

## District Attorney #1015

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				9/30/2011	2012	2012	2012	11-12	11-12
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	147,960	149,553	110,349	154,195	0	0	4,642	3.10%
	<b>TOTAL PERSONNEL WAGES</b>	147,960	149,553	110,349	154,195	0	0	4,642	3.10%
4000	<b>CONTRACTUAL SERVICES</b>								
4025	Professional Fees	0	300	0	300			0	0.00%
4080	Transcripts	282	300	0	300			0	0.00%
4105	Mileage	3,861	3,800	2,697	3,800			0	0.00%
4110	Meals	50	250	99	250			0	0.00%
4115	Lodging	0	400	0	400			0	0.00%
4120	Tolls	0	50	8	50			0	0.00%
1005-4100	Court Witness & Mileage Fees	3,750	6,642	3,264	6,642			0	0.00%
4315	Telephone (segregated for operations)	4,651	5,500	3,305	5,500			0	0.00%
4630	Equipment Repairs	1,189	2,000	412	2,000			0	0.00%
4665	Maintenance Agreements	10,554	9,621	9,926	9,421			(200)	-2.08%
4820	Licensing and Support (Justware)	1,831	5,070	5,538	2,018			(3,053)	-60.21%
4835	Postage (merged with 1020-4835)	4,000	4,000	1,050	0			(4,000)	-100.00%
4930	Registrations	100	80	10	80			0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	30,269	38,013	26,309	30,761	0	0	(7,253)	-19.08%
5000	<b>COMMODITIES</b>								
5104	Food	174	260	110	260			0	0.00%
5335	Supplies	3,901	3,670	3,001	3,670			0	0.00%
5505	Subscriptions	159	200	159	200			0	0.00%
5510	Statutes and Reference Books	6,556	5,000	3,262	5,000			0	0.00%
	<b>TOTAL COMMODITIES</b>	10,790	9,130	6,531	9,130	0	0	0	0.00%
6100	Joint (shared expenses with Androscoggin & Franklin)	3,929	5,450	2,571	6,050			600	11.01%
	<b>TOTAL JOINT</b>	3,929	5,450	2,571	6,050	0	0	600	11.01%

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7000	CAPITAL EXPENDITURES								
7300	Equipment	6,624	0	0	0	0	0	0	
	TOTAL CAPITAL EXPENDITURES	6,624	0	0	0	0	0	0	0
	TOTAL	199,571	202,146	145,760	<b>200,136</b>	0	0	(2,010)	-0.99%
							Budget		
			Approved	Department	Commission	Committee			
3000	PERSONNEL WAGES		2011	2012	2012	2012			
	POSITION TITLE		Total	Wages	Wages	Wages			
3120	1. Legal Secretaries (3)		91,313	92,825					
3125	2. Victim Witness Advocate		21,025	23,628					
3125	3. VWA Grant Expense		6,530	7,058					
3220	4. VWA		30,685	30,685					
	TOTAL		149,553	154,195	0	0			



