

Dept.	Action	Line Type	Account Code	Object Code	For Personnel Lines Only				Line Name / Title	Current Amount	Proposed Change	New Amount	Justification
					State Pos. Code	Position Control #	Bargaining Unit	Hours worked per week					
DA	Increase	Personnel Ind.	1165	130001	NA	1011	NONU	35	District Attorney	\$202,800	\$20,900	\$223,700	This figure is statutorily linked to County Court Judge salaries.
DA	Increase	Personnel Ind.	1165	130189	NA	10528D	NONU	35	Senior Legal Secretary	\$75,644	\$8,359	\$84,003	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130002	NA	11147	NONU	35	Chief Assistant DA	\$162,685	\$17,977	\$180,662	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130116	NA	11149	NONU	35	Deputy Chief Assistant DA	\$143,152	\$15,818	\$158,970	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130117	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130119	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130120	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130121	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130122	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130123	NA	11150	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130188	NA	11150D	NONU	35	Bureau Chief Assistant DA	\$127,782	\$14,120	\$141,902	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130071	NA	11352	NONU	35	Director of Communications	\$78,446	\$8,668	\$87,114	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130097	NA	11922	NONU	35	Director of Operations	\$118,756	\$13,123	\$131,879	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130124	NA	12011	NONU	35	Assistant District Attorney VI	\$112,401	\$12,420	\$124,821	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130125	NA	12011	NONU	35	Assistant District Attorney VI	\$112,401	\$12,420	\$124,821	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130183	NA	12011	NONU	35	Assistant District Attorney VI	\$112,401	\$12,420	\$124,821	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130192	NA	12011D	NONU	35	Assistant District Attorney VI	\$112,401	\$12,420	\$124,821	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130126	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130127	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130128	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130129	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130130	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130162	NA	12012	NONU	35	Assistant District Attorney V	\$100,570	\$11,113	\$111,683	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130131	NA	12013	NONU	35	Assistant District Attorney IV	\$88,739	\$9,806	\$98,545	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing

DA	Increase	Personnel Ind.	1165	130045	NA	15025	NONU	35	Legal Secretary	\$49,188	\$5,423	\$54,611	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130046	NA	15025	NONU	35	Legal Secretary	\$59,026	\$6,522	\$65,548	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130047	NA	15025	NONU	35	Legal Secretary	\$57,868	\$6,394	\$64,262	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130072	NA	15025	NONU	35	Legal Secretary	\$56,227	\$6,213	\$62,440	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130073	NA	15025	NONU	35	Legal Secretary	\$54,570	\$6,030	\$60,600	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130074	NA	15025	NONU	35	Legal Secretary	\$56,192	\$6,209	\$62,401	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130076	NA	15025	NONU	35	Legal Secretary	\$48,326	\$5,340	\$53,666	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130077	NA	15025	NONU	35	Legal Secretary	\$48,247	\$5,331	\$53,578	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130079	NA	15025	NONU	35	Legal Secretary	\$56,511	\$6,244	\$62,755	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130056	NA	16401	NONU	35	Confidential Secretary	\$55,070	\$6,085	\$61,155	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130057	NA	16401	NONU	35	Confidential Secretary	\$52,783	\$5,833	\$58,616	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130059	NA	16412	NONU	35	Receptionist	\$46,827	\$5,174	\$52,001	11.05% ATP Grant (03325) funded raise reserving 25.2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130182	NA	17107	NONU	35	Clerk of the Works	\$71,049	\$20,000	\$91,049	20K of increased salary from ATP with 25.2% reserved for fringe - and turning this into an Office/Grant Manager position
										\$7,187,839	\$704,657	\$7,892,496	
DA		Personnel Non-Ind.	1165			19850		NA	Sick Leave Incentive	\$6,000	\$0	\$6,000	
DA		Personnel Non-Ind.	1165			19900		NA	Overtime	\$50,000	\$0	\$50,000	
			1165			19900D		NA	Overtime Discovery	\$30,000	\$0	\$30,000	Funded by Discovery Reform Grant(03394). (These funds should go on 19900 because there is no pay code for this line - or the necessary paycode should be created)
DA		Personnel Non-Ind.	1165			19930		NA	Personal Leave Pay	\$5,775	\$0	\$5,775	
DA		Personnel Non-Ind.	1165			19950		NA	Longevity Raise	\$79,150	(\$9,050)	\$70,100	Less longevity due as a result of departures
DA		Personnel Non-Ind.	1165			19951		NA	Health Insurance Buyout	\$22,000	\$0	\$22,000	
DA		Personnel Non-Ind.	1165			19954		NA	Enhanced Pay	\$152,620	\$0	\$152,620	
			1165			19954D		NA	Enhanced Pay Discovery	\$100,000	\$0	\$100,000	Funded by NYS Discovery Reform Grant (03394)
			1165			19954X		NA	Enhanced Pay ATP	\$766,713	(\$766,713)	\$0	ATP Funds from 03325, which were previously disbursed as lump sum bonuses, have been added to salaries/fringe as described above.
DA		Personnel Non-Ind.	1165			19970		NA	Temporary Help	\$60,000	\$0	\$60,000	
DA		Personnel Non-Ind.	1165			19980		NA	Clothing Allowance	\$1,800	\$1,800	\$3,600	Needs to be fully funded per Union contract.
								NA		\$1,274,058	(\$773,963)	\$500,095	
								NA					
DA		Equipment	1165			22001		NA	Office Equipment	\$10,000	\$0	\$10,000	
DA		Equipment	1165			22050		NA	Computer Equipment	\$100,000	\$0	\$100,000	
						22050D		NA	Computer Equipment Discovery	\$120,000	\$0	\$120,000	Funded by Discovery Reform Grant (03394).
DA		Equipment	1165			22999		NA	Miscellaneous Equipment	\$23,369	\$0	\$23,369	
DA		Equipment	1165			?????		NA	Automobiles			\$80,000	For purchase of two replacement fleet vehicles. Aging vehicles in fleet are out of warranty and need to be retired
								NA		\$253,369	\$0	\$333,369	
								NA					
DA		Contractual Exp	1165			44020		NA	Office Supplies	\$48,000	\$0	\$48,000	
DA		Contractual Exp	1165			44029		NA	Automobile Parts/Supplies	\$5,000	\$2,500	\$7,500	More fleet vehicles are out of warranty which will result in increased costs
DA		Contractual Exp	1165			44035		NA	Postage	\$10,500	\$0	\$10,500	
DA		Contractual Exp	1165			44036		NA	Telephone	\$32,000	\$0	\$32,000	
		Contractual Exp	1165			44037		NA	Insurance	\$25,267	\$0	\$25,267	
DA		Contractual Exp	1165			44038		NA	Travel Mileage Freight	\$45,000	\$0	\$45,000	
DA		Contractual Exp	1165			44039		NA	Conferences Training Tuitio	\$30,000	\$0	\$30,000	
DA		Contractual Exp	1165			44040		NA	Books/Transcripts/Subscripts	\$37,900	\$0	\$37,900	
DA		Contractual Exp	1165			44042		NA	Printing And Advertising	\$5,000	\$0	\$5,000	
DA		Contractual Exp	1165			44046		NA	Fees For Services	\$296,302	\$0	\$296,302	
DA		Contractual Exp	1165			44054		NA	Transcription Services	\$163,667	\$0	\$163,667	
DA		Contractual Exp	1165			44065		NA	Photocopier Lease	\$41,500	\$0	\$41,500	
DA		Contractual Exp	1165			44070		NA	Equipment Repair And Rental	\$1,500	\$0	\$1,500	
DA		Contractual Exp	1165			44102		NA	Gas And Oil	\$20,300	\$0	\$20,300	
DA		Contractual Exp	1165			44120		NA	Discovery/Storage/Case Mgt Sys	\$150,000	\$0	\$150,000	Funded by Discovery Reform Grant (03394).
DA		Contractual Exp	1165			44305		NA	Law Intern Program	\$10,000	\$0	\$10,000	
								NA		\$921,936	\$2,500	\$924,436	
								NA					
DA		Fringe	1165			89010		NA	State Retirement	\$790,045		\$790,045	DMB.
DA		Fringe	1165			89030		NA	Social Security	\$578,737		\$578,737	DMB.
DA		Fringe	1165			89060		NA	Hospital And Medical Insurance	\$1,435,268		\$1,435,268	DMB.
								NA		\$2,804,050	\$0	\$2,804,050	DMB.
								NA					
								NA					Using whole award figure numbers for the next budget year.
DA		Revenue	1165			01389		NA	Other Public Safety Revenues	(\$18,600)	\$0	(\$18,600)	
DA		Revenue	1165			01590		NA	DA DWI Revenues	(\$50,000)	\$0	(\$50,000)	
DA		Revenue	1165			03030		NA	District Attorney's Salary	(\$78,514)	\$0	(\$78,514)	
DA	Increase	Revenue	1165			03325		NA	Aid To Law Enforcement	(\$916,042)	(\$98,889)	(\$1,042,142)	This line should be called "Aid to Prosecution". It is a block grant we get every year. This Grant has since been increased by another \$98,889 and used to fund raises in the amounts reflected above.
DA	Increase	Revenue	1165			03334		NA	Operation GIVE	(\$672,433)	(\$30,146)	(\$702,579)	Grant increased to \$672,433 total to fight gun crime.
DA		Revenue	1165			03335		NA	Crimes Against Rev Grant	(\$299,710)	\$0	(\$299,710)	
DA		Revenue	1165			03389		NA	Other Public Safety Revenues	\$0	\$0	\$0	
DA		Revenue	1165			03394		NA	Discovery Reform Grant	(\$1,043,540)	\$0	(\$1,043,540)	(The percentage of the NYS Discovery Grant we receive next year will be predetermined by DCJS)
DA		Revenue	1165			03496		NA	Victims Assistance Grant	(\$489,709)	\$0	(\$489,709)	This is the 3rd year of a 3 year grant. Amount is fixed.
DA		Revenue	1165			03497		NA	Violence Against Women Action	(\$35,000)	\$0	(\$35,000)	
DA		Revenue	1165			03498		NA	Theft and Fraud Prevention	(\$65,050)		(\$65,050)	
DA		Revenue	1165			04389		NA	Other Public Safety Revenues -GTSC	\$0	\$0	\$0	Discontinued last year because of staffing/workload issues - the TSRP ADA has since left the office.
								NA					
DA		Revenue	1165			04497		NA	Violence Against Women	\$0	\$0	\$0	
										(\$3,668,598)		(\$3,824,844)	