

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: District Attorney
BUDGET ACCOUNT CODE: A.1165

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$776,550.42	\$810,541.00	\$810,541.00	\$832,553.00
200's EQUIPMENT	\$28,425.00	\$0.00	\$619.28	\$0.00
400's CONTRACTUAL	\$65,810.41	\$67,150.00	\$66,530.51	\$69,150.00
800's EMPLOYEE BENEFITS	\$289,422.36	\$270,390.00	\$270,390.21	\$302,661.00
TOTALS	\$1,160,208.19	\$1,148,081.00	\$1,148,081.00	\$1,204,364.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$213,220.06	\$216,889.00	\$216,889.00	\$210,264.00

SIGNED:

Kathleen B. Hogan
DEPARTMENT HEAD
District Attorney
9-9-16

TITLE:

DATE:

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
REVENUE						
Department 1165 - District Attorney						
State Aid						
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	.00	72,189.00
3031	D.A. Prosecution	34,807.43	29,200.00	29,200.00	14,600.00	29,200.00
3042	Leandras Law	7,965.00	7,000.00	7,000.00	3,240.00	7,000.00
3043	Crimes Against Prosecution	50,258.63	70,000.00	70,000.00	12,718.83	63,000.00
3483	Narcotics Enforcement	9,500.00	.00	.00	.00	.00
<i>State Aid Totals</i>		<u>\$174,720.06</u>	<u>\$178,389.00</u>	<u>\$178,389.00</u>	<u>\$30,558.83</u>	<u>\$171,389.00</u>
Federal Aid						
4313	Byrne Grant	.00	.00	.00	.00	10,000.00
<i>Federal Aid Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>
Fines & Forfeitures						
2611	Stop DWI Fines - DA	38,500.00	38,500.00	38,500.00	.00	28,875.00
<i>Fines & Forfeitures Totals</i>		<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$0.00</u>	<u>\$28,875.00</u>
Department 1165 - District Attorney Totals		<u>\$213,220.06</u>	<u>\$216,889.00</u>	<u>\$216,889.00</u>	<u>\$30,558.83</u>	<u>\$210,264.00</u>
REVENUE TOTALS		<u>\$213,220.06</u>	<u>\$216,889.00</u>	<u>\$216,889.00</u>	<u>\$30,558.83</u>	<u>\$210,264.00</u>

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1165 - District Attorney						
<i>Personal Services</i>						
110	Salaries - Regular	776,550.42	810,541.00	810,541.00	533,150.55	832,553.00
	<i>Personal Services Totals</i>	<u>\$776,550.42</u>	<u>\$810,541.00</u>	<u>\$810,541.00</u>	<u>\$533,150.55</u>	<u>\$832,553.00</u>
<i>Equipment</i>						
220	Office Equipment	9,500.00	.00	619.28	619.19	.00
230.1	Automotive Equipment - Reserve	18,925.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$28,425.00</u>	<u>\$0.00</u>	<u>\$619.28</u>	<u>\$619.19</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
410	Supplies	11,900.06	10,000.00	9,441.51	7,161.01	10,000.00
422	Repair/Maint-Equipment	532.70	.00	.00	.00	.00
423	Telephone	3,147.08	4,500.00	4,440.00	2,252.20	4,500.00
424	Postage	1,628.92	2,500.00	2,439.00	882.41	2,500.00
426	Subscriptions	5,091.50	4,350.00	4,350.00	3,385.82	4,350.00
427	Memberships & Dues	769.15	800.00	800.00	769.15	800.00
428	Data Processing & Internet Fees	1,410.12	1,500.00	1,500.00	1,250.08	1,500.00
439	Misc Fees & Expenses	368.00	.00	60.00	60.00	.00
440	Legal/Transcript Fees	29,159.15	35,000.00	32,000.00	18,359.88	35,000.00
444	Travel/Education/Conference	11,558.24	8,000.00	11,000.00	8,042.51	10,000.00
445	Foods	245.49	500.00	500.00	382.04	500.00
	<i>Contractual Expense Totals</i>	<u>\$65,810.41</u>	<u>\$67,150.00</u>	<u>\$66,530.51</u>	<u>\$42,545.10</u>	<u>\$69,150.00</u>
<i>Employee Benefits</i>						
810	Retirement	129,858.11	121,289.00	121,289.00	81,211.88	118,137.00
830	Social Security	44,524.60	48,053.00	48,053.00	32,275.07	48,209.00
831	Medicare Contribution	10,991.11	11,752.00	11,752.00	7,548.17	12,071.00
860	Hospitalization	94,344.99	77,582.00	77,582.00	66,192.39	111,213.00
865	Dental Insurance	1,924.00	1,752.00	1,752.00	1,388.65	2,208.00
	<i>Employee Benefits Totals</i>	<u>\$281,642.81</u>	<u>\$260,428.00</u>	<u>\$260,428.00</u>	<u>\$188,616.16</u>	<u>\$291,838.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	4,286.59	5,762.00	5,762.21	5,762.21	6,455.00
861	Retirees Hospitalization	3,492.96	4,200.00	4,200.00	2,800.16	4,368.00
	<i>Other Benefits Totals</i>	<u>\$7,779.55</u>	<u>\$9,962.00</u>	<u>\$9,962.21</u>	<u>\$8,562.37</u>	<u>\$10,823.00</u>

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request	
Fund A - General							
EXPENSE							
Department	1165 - District Attorney	Totals	\$1,160,208.19	\$1,148,081.00	\$1,148,081.00	\$773,493.37	\$1,204,364.00
		EXPENSE TOTALS	\$1,160,208.19	\$1,148,081.00	\$1,148,081.00	\$773,493.37	\$1,204,364.00
Fund	A - General	Totals					
		REVENUE TOTALS	\$213,220.06	\$216,889.00	\$216,889.00	\$30,558.83	\$210,264.00
		EXPENSE TOTALS	\$1,160,208.19	\$1,148,081.00	\$1,148,081.00	\$773,493.37	\$1,204,364.00
Fund	A - General	Totals	(\$946,988.13)	(\$931,192.00)	(\$931,192.00)	(\$742,934.54)	(\$994,100.00)
		Net Grand Totals					
		REVENUE GRAND TOTALS	\$213,220.06	\$216,889.00	\$216,889.00	\$30,558.83	\$210,264.00
		EXPENSE GRAND TOTALS	\$1,160,208.19	\$1,148,081.00	\$1,148,081.00	\$773,493.37	\$1,204,364.00
		Net Grand Totals	(\$946,988.13)	(\$931,192.00)	(\$931,192.00)	(\$742,934.54)	(\$994,100.00)

2017 Salary Schedule (Position Budgeting)
District Attorney.District Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12193	Brown, Travis	4th Assistant DA	\$66,912.00	Full Time	Appointed F/T	7/30/2012
	N/A / \$36.76	N/A / \$36.76				
10929	Burin, Matthew	2nd Assistant DA	\$80,439.00	Full Time	Appointed F/T	6/6/2005
	N/A / \$44.20	N/A / \$44.20				
9824	Carusone, Jason	1st Assistant DA	\$93,686.00	Full Time	Appointed F/T	6/7/1999
	N/A / \$51.48	N/A / \$51.48				
11049	Davenport, Emilee	3rd Assistant DA	\$79,394.00	Full Time	Appointed F/T	1/3/2006
	N/A / \$43.62	N/A / \$43.62				
9263	Derbyshire, Yvette	Word Processing Operator	\$34,270.00	Full Time	CSEA/FT	5/27/2003
	04-13 / \$16.48	04-14 / \$16.48				
10233	Hayes, Paulette	Typist #1	\$33,403.00	Full Time	CSEA/FT	5/3/2001
	03-15 / \$16.06	03-16 / \$16.06				
10084	Hogan, Kathleen	District Attorney	\$183,400.00	Elected	Elected/FT	6/26/2000
	N/A / \$100.77	N/A / \$100.77				
10531	Ovitt, Nancy	Senior Typist	\$34,270.00	Full Time	CSEA/FT	1/2/2003
	04-13 / \$16.48	04-14 / \$16.48				
12897	Shkolnik, Marat	6th Assistant DA	\$53,833.00	Full Time	Appointed F/T	4/11/2016
	N/A / \$29.58	N/A / \$29.58				
12695	Smith, Benjamin	5th Assistant DA	\$57,114.00	Full Time	Appointed F/T	11/17/2014
	N/A / \$31.38	N/A / \$31.38				
9656	Smith-Eggleston, Deborah	Secretary to DA	\$49,529.00	Full Time	Out of UnitFT	6/15/1998
	N/A / \$23.81	N/A / \$23.81				
12870	Troelstra, Laura	Senior Typist #2	\$27,027.00	Full Time	CSEA/FT	1/5/2016
	04-00 / \$12.99	N/A / \$12.99				
		DA On Call Stipend	\$29,000.00			
	N/A / \$0.00	N/A / \$0.00				

		Drug Court Coordinator	\$5,150.00		
N/A / \$0.00	N/A / \$0.00				
		DWI Recidivism Review Unit Asst	\$1,538.00		
N/A / \$0.00	N/A / \$0.00				
		DWI Recidivism Review Unit Attny	\$3,588.00		
N/A / \$0.00	N/A / \$0.00				
		16	\$832,553.00		

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Crime Victims-Assist.DA

BUDGET ACCOUNT CODE: A.1168

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$96,776.30	\$99,281.00	\$99,281.00	\$102,282.00
200's EQUIPMENT	\$0.00	\$22,205.00	\$22,205.00	\$32,737.00
400's CONTRACTUAL	\$10,149.53	\$27,653.00	\$27,653.00	\$27,653.00
800's EMPLOYEE BENEFITS	\$39,563.11	\$38,771.00	\$38,771.00	\$38,010.00
TOTALS	\$146,488.94	\$187,910.00	\$187,910.00	\$200,682.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$123,961.98	\$149,139.00	\$149,139.00	\$162,672.00

SIGNED:

Kathleen B. Hogan
DEPARTMENT HEAD

TITLE:

District Attorney

DATE:

9-9-16

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
REVENUE						
Department 1168 - Crime Victims-Assist.DA						
State Aid						
3032	Crime Victims Advocate -DA	123,961.98	149,139.00	149,139.00	65,415.14	162,672.00
	<i>State Aid Totals</i>	\$123,961.98	\$149,139.00	\$149,139.00	\$65,415.14	\$162,672.00
	Department 1168 - Crime Victims-Assist.DA Totals	\$123,961.98	\$149,139.00	\$149,139.00	\$65,415.14	\$162,672.00
	REVENUE TOTALS	\$123,961.98	\$149,139.00	\$149,139.00	\$65,415.14	\$162,672.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1168 - Crime Victims-Assist.DA						
Personal Services						
110	Salaries - Regular	96,776.30	99,281.00	99,281.00	59,109.93	102,282.00
	<i>Personal Services Totals</i>	<u>\$96,776.30</u>	<u>\$99,281.00</u>	<u>\$99,281.00</u>	<u>\$59,109.93</u>	<u>\$102,282.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	.00	22,205.00	22,205.00	.00	32,737.00
	<i>Equipment Totals</i>	<u>\$0.00</u>	<u>\$22,205.00</u>	<u>\$22,205.00</u>	<u>\$0.00</u>	<u>\$32,737.00</u>
<i>Comments</i>						
Account	Level	Comment				
210	Departmental Request	Office of Victim Services is allowing for the purchase of furniture and furnishings.				
<i>Contractual Expense</i>						
410	Supplies	3,567.75	6,000.00	6,000.00	1,889.12	6,000.00
423	Telephone	1,591.66	3,000.00	3,000.00	1,001.93	3,000.00
424	Postage	461.46	1,000.00	1,000.00	204.13	1,000.00
426	Subscriptions	.00	200.00	200.00	.00	200.00
427	Memberships & Dues	25.00	100.00	100.00	25.00	100.00
428	Data Processing & Internet Fees	124.00	1,500.00	1,500.00	124.00	1,500.00
435	Medical Fees	.00	1,200.00	1,200.00	.00	1,200.00
439	Misc Fees & Expenses	742.52	1,000.00	1,000.00	384.78	1,000.00
440	Legal/Transcript Fees	.00	2,653.00	2,653.00	.00	2,653.00
444	Travel/Education/Conference	2,697.05	6,000.00	6,000.00	1,070.74	6,000.00
445	Foods	940.09	5,000.00	5,000.00	1,145.18	5,000.00
	<i>Contractual Expense Totals</i>	<u>\$10,149.53</u>	<u>\$27,653.00</u>	<u>\$27,653.00</u>	<u>\$5,844.88</u>	<u>\$27,653.00</u>
<i>Employee Benefits</i>						
810	Retirement	17,616.71	16,381.00	16,381.00	10,348.65	15,957.00
830	Social Security	5,861.07	6,156.00	6,156.00	3,579.00	6,341.00
831	Medicare Contribution	1,370.73	1,440.00	1,440.00	837.03	1,483.00
860	Hospitalization	14,594.60	14,674.00	14,674.00	9,149.52	14,109.00
865	Dental Insurance	120.00	120.00	120.00	80.00	120.00
	<i>Employee Benefits Totals</i>	<u>\$39,563.11</u>	<u>\$38,771.00</u>	<u>\$38,771.00</u>	<u>\$23,994.20</u>	<u>\$38,010.00</u>
Department: 1168 - Crime Victims-Assist.DA Totals		<u>\$146,488.94</u>	<u>\$187,910.00</u>	<u>\$187,910.00</u>	<u>\$88,949.01</u>	<u>\$200,682.00</u>
EXPENSE TOTALS		\$146,488.94	\$187,910.00	\$187,910.00	\$88,949.01	\$200,682.00
Fund A - General Totals						
REVENUE TOTALS		\$123,961.98	\$149,139.00	\$149,139.00	\$65,415.14	\$162,672.00
EXPENSE TOTALS		\$146,488.94	\$187,910.00	\$187,910.00	\$88,949.01	\$200,682.00

Budget Worksheet Report

Budget Year 2017

Fund A - General Totals	(\$22,526.96)	(\$38,771.00)	(\$38,771.00)	(\$23,533.87)	(\$38,010.00)
Net Grand Totals					
REVENUE GRAND TOTALS	\$123,961.98	\$149,139.00	\$149,139.00	\$65,415.14	\$162,672.00
EXPENSE GRAND TOTALS	\$146,488.94	\$187,910.00	\$187,910.00	\$88,949.01	\$200,682.00
Net Grand Totals	(\$22,526.96)	(\$38,771.00)	(\$38,771.00)	(\$23,533.87)	(\$38,010.00)

2017 Salary Schedule (Position Budgeting)
 District Attorney.Crime Victims Assistance Unit

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11177	Affinito, Manon	Victim Assist Program Director	\$56,683.00	Full Time	CSEA/FT	9/1/2006
	21-10 / \$27.25	21-11 / \$27.25				
11293	Savoie, Joy	Crime Victim Specialist	\$45,599.00	Full Time	CSEA/FT	5/14/2007
	14-09 / \$21.17	14-10 / \$22.32				
		2	\$102,282.00			

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

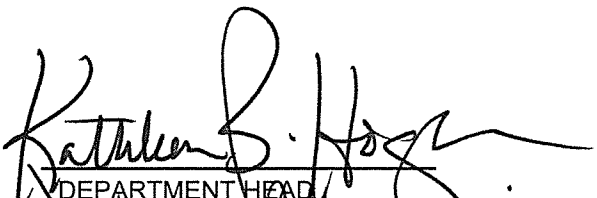
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Narcotics Control-DA
BUDGET ACCOUNT CODE: A.4220

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$46,379.76	\$54,365.00	\$54,365.00	\$54,365.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$3,559.81	\$8,613.00	\$8,613.00	\$6,501.00
800's EMPLOYEE BENEFITS	\$3,548.06	\$4,158.00	\$4,158.00	\$4,158.00
TOTALS	\$53,487.63	\$67,136.00	\$67,136.00	\$65,024.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: District Attorney
DATE: 9-12-16

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 4220 - Narcotics Control-DA						
<i>Personal Services</i>						
130	Salaries - Part Time	46,379.76	54,365.00	54,365.00	21,045.92	54,365.00
<i>Personal Services Totals</i>		<u>\$46,379.76</u>	<u>\$54,365.00</u>	<u>\$54,365.00</u>	<u>\$21,045.92</u>	<u>\$54,365.00</u>
<i>Contractual Expense</i>						
418	Ins-General Liability	543.95	213.00	483.00	476.24	501.00
423	Telephone	878.97	1,000.00	730.00	610.50	1,000.00
441	Auto-Supplies & Repair	362.12	3,900.00	3,900.00	149.85	2,500.00
442	Automotive - Gas & Oil	1,774.77	3,500.00	3,500.00	848.05	2,500.00
<i>Contractual Expense Totals</i>		<u>\$3,559.81</u>	<u>\$8,613.00</u>	<u>\$8,613.00</u>	<u>\$2,084.64</u>	<u>\$6,501.00</u>
<i>Employee Benefits</i>						
830	Social Security	2,875.54	3,370.00	3,370.00	1,304.84	3,370.00
831	Medicare Contribution	672.52	788.00	788.00	305.16	788.00
<i>Employee Benefits Totals</i>		<u>\$3,548.06</u>	<u>\$4,158.00</u>	<u>\$4,158.00</u>	<u>\$1,610.00</u>	<u>\$4,158.00</u>
Department 4220 - Narcotics Control-DA Totals		<u>\$53,487.63</u>	<u>\$67,136.00</u>	<u>\$67,136.00</u>	<u>\$24,740.56</u>	<u>\$65,024.00</u>
EXPENSE TOTALS		<u>\$53,487.63</u>	<u>\$67,136.00</u>	<u>\$67,136.00</u>	<u>\$24,740.56</u>	<u>\$65,024.00</u>
Fund A - General Totals		<u>\$53,487.63</u>	<u>\$67,136.00</u>	<u>\$67,136.00</u>	<u>\$24,740.56</u>	<u>\$65,024.00</u>
EXPENSE TOTALS		<u>\$53,487.63</u>	<u>\$67,136.00</u>	<u>\$67,136.00</u>	<u>\$24,740.56</u>	<u>\$65,024.00</u>
Fund A - General Totals		<u>(\$53,487.63)</u>	<u>(\$67,136.00)</u>	<u>(\$67,136.00)</u>	<u>(\$24,740.56)</u>	<u>(\$65,024.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		<u>\$53,487.63</u>	<u>\$67,136.00</u>	<u>\$67,136.00</u>	<u>\$24,740.56</u>	<u>\$65,024.00</u>
Net Grand Totals		<u>(\$53,487.63)</u>	<u>(\$67,136.00)</u>	<u>(\$67,136.00)</u>	<u>(\$24,740.56)</u>	<u>(\$65,024.00)</u>

2017 Salary Schedule (Position Budgeting)
District Attorney.Narcotics Control

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
8474	Breen, Robert	PT Investigator #4	\$21,746.00	Part Time	Less P/T12/21/12	10/20/2014
	N/A / \$26.14	N/A / \$26.14				
10493	Huskie, Michael	Investigator #2	\$10,873.00	Part Time	Less than P/T	10/1/2002
	N/A / \$26.14	N/A / \$26.14				
12825	Lail, Russell	Investigator #3 - PT	\$21,746.00	Less than Half	Less P/T12/21/12	9/1/2015
	N/A / \$26.14	N/A / \$26.14				
		3	\$54,365.00			