



Androscoggin County Budget – 2021

ANDROSCOGGIN COUNTY COMMISSIONERS

John Michael, Chair
Sally Christner, Vice-Chair
Brian Ames, Commissioner
Isaiah Lary, Commissioner
Noel Madore, Commissioner
Terri Kelly, Commissioner
Marc Roy, Commissioner

COUNTY ADMINISTRATOR

Larry Post

COUNTY BUDGET COMMITTEE

Alicia Rea, Chair
Allen Ward, Vice-Chair
Zachary Pettengill
Walter Hill
Anthony Reny
Michael Stephanak
Kiernan Majerus-Collins
Leroy Walker Sr.
Larry Pelletier
Andrew Titus
Phillip Crowell Jr.
Kevin Nichols
Mark Lunt

**County of Androscoggin
2021 Tax Levy**

	2020 Budget	2021 Budget	Difference Between 2020 and 2021 Budget	% Difference Between 2020-2021 Budget
Expenditures:				
Departmental	\$ 8,015,297.00	\$ 8,178,650.00		
Jail	\$ 7,130,204.00	\$ 7,615,686.00		
Total	\$ 15,145,501.00	\$ 15,794,336.00		
Revenues:				
Department	\$ 2,374,365.00	\$ 2,613,120.00		
Jail	\$ 2,155,294.00	\$ 2,541,074.00		
Total Revenue	\$ 4,529,659.00	\$ 5,154,194.00		
Amount Raised by Taxation	\$ 10,615,842.00	\$ 10,640,142.00	\$ 24,300.00	0.23%

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2021**

		2020	2021	Difference 2020-2021	Percentage 2020/2021
10-1005	SUPERIOR COURT	\$ 11,200.00	\$ 11,100.00	\$ -	0.00%
10-1010	E.M.A.	\$ 218,966.00	\$ 205,201.00	\$ (13,765.00)	0.01%
10-1013	RESTITUTION SPECIALIST	\$ 65,712.00	\$ 69,303.00	\$ 3,450.00	5.25%
10-1015	DISTRICT ATTORNEY	\$ 693,579.00	\$ 700,000.00	\$ 6,421.00	0.93%
10-1018	DA JOINT BUDGET	\$ 14,600.00	\$ 14,600.00	\$ -	0.00%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 84,605.00	\$ 86,736.00	\$ 2,131.00	2.52%
10-1020	COUNTY COMMISSIONERS	\$ 199,109.00	\$ 187,030.00	\$ (12,079.00)	-6.07%
10-1021	HUMAN RESOURCES	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
10-1025	TREASURER	\$ 165,520.00	\$ 165,000.00	\$ (520.00)	-0.31%
10-1040	BUILDING DEPT.	\$ 421,928.00	\$ 404,319.00	\$ (17,609.00)	-4.17%
10-1060	TELECOMMUNICATION (IT)	\$ 125,125.00	\$ 160,000.00	\$ 34,875.00	27.87%
10-1065	REGISTRY OF DEEDS	\$ 192,565.00	\$ 194,270.00	\$ 1,705.00	0.89%
10-1070	REGISTRY OF PROBATE	\$ 184,743.00	\$ 183,756.00	\$ (987.00)	-0.53%
10-1075	SHERIFF' DEPT.	\$ 1,997,790.00	\$ 2,066,785.00	\$ 68,995.00	3.45%
10-1076	CIVIL PROCESS DIVISION	\$ 245,500.00	\$ 249,690.00	\$ 4,190.00	1.71%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	\$ -	0.00%
10-1078	COMMUNICATIONS	\$ 794,814.00	\$ 825,418.00	\$ 30,604.00	3.85%
10-1090	AUDITING	\$ 14,500.00	\$ 12,500.00	\$ (2,000.00)	-13.79%
10-2000	INTEREST	\$ 100,000.00	\$ 80,000.00	\$ (20,000.00)	-20.00%
10-2002	AVCOG	\$ 7,200.00	\$ 7,500.00	\$ 300.00	4.17%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 51,799.00	\$ 45,000.00	\$ (6,799.00)	-13.13%
10-2020	WESTERN MAINE TRANSPORTATION	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
10-2025	EMPLOYEE BENEFITS	\$ 2,250,000.00	\$ 2,332,400.00	\$ 82,400.00	3.66%
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
10-2050	INSURANCE	\$ 100,000.00	\$ 102,000.00	\$ 2,000.00	2.00%
		\$ 8,015,297.00	\$ 8,178,650.00	\$ 163,353.00	2.04%
10-1050	SUPPORT OF PRISONERS	\$ 7,130,204.00	\$ 7,615,686.00	\$ 485,482.00	6.81%
	Total	\$ 15,145,501.00	\$ 15,794,336.00	\$ 648,835.00	4.28%

**COUNTY OF ANDROSCOGGIN
REVENUES
2021**

		2020	2021	Difference 2020/2021	%Difference 2020/2021
9000	Estimated Surplus	\$ 200,000.00	\$ 380,000.00	\$ 180,000.00	90.00%
9000	Transfer- Communications Reserve	\$ 8,718.00	\$ -		
9000	Transfer- County Reserve	\$ 100,000.00	\$ 100,000.00	\$ -	
9000	Transfer - Bldg Reserve				
9025	A.E.M.A. Matching Funds	\$ 143,045.00	\$ 136,133.00	\$ (6,912.00)	-4.83%
9100	Real Estate Transfer Tax	\$ 160,000.00	\$ 160,000.00	\$ -	0.00%
9075	Fees of Office - Registry of Deeds	\$ 550,000.00	\$ 575,000.00	\$ 25,000.00	4.55%
9125	Fees of Office - Registry of Probate	\$ 154,000.00	\$ 150,000.00	\$ (4,000.00)	-2.60%
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00	\$ -	
9275	Civil Process Fees	\$ 220,000.00	\$ 220,000.00	\$ -	0.00%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services	\$ 257,836.00	\$ 271,006.00	\$ 13,170.00	5.11%
9370	RSU 16	\$ 92,465.00	\$ 99,573.00	\$ 7,108.00	
9375	Security Service	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
9400	Poland Contract	\$ 233,915.00	\$ 268,226.00	\$ 34,311.00	14.67%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
1019	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9545	DA Restitution Specialist Reimbursement	\$ 32,856.00	\$ 34,652.00	\$ 1,796.00	5.47%
9555	Deferred Disposition	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
9560	Witness Fee Reimbursement	\$ 14,000.00	\$ 11,000.00	\$ (3,000.00)	-21.43%
9775	Interest of Investments	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
	Total	\$ 2,374,365.00	\$ 2,613,120.00	\$ 238,755.00	10.06%
SUPPORT OF PRISONERS					
	Jail Reimbursement (formula)	\$ 1,679,426.00	\$ 1,335,276.00	\$ (344,150.00)	
	CCA		\$ 168,120.00	\$ 168,120.00	
	Alternative Sentencing Program	\$ 60,000.00	\$ 60,000.00	\$ -	
	Social Security	\$ 15,551.00	\$ 15,551.00	\$ -	
	Court Surcharge	\$ 30,000.00	\$ 30,000.00	\$ -	
	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ -	
	Other-Reserve		\$ 550,000.00	\$ 550,000.00	
	Year End Deficit	\$ 354,895.00	\$ 366,705.00	\$ 11,810.00	
	Total	\$ 2,155,294.00	\$ 2,541,074.00	\$ 385,780.00	17.90%

ANDROSCOGGIN COUNTY							
2021 Tax Levy							
	2020		2020		2021	2021	
CITIES & TOWNS	Valuation	% rate	County Tax		Proposed Valuation	% rate	County Tax
			0.00125				0.00120
AUBURN	\$ 2,103,950,000	24.41%	\$ 2,629,937.50		\$ 2,175,900,000	24.14%	\$ 2,611,080.00
DURHAM	\$ 446,900,000	5.19%	\$ 558,625.00		\$ 465,800,000	5.17%	\$ 558,960.00
GREENE	\$ 359,100,000	4.17%	\$ 448,875.00		\$ 389,300,000	4.32%	\$ 467,160.00
LEEDS	\$ 199,200,000	2.31%	\$ 249,000.00		\$ 214,800,000	2.38%	\$ 257,760.00
LEWISTON	\$ 2,423,350,000	28.12%	\$ 3,029,187.50		\$ 2,510,200,000	27.85%	\$ 3,012,240.00
LISBON	\$ 614,600,000	7.13%	\$ 768,250.00		\$ 669,350,000	7.43%	\$ 803,220.00
LIVERMORE	\$ 199,400,000	2.31%	\$ 249,250.00		\$ 211,850,000	2.35%	\$ 254,220.00
LIVERMORE FALLS	\$ 177,000,000	2.05%	\$ 221,250.00		\$ 179,500,000	1.99%	\$ 215,400.00
MECHANIC FALLS	\$ 178,400,000	2.07%	\$ 223,000.00		\$ 190,050,000	2.11%	\$ 228,060.00
MINOT	\$ 219,000,000	2.54%	\$ 273,750.00		\$ 239,500,000	2.66%	\$ 287,400.00
POLAND	\$ 729,900,000	8.47%	\$ 912,375.00		\$ 753,150,000	8.35%	\$ 903,780.00
SABATTUS	\$ 317,400,000	3.68%	\$ 396,750.00		\$ 337,750,000	3.75%	\$ 405,300.00
TURNER	\$ 524,450,000	6.09%	\$ 655,562.50		\$ 545,400,000	6.05%	\$ 654,480.00
WALES	\$ 125,700,000	1.46%	\$ 157,125.00		\$ 131,100,000	1.45%	\$ 157,320.00
TOTAL	\$ 8,618,350,000	100.00%	\$ 10,772,937.50		\$ 9,013,650,000	100.00%	\$ 10,816,380.00
			w/overlay				w/overlay

ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2021 Budget

➤ <u>1010 - EMA</u>	\$5,500.00
7375 Computers	\$5,500.00
➤ <u>1015 - District Attorney</u>	\$8,708.00
1015-7375 Computers ,Monitors ,Tablets	\$8,708.00
➤ <u>1040 - Building Department</u>	\$27,700.00
➤ <u>1060 - IT Department</u>	
1060-7375 Computer Soft/Hardware.....	\$43,332.00
Server	\$35,000.00
Firewall	\$2,500.00
Camera licenses	\$3,000.00
Computer, monitor, copier	\$2,832.00
➤ <u>1075 - Sheriff's Department</u>	\$231,450.00
1075-7310 Portable radios	\$44,000.00
1075-7345 Motor Vehicles	\$150,000.00
1075-7360 Public Safety	
Cameras-vehicles and body	\$27,300.00
Radars (5)	\$0.00
Tasers	\$6,150.00
1075-7375 Computer Software/Hardware	\$4,000.00
➤ <u>1076 - Civil Division</u>	\$7,500.00
1076-7345 Motor Vehicle.....	\$7,500.00

➤ 1078 - Communications Division

1078-7310 Goff Hill Tower

Replace 2 CTL Radios

Simulcast radio system

1078-7325 Furn & Fixtures

1078-7375 Computer Soft/hardware

\$118,050.00

\$44,000.00

\$3,500.00

\$70,550.00

\$0.00

\$0.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1005.4835	POSTAGE	\$200.00	\$70.25	\$200.00	\$38.60	\$100.00
10.1005.4925	WITNESS FEES	\$11,000.00	\$15,001.20	\$11,000.00	\$5,400.32	\$11,000.00
Department: SUPERIOR COURT - 1005		\$11,200.00	\$15,071.45	\$11,200.00	\$5,438.92	\$11,100.00

County of Androscoggin

2021 Final Budget Booklets *

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1010.3120	SALARIES & WAGES	\$185,388.00	\$124,632.10	\$180,230.00	\$147,586.56	\$177,000.00
10.1010.4105	AUTOMOBILE MILEAGE	\$0.00	\$0.00	\$500.00	\$0.00	\$200.00
10.1010.4110	MEALS	\$0.00	\$0.00	\$200.00	\$442.06	\$200.00
10.1010.4115	LODGING	\$273.00	\$0.00	\$500.00	\$0.00	\$275.00
10.1010.4120	Other Travel Expenses	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
10.1010.4205	GAS-OIL-GREASE	\$500.00	\$214.80	\$500.00	\$244.75	\$250.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$150.00	\$1,705.84	\$150.00	\$38.38	\$1,820.00
10.1010.4305	ELECTRICITY	\$3,672.00	\$3,685.83	\$3,400.00	\$4,863.57	\$4,180.00
10.1010.4306	GAS	\$2,820.00	\$2,843.87	\$2,800.00	\$1,898.01	\$2,800.00
10.1010.4310	SEWERAGE	\$540.00	\$647.36	\$725.00	\$857.78	\$650.00
10.1010.4311	WATER	\$192.00	\$182.40	\$210.00	\$325.39	\$190.00
10.1010.4315	TELEPHONE	\$4,566.00	\$4,606.86	\$5,700.00	\$5,557.56	\$6,165.00
10.1010.4415	RENT, EQUIPMENT	\$295.00	\$53.81	\$0.00	\$0.00	\$0.00
10.1010.4610	REPAIRS, BUILDING	\$1,000.00	\$0.00	\$500.00	\$0.00	\$300.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300.00	\$339.79	\$800.00	\$0.00	\$400.00
10.1010.4655	REPAIRS, BASE RADIO	\$200.00	\$2,687.50	\$2,000.00	\$0.00	\$500.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100.00	\$34.24	\$0.00	\$0.00	\$0.00
10.1010.4820	Dues	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
10.1010.4835	POSTAGE	\$100.00	\$36.69	\$75.00	\$0.00	\$0.00
10.1010.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
10.1010.5104	FOOD, GROCERIES	\$50.00	\$257.52	\$0.00	\$0.00	\$0.00
10.1010.5205	FUEL	\$837.00	\$0.00	\$1,350.00	\$0.00	\$0.00
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100.00	\$0.00	\$100.00	\$17.49	\$0.00
10.1010.5325	EOC MAINTENANCE	\$200.00	\$329.70	\$500.00	\$30,682.43	\$300.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
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 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1010.5335	OFFICE SUPPLIES	\$800.00	\$10,331.14	\$1,200.00	\$536.88	\$1,200.00
10.1010.5345	PRINTING & REPRODUCING	\$1,264.00	\$1,272.20	\$2,200.00	\$1,902.49	\$2,411.00
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$200.00	\$400.00	\$430.46	\$200.00
10.1010.5405	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
10.1010.5505	BOOKS/PERIODICALS/SUBS	\$0.00	\$0.00	\$260.00	\$265.20	\$260.00
10.1010.5510	STATUTES & REFERENCE E	\$0.00	\$0.00	\$225.00	\$218.00	\$0.00
10.1010.7310	COMMUNICATIONS	\$0.00	\$0.00	\$850.00	\$0.00	\$100.00
10.1010.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$4,677.00	\$4,660.81	\$0.00
10.1010.7345	MOTOR VEHICLES	\$4,683.17	\$4,683.17	\$4,684.00	\$4,683.17	\$0.00
10.1010.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$2,130.00	\$1,649.88	\$0.00
10.1010.7360	Grant Reimbursement	\$0.00	\$18,740.46	\$0.00	\$0.00	\$0.00
10.1010.7375	Computer Soft/Hardware Equi	\$0.00	\$0.00	\$1,800.00	\$2,346.83	\$5,500.00
Department: A.E.M.A. - 1010		\$208,230.17	\$177,485.28	\$218,966.00	\$209,207.70	\$205,201.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
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 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021 To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1013.3120	Salary & Wages	\$38,938.43	\$38,989.25	\$42,388.17	\$44,031.21	\$44,042.00
10.1013.4724	HEALTH & DENTAL INSURA	\$16,072.56	\$14,212.32	\$15,626.28	\$15,231.36	\$17,218.56
10.1013.4735	MAINE STATE RETIREMENT	\$3,893.84	\$3,822.09	\$4,238.82	\$4,388.15	\$4,448.24
10.1013.4750	FICA	\$2,978.79	\$2,748.21	\$3,242.70	\$3,162.32	\$3,369.21
10.1013.4755	WORKERS COMPENSATION	\$377.70	\$503.66	\$216.18	\$324.30	\$224.61
Department:	RESTITUTION SPECIALIST - 1013	\$62,261.32	\$60,275.53	\$65,712.15	\$67,137.34	\$69,302.62

County of Androscoggin

2021 Final Budget Booklets *

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To Date: 2/28/2021

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Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1015.3120	SALARIES & WAGES	\$420,825.00	\$419,077.52	\$451,955.00	\$456,929.48	\$507,656.00
10.1015.3211	wages Temp P/T	\$17,160.00	\$8,657.00	\$17,160.00	\$7,509.00	\$0.00
10.1015.4015	PROFESSIONAL FEES	\$24,540.00	\$22,554.96	\$24,307.00	\$24,025.30	\$28,773.00
10.1015.4080	TRANSCRIPTS	\$1,700.00	\$3,824.80	\$1,700.00	\$913.65	\$1,700.00
10.1015.4099	MISC PROFESSIONAL SERV	\$6,500.00	\$7,602.55	\$6,700.00	\$6,998.34	\$7,000.00
10.1015.4105	AUTOMOBILE MILEAGE	\$2,800.00	\$2,948.64	\$2,800.00	\$147.33	\$3,000.00
10.1015.4115	LODGING	\$600.00	\$503.04	\$725.00	\$0.00	\$0.00
10.1015.4120	Other Travel Expenses	\$600.00	\$612.00	\$1,000.00	\$60.00	\$0.00
10.1015.4305	ELECTRICITY	\$18,450.00	\$12,393.83	\$18,450.00	\$8,657.14	\$13,000.00
10.1015.4315	TELEPHONE	\$13,500.00	\$16,882.29	\$27,000.00	\$21,211.16	\$27,000.00
10.1015.4415	RENTAL EQUIPMENT & PAR	\$13,227.00	\$13,346.68	\$13,827.00	\$13,640.61	\$13,827.00
10.1015.4420	OFFICE LEASE	\$51,000.00	\$51,000.00	\$52,020.00	\$52,020.00	\$53,061.00
10.1015.4675	SOFT & HARDWARE MAINT	\$23,296.00	\$20,339.69	\$23,090.00	\$11,749.74	\$0.00
10.1015.4820	DUES	\$915.00	\$895.00	\$1,120.00	\$100.00	\$925.00
10.1015.4835	POSTAGE	\$1,500.00	\$1,506.80	\$1,500.00	\$1,484.20	\$1,500.00
10.1015.4840	PRINTING & ENGRAVING	\$250.00	\$537.14	\$250.00	\$168.02	\$250.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50.00	\$27.60	\$75.00	\$0.00	\$75.00
10.1015.4920	AWARDS	\$500.00	\$483.34	\$500.00	\$500.00	\$500.00
10.1015.4930	REGISTRATION/ENROLLME	\$750.00	\$640.15	\$750.00	\$120.00	\$250.00
10.1015.5335	OFFICE SUPPLIES	\$6,700.00	\$7,235.64	\$7,000.00	\$6,909.47	\$7,000.00
10.1015.5345	PRINTING & REPRODUCING	\$7,500.00	\$7,966.02	\$7,500.00	\$7,228.52	\$7,750.00
10.1015.5385	COMPUTER SUPPLIES	\$7,000.00	\$3,990.00	\$7,000.00	\$6,983.41	\$7,000.00
10.1015.5510	STATUES & REFERENCE BC	\$9,993.00	\$11,244.18	\$10,500.00	\$10,638.00	\$11,025.00
10.1015.7325	FURNITURE/FIXTUES	\$4,400.00	\$4,648.23	\$5,500.00	\$6,484.18	\$0.00

County of Androscoggin

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Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1015.7375	COMPUTER SOFT/HARDWA	\$11,150.00	\$9,073.20	\$11,150.00	\$11,149.28	\$8,708.00
Department: DISTRICT ATTORNEY - 1015		\$644,906.00	\$627,990.30	\$693,579.00	\$655,626.83	\$700,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

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Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1018.4105	AUTOMOBILE MILEAGE	\$2,400.00	\$2,921.31	\$2,400.00	\$1,133.88	\$2,400.00
10.1018.4115	LODGING	\$3,000.00	\$3,330.00	\$3,000.00	\$0.00	\$3,000.00
10.1018.4722	INSURANCE, LIABILITY	\$735.00	\$1,363.12	\$1,500.00	\$710.16	\$1,500.00
10.1018.4820	DUES	\$3,100.00	\$3,001.50	\$3,100.00	\$3,407.50	\$3,100.00
10.1018.4930	REGISTRATION/ENROLLME	\$2,100.00	\$1,995.00	\$2,100.00	\$2,058.70	\$2,100.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$0.00	\$1,000.00	\$937.50	\$1,000.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,500.00	\$1,100.00	\$1,500.00	\$1,036.00	\$1,500.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$13,835.00	\$13,710.93	\$14,600.00	\$9,283.74	\$14,600.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1019.7800	Grant Expense Transfer	\$0.00	\$0.00	\$0.00	\$16,133.60	\$0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$0.00	\$0.00	\$0.00	\$16,133.60	\$0.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1020.3120	SALARIES & WAGES	\$142,480.00	\$142,550.97	\$151,309.00	\$149,971.21	\$154,799.00
10.1020.4015	PROFESSIONAL FEES	\$15,000.00	\$94.00	\$15,000.00	\$350.00	\$8,000.00
10.1020.4023	SECRETARIAL SERVICES	\$2,500.00	\$1,143.13	\$4,000.00	\$1,353.00	\$2,000.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200.00	\$550.36	\$1,200.00	\$148.72	\$600.00
10.1020.4110	MEALS	\$500.00	\$1,289.86	\$500.00	\$257.66	\$200.00
10.1020.4115	LODGING	\$1,500.00	\$372.00	\$1,500.00	\$0.00	\$0.00
10.1020.4315	TELEPHONE	\$1,500.00	\$998.73	\$1,500.00	\$945.16	\$1,231.00
10.1020.4805	ADVERTISING	\$800.00	\$1,699.70	\$800.00	\$964.56	\$1,200.00
10.1020.4820	DUES	\$13,000.00	\$12,293.75	\$16,000.00	\$14,051.00	\$12,000.00
10.1020.4835	POSTAGE	\$200.00	\$143.25	\$200.00	\$46.95	\$200.00
10.1020.4840	PRINTING & ENGRAVING	\$50.00	\$103.65	\$100.00	\$0.00	\$100.00
10.1020.4900	BICENTENNIAL	\$0.00	\$0.00	\$5,000.00	\$1,462.67	\$0.00
10.1020.4930	REGISTRATION/ENROLLME	\$500.00	\$524.99	\$500.00	\$0.00	\$600.00
10.1020.5335	OFFICE SUPPLIES	\$1,800.00	\$2,092.19	\$2,000.00	\$1,077.33	\$2,000.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$979.29	\$1,000.00	\$754.95	\$1,000.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$500.00	\$316.68	\$500.00	\$355.16	\$500.00
10.1020.5510	STATUTES & REFERENCE E	\$1,500.00	\$1,665.00	\$2,000.00	\$1,917.00	\$2,100.00
10.1020.7325	FURNITURE/FIXTURES	\$0.00	\$323.25	\$0.00	\$0.00	\$0.00
10.1020.7350	OFFICE EQUIPMENT	\$500.00	\$0.00	\$500.00	\$1,091.24	\$0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$500.00	\$0.00	\$500.00	\$776.08	\$500.00
Department: COUNTY COMMISSIONERS - 1020		\$185,030.00	\$167,140.80	\$204,109.00	\$175,522.69	\$187,030.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1021.4010	CONTRACTUAL SERVICES	\$500.00	\$239.76	\$500.00	\$0.00	\$500.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000.00	\$1,948.00	\$2,000.00	\$2,615.00	\$2,000.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$600.00	\$600.00	\$500.00	\$600.00
10.1021.4940	TRAINING	\$1,000.00	\$1,208.00	\$1,000.00	\$798.00	\$1,000.00
Department: HUMAN RESOURCES - 1021		\$4,100.00	\$3,995.76	\$4,100.00	\$3,913.00	\$4,100.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1025.3120	SALARIES & WAGES	\$140,688.52	\$138,305.26	\$135,000.00	\$132,859.73	\$138,890.00
10.1025.4105	AUTOMOBILE MILEAGE	\$300.00	\$586.46	\$600.00	\$29.04	\$200.00
10.1025.4110	MEALS	\$400.00	\$195.59	\$350.00	\$0.00	\$100.00
10.1025.4115	LODGING	\$1,000.00	\$723.58	\$1,000.00	\$0.00	\$0.00
10.1025.4315	TELEPHONE	\$336.00	\$351.65	\$420.00	\$295.99	\$420.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$12,000.00	\$11,233.72	\$12,000.00	\$11,915.39	\$12,000.00
10.1025.4820	DUES	\$1,000.00	\$965.00	\$1,000.00	\$935.00	\$1,000.00
10.1025.4835	POSTAGE	\$5,910.00	\$4,182.58	\$4,000.00	\$3,733.67	\$4,000.00
10.1025.4840	PRINTING & ENGRAVING	\$750.00	\$407.50	\$1,200.00	\$341.59	\$1,200.00
10.1025.4930	REGISTRATION/ENROLLME	\$470.00	\$110.00	\$250.00	\$219.00	\$200.00
10.1025.4940	TRAINING AND EDUCATION	\$4,000.00	\$3,987.50	\$4,000.00	\$1,273.26	\$2,000.00
10.1025.5335	OFFICE SUPPLIES	\$800.00	\$1,052.33	\$1,000.00	\$1,087.62	\$1,000.00
10.1025.5345	PRINTING & REPRODUCING	\$700.00	\$1,082.67	\$1,500.00	\$239.79	\$1,500.00
10.1025.5510	STATUTES & REFERENCE E	\$300.00	\$254.38	\$200.00	\$0.00	\$190.00
10.1025.5650	MISC MINOR EQUIPMENT	\$50.00	\$34.99	\$400.00	\$429.97	\$400.00
10.1025.7325	FURNITURE & FIXTURES	\$800.00	\$259.99	\$800.00	\$419.00	\$400.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$1,500.00	\$1,552.16	\$1,500.00	\$1,455.91	\$1,500.00
Department: COUNTY TREASURER - 1025		\$171,304.52	\$165,285.36	\$165,520.00	\$155,234.96	\$165,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1040.3120	SALARIES & WAGES	\$173,140.00	\$177,934.58	\$213,343.00	\$191,179.91	\$231,634.00
10.1040.3230	OVERTIME	\$2,000.00	\$1,875.75	\$2,000.00	\$1,882.39	\$2,000.00
10.1040.4015	PROFESSIONAL FEES	\$0.00	\$0.00	\$0.00	\$9,291.77	\$0.00
10.1040.4035	CLEANING/SANITARY	\$5,000.00	\$6,022.35	\$5,000.00	\$4,431.02	\$5,000.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$447.30	\$700.00	\$187.33	\$700.00
10.1040.4210	REPAIRS, TRUCK	\$5,000.00	\$5,325.80	\$700.00	\$205.88	\$700.00
10.1040.4305	ELECTRICITY	\$20,000.00	\$26,186.79	\$20,000.00	\$23,631.55	\$20,000.00
10.1040.4306	GAS	\$45,000.00	\$46,219.62	\$45,000.00	\$31,527.20	\$45,000.00
10.1040.4310	SEWERAGE	\$3,600.00	\$2,946.07	\$3,600.00	\$2,247.88	\$3,600.00
10.1040.4311	WATER	\$3,100.00	\$3,053.44	\$3,100.00	\$3,139.96	\$3,100.00
10.1040.4315	TELEPHONE	\$2,760.00	\$2,719.59	\$2,760.00	\$2,847.82	\$2,760.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$1,464.56	\$200.00	\$209.99	\$200.00
10.1040.4605	PARK, LOT/GROUNDS/SNO	\$13,000.00	\$12,662.14	\$13,000.00	\$12,821.57	\$13,000.00
10.1040.4610	REPAIRS, BUILDING & STRU	\$9,000.00	\$10,977.69	\$10,000.00	\$18,829.25	\$10,000.00
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000.00	\$2,082.56	\$2,000.00	\$2,385.43	\$3,000.00
10.1040.4620	ELEVATOR	\$1,700.00	\$1,383.80	\$1,700.00	\$1,202.62	\$1,500.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$17.33	\$200.00	\$1,005.37	\$200.00
10.1040.4635	REPAIRS, HEATING	\$10,000.00	\$15,075.26	\$10,000.00	\$5,493.54	\$10,000.00
10.1040.4640	REPAIRS, PAINTING	\$400.00	\$307.08	\$400.00	\$557.09	\$400.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$1,001.55	\$200.00	\$199.24	\$200.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$2,100.00	\$2,027.60	\$2,100.00	\$22,629.08	\$4,600.00
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$0.00	\$500.00	\$240.00	\$500.00
10.1040.5104	FOOD	\$75.00	\$125.84	\$75.00	\$117.18	\$75.00
10.1040.5205	FUEL OIL	\$4,000.00	\$4,029.12	\$4,000.00	\$6,366.40	\$4,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1040.5305	AGRICULTURAL & BONTANI	\$750.00	\$748.69	\$750.00	\$781.81	\$800.00
10.1040.5315	CLEANING/DISINFECTING S	\$3,500.00	\$5,213.33	\$4,000.00	\$4,332.86	\$4,000.00
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$4,983.19	\$5,000.00	\$5,731.03	\$5,000.00
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$723.01	\$1,500.00	\$441.98	\$1,500.00
10.1040.5405	CLOTHING	\$600.00	\$70.00	\$600.00	\$576.51	\$650.00
10.1040.5610	TOOLS & IMPLEMENTS	\$1,000.00	\$684.93	\$1,000.00	\$1,086.60	\$2,000.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$500.00	\$223.99	\$500.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$80,000.00	\$23,508.82	\$68,000.00	\$79,891.59	\$27,700.00
Department: COUNTY BUILDING - 1040		\$396,525.00	\$359,817.79	\$421,928.00	\$435,695.84	\$404,319.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1050.4090	MANDATORY COUNTY CON	\$0.00	\$4,900,276.50	\$0.00	\$5,024,863.99	\$7,615,686.00
Department: SUPPORT OF PRISONERS - 1050		\$0.00	\$4,900,276.50	\$0.00	\$5,024,863.99	\$7,615,686.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

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 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1060.3120	SALARY & WAGES	\$52,223.00	\$52,020.80	\$54,825.00	\$46,903.36	\$60,000.00
10.1060.4015	I.T. CONSULTING	\$3,000.00	\$1,900.00	\$3,000.00	\$14,800.25	\$19,300.00
10.1060.4315	TELEPHONE	\$700.00	\$831.64	\$800.00	\$1,506.50	\$3,800.00
10.1060.4420	LEASE AGREEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
10.1060.4630	REPAIRS, EQUIPMENT	\$5,700.00	\$4,071.55	\$5,700.00	\$6,466.41	\$6,250.00
10.1060.4670	SERVICE CONTRACTS	\$11,000.00	\$11,092.82	\$11,000.00	\$11,859.01	\$18,032.00
10.1060.4675	Hard/Software Maintenance	\$0.00	\$0.00	\$0.00	\$6,201.99	\$7,985.60
10.1060.4930	REGISTRATION/ENROLLME	\$500.00	\$458.10	\$500.00	\$0.00	\$500.00
10.1060.5335	OFFICE SUPPLIES	\$400.00	\$403.90	\$300.00	\$1,163.20	\$300.00
10.1060.5385	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,001.80	\$500.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$13,000.00	\$13,328.82	\$49,000.00	\$48,330.46	\$43,332.39
Department: IT - 1060		\$86,523.00	\$84,107.63	\$125,125.00	\$138,232.98	\$160,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1065.3120	SALARIES & WAGES	\$160,377.00	\$157,809.38	\$169,155.00	\$164,531.14	\$173,180.50
10.1065.4105	AUTOMOBILE MILEAGE	\$300.00	\$437.36	\$300.00	\$56.32	\$100.00
10.1065.4110	MEALS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
10.1065.4115	LODGING	\$300.00	\$188.00	\$300.00	\$0.00	\$0.00
10.1065.4315	TELEPHONE	\$900.00	\$744.17	\$900.00	\$660.60	\$800.00
10.1065.4630	REPAIRS, EQUIPMENT	\$400.00	\$0.00	\$400.00	\$0.00	\$780.00
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
10.1065.4825	MICROFILMING	\$17,000.00	\$16,256.84	\$16,000.00	\$13,215.98	\$15,500.00
10.1065.4835	POSTAGE	\$1,500.00	\$1,157.60	\$1,500.00	\$1,130.25	\$1,200.00
10.1065.4840	PRINTING & ENGRAVING	\$200.00	\$17.90	\$200.00	\$21.50	\$200.00
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$55.00	\$160.00	\$0.00	\$160.00
10.1065.5335	OFFICE SUPPLIES	\$2,800.00	\$2,171.94	\$2,800.00	\$2,159.43	\$2,000.00
10.1065.5345	PRINTING & REPRODUCING	\$400.00	\$60.32	\$400.00	\$87.96	\$200.00
Department: REGISTRY OF DEEDS - 1065		\$184,787.00	\$179,348.51	\$192,565.00	\$182,013.18	\$194,270.50

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1070.3120	SALARIES & WAGES	\$122,374.00	\$122,722.54	\$131,843.00	\$130,702.98	\$134,548.00
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000.00	\$14,049.54	\$25,000.00	\$6,091.45	\$22,000.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$200.00	\$612.77	\$300.00	\$77.84	\$200.00
10.1070.4110	MEALS	\$200.00	\$81.97	\$200.00	\$0.00	\$100.00
10.1070.4115	LODGING	\$500.00	\$333.54	\$500.00	\$0.00	\$300.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$400.00	\$160.00	\$400.00	\$0.00	\$100.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00
10.1070.4315	TELEPHONE	\$450.00	\$424.58	\$450.00	\$362.79	\$450.00
10.1070.4630	REPAIRS, EQUIPMENT	\$500.00	\$229.00	\$500.00	\$0.00	\$500.00
10.1070.4675	SOFT/HARDWARE MAINT AI	\$2,500.00	\$2,550.00	\$2,500.00	\$3,249.00	\$2,550.00
10.1070.4722	INSURANCE, LIABILITY	\$1,975.00	\$2,112.51	\$2,000.00	\$2,112.51	\$2,233.00
10.1070.4805	ADVERTISING	\$10,000.00	\$11,216.24	\$10,000.00	\$9,960.79	\$10,000.00
10.1070.4820	DUES	\$425.00	\$555.00	\$500.00	\$275.00	\$575.00
10.1070.4835	POSTAGE	\$2,600.00	\$2,694.05	\$3,000.00	\$3,068.64	\$3,000.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$1,545.30	\$1,750.00	\$525.15	\$1,750.00
10.1070.4840	PRINTING & ENGRAVING	\$50.00	\$36.60	\$0.00	\$0.00	\$50.00
10.1070.4940	Training	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00
10.1070.5335	OFFICE SUPPLIES	\$2,500.00	\$2,290.08	\$2,500.00	\$7,424.15	\$2,500.00
10.1070.5345	PRINTING & REPRODUCING	\$0.00	\$0.00	\$0.00	\$959.20	\$0.00
10.1070.5505	BOOKS/PERIODICAL/SUBSC	\$0.00	\$155.48	\$200.00	\$195.00	\$200.00
10.1070.5510	STATUTES & REFERENCE E	\$1,300.00	\$1,092.50	\$1,500.00	\$1,991.60	\$1,500.00
10.1070.5650	MISC MINOR EQUIPMENT	\$500.00	\$465.06	\$500.00	\$590.71	\$500.00
10.1070.7325	FURNITURE/FIXTURES	\$2,000.00	\$2,171.05	\$500.00	\$697.42	\$500.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1070.7350	OFFICE EQUIPMENT	\$200.00	\$0.00	\$200.00	\$1,037.12	\$200.00
10.1070.7375	COMPUTER SOFT/HARDWA	\$3,000.00	\$2,566.49	\$0.00	\$0.00	\$0.00
Department: REGISTRY OF PROBATE - 1070		\$163,974.00	\$168,064.30	\$184,743.00	\$169,441.35	\$183,756.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1075.3120	SALARIES & WAGES	\$1,203,850.00	\$1,203,072.17	\$1,332,500.00	\$1,302,392.34	\$1,412,700.00
10.1075.3205	SALARIES & WAGES (RESE	\$25,000.00	\$11,809.00	\$20,000.00	\$17,418.00	\$15,000.00
10.1075.3210	SECURITY SERVICES	\$30,000.00	\$9,475.00	\$20,000.00	\$5,550.00	\$15,000.00
10.1075.3215	HOLIDAY PAY	\$31,000.00	\$30,177.88	\$35,500.00	\$33,922.60	\$43,950.00
10.1075.3230	OVERTIME	\$105,000.00	\$125,317.01	\$115,000.00	\$161,273.20	\$125,000.00
10.1075.3235	VACATION BUYBACK	\$3,500.00	\$0.00	\$5,000.00	\$0.00	\$0.00
10.1075.4025	DRUG TESTING	\$600.00	\$437.00	\$600.00	\$480.00	\$600.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500.00	\$0.00	\$250.00	\$15.10	\$250.00
10.1075.4060	PHOTOGRAPHY	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1075.4105	MILEAGE	\$50.00	\$598.40	\$50.00	\$6.00	\$50.00
10.1075.4110	MEALS	\$800.00	\$819.74	\$800.00	\$234.35	\$800.00
10.1075.4115	LODGING	\$500.00	\$140.61	\$500.00	\$350.76	\$500.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50.00	\$77.33	\$75.00	\$0.00	\$75.00
10.1075.4205	GAS-OIL-GREASE	\$56,750.00	\$53,882.93	\$50,000.00	\$47,538.71	\$52,000.00
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$27,000.00	\$32,023.76	\$30,000.00	\$26,192.18	\$30,000.00
10.1075.4315	TELEPHONE	\$25,720.00	\$20,290.64	\$25,400.00	\$22,315.29	\$22,100.00
10.1075.4320	DMV LINES	\$1,545.00	\$2,125.00	\$1,545.00	\$375.00	\$0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,800.00	\$2,751.76	\$3,800.00	\$3,791.66	\$3,500.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$2,500.00	\$504.01	\$1,500.00	\$894.19	\$1,000.00
10.1075.4670	SERVICE CONTRACTS	\$13,500.00	\$14,175.75	\$14,000.00	\$13,167.29	\$16,210.00
10.1075.4675	SOFT & HARDWARE MAINT	\$10,900.00	\$10,513.75	\$11,000.00	\$10,863.75	\$11,400.00
10.1075.4820	DUES	\$2,350.00	\$1,580.00	\$2,500.00	\$1,825.00	\$2,500.00
10.1075.4835	POSTAGE	\$600.00	\$391.20	\$500.00	\$638.23	\$500.00
10.1075.4840	PRINTING & ENGRAVING	\$600.00	\$748.15	\$600.00	\$452.56	\$600.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1075.4905	CRIMINAL INVESTIGATION	\$250.00	\$0.00	\$250.00	\$200.34	\$250.00
10.1075.4920	AWARDS	\$300.00	\$247.85	\$350.00	\$291.89	\$350.00
10.1075.4940	TRAINING AND EDUCATION	\$13,500.00	\$11,619.56	\$13,500.00	\$12,046.22	\$11,000.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$4,587.71	\$15,000.00	\$15,713.55	\$5,000.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000.00	\$11,008.01	\$11,000.00	\$11,475.11	\$11,500.00
10.1075.5315	CLEANING/DISINFECTING S	\$4,500.00	\$4,242.08	\$4,500.00	\$3,667.37	\$7,200.00
10.1075.5325	MAINTENANCE SUPPLIES	\$600.00	\$387.02	\$600.00	\$403.75	\$600.00
10.1075.5335	OFFICE SUPPLIES	\$3,250.00	\$3,457.31	\$3,300.00	\$1,240.56	\$3,300.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1075.5345	PRINTING & REPRODUCING	\$2,700.00	\$2,434.87	\$2,700.00	\$2,179.13	\$2,700.00
10.1075.5375	TRAINING SUPPLIES	\$7,000.00	\$6,635.47	\$7,000.00	\$6,910.20	\$7,500.00
10.1075.5385	COMPUTER SUPPLIES	\$500.00	\$252.06	\$500.00	\$264.94	\$500.00
10.1075.5405	CLOTHING UNIFORMS	\$18,600.00	\$19,270.51	\$19,300.00	\$21,293.03	\$21,000.00
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$56.08	\$250.00	\$0.00	\$0.00
10.1075.5510	STATUTES & REFERENCE E	\$2,000.00	\$2,119.25	\$2,000.00	\$1,960.50	\$2,000.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$350.00	\$300.00	\$0.00	\$300.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$4,202.68	\$4,000.00	\$3,758.77	\$4,000.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$500.00	\$109.30	\$500.00
10.1075.7310	COMMUNICATIONS	\$20,220.00	\$20,219.30	\$44,220.00	\$44,010.72	\$44,000.00
10.1075.7320	FIREARMS	\$3,600.00	\$3,635.04	\$2,400.00	\$2,082.88	\$2,500.00
10.1075.7325	FURNITURE/FIXTURES	\$1,500.00	\$1,450.90	\$1,000.00	\$649.99	\$1,000.00
10.1075.7345	MOTOR VEHICLES	\$132,000.00	\$131,276.72	\$144,000.00	\$127,287.66	\$150,000.00
10.1075.7360	PUBLIC SAFETY	\$45,911.00	\$45,579.95	\$44,600.00	\$49,152.45	\$33,450.00
10.1075.7375	COMPUTER SOFT/HARDWA	\$3,000.00	\$1,076.07	\$5,400.00	\$5,362.91	\$4,400.00
Department: SHERIFFS DEPARTMENT - 1075		\$1,826,896.00	\$1,795,019.53	\$1,997,790.00	\$1,959,757.48	\$2,066,785.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$191,800.00	\$191,529.40	\$204,600.00	\$200,839.48	\$212,800.00
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00
10.1076.4110	MEALS	\$50.00	\$71.65	\$50.00	\$0.00	\$0.00
10.1076.4205	GAS, OIL & GREASE	\$8,000.00	\$9,594.45	\$8,000.00	\$5,842.75	\$6,400.00
10.1076.4210	REPAIRS, AUTO	\$3,500.00	\$3,504.85	\$3,500.00	\$3,437.58	\$4,000.00
10.1076.4315	TELEPHONE	\$3,000.00	\$1,674.11	\$3,000.00	\$3,384.49	\$2,650.00
10.1076.4670	SERVICE CONTRACT	\$2,700.00	\$3,123.81	\$3,000.00	\$2,955.38	\$3,200.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,250.00	\$2,155.00	\$2,500.00	\$2,265.00	\$2,400.00
10.1076.4835	POSTAGE	\$4,300.00	\$3,158.56	\$4,000.00	\$2,008.29	\$3,500.00
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$537.67	\$650.00	\$78.75	\$650.00
10.1076.4940	TRAINING AND EDUCATION	\$350.00	\$16.00	\$350.00	\$225.00	\$0.00
10.1076.5310	Automobile Supplies	\$1,000.00	\$485.40	\$1,200.00	\$932.00	\$1,200.00
10.1076.5315	CLEANING/DISINFECTING S	\$450.00	\$523.65	\$450.00	\$263.00	\$450.00
10.1076.5335	OFFICE SUPPLIES	\$1,400.00	\$1,080.37	\$1,400.00	\$286.41	\$1,400.00
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$0.00	\$50.00	\$248.42	\$240.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$0.00	\$350.00	\$0.00	\$300.00
10.1076.5405	CLOTHING UNIFORMS	\$3,000.00	\$1,616.94	\$3,000.00	\$2,070.52	\$3,000.00
10.1076.5650	MISC MINOR EQUIPMENT	\$500.00	\$446.98	\$500.00	\$0.00	\$0.00
10.1076.7345	MOTOR VEHICLE	\$7,100.00	\$7,118.04	\$7,100.00	\$7,118.04	\$7,500.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
Department: CIVIL PROCESS SERVICE - 1076		\$231,950.00	\$226,636.88	\$245,500.00	\$232,255.11	\$249,690.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 2/1/2021

To Date: 2/28/2021

Exclude inactive accounts with zero balance

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1078.3120	SALARIES & WAGES	\$445,403.00	\$434,133.17	\$491,005.00	\$496,025.09	\$570,200.00
10.1078.3205	SALARIES & WAGES (RESE	\$10,000.00	\$14,847.00	\$19,000.00	\$0.00	\$0.00
10.1078.3215	HOLIDAY PAY	\$16,446.00	\$15,960.90	\$18,500.00	\$19,566.17	\$23,000.00
10.1078.3230	OVERTIME	\$70,000.00	\$76,730.23	\$87,116.00	\$53,951.51	\$71,500.00
10.1078.3235	VACATION BUYBACK	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00
10.1078.4105	MILEAGE	\$100.00	\$146.69	\$100.00	\$114.22	\$250.00
10.1078.4110	MEALS	\$200.00	\$146.70	\$200.00	\$26.44	\$250.00
10.1078.4115	LODGING	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00
10.1078.4305	Tower Expenses	\$2,500.00	\$0.00	\$2,500.00	\$2,201.24	\$2,200.00
10.1078.4315	TELEPHONE	\$2,890.00	\$3,159.58	\$3,430.00	\$3,520.31	\$3,890.00
10.1078.4320	TELETYPES	\$1,440.00	\$1,576.92	\$1,440.00	\$1,325.82	\$1,500.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$178.50	\$500.00	\$500.00	\$500.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000.00	\$2,968.23	\$5,000.00	\$4,984.90	\$5,000.00
10.1078.4670	SERVICE CONTRACT	\$11,983.00	\$11,973.45	\$13,568.00	\$13,477.88	\$13,798.00
10.1078.4675	SOFT & HARDWARE MAINT	\$3,090.00	\$3,110.00	\$3,430.00	\$3,230.00	\$3,530.00
10.1078.4820	Dues	\$800.00	\$900.00	\$925.00	\$900.00	\$950.00
10.1078.4920	AWARDS	\$350.00	\$195.47	\$400.00	\$124.90	\$425.00
10.1078.4940	TRAINING & EDUCATION	\$3,000.00	\$1,450.00	\$3,000.00	\$240.00	\$1,500.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100.00	\$0.00	\$75.00	\$71.97	\$75.00
10.1078.5335	OFFICE SUPPLIES	\$2,500.00	\$1,776.04	\$2,600.00	\$1,808.00	\$1,750.00
10.1078.5385	COMPUTER SUPPLIES	\$300.00	\$287.92	\$325.00	\$276.61	\$325.00
10.1078.5405	CLOTHING, UNIFORMS	\$5,000.00	\$3,898.41	\$5,000.00	\$3,385.68	\$5,000.00
10.1078.5610	TOOLS & IMPLEMENTS	\$500.00	\$754.37	\$500.00	\$0.00	\$625.00
10.1078.5650	MISC MINOR EQUIPMENT	\$500.00	\$231.80	\$500.00	\$238.69	\$500.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1078.7310	COMMUNICATIONS	\$111,128.00	\$111,113.41	\$132,200.00	\$132,198.67	\$118,050.00
10.1078.7325	FURNITURE & FIXTURES	\$1,000.00	\$0.00	\$800.00	\$997.15	\$0.00
10.1078.7375	COMPUTER SOFT/HARDWA	\$1,300.00	\$1,200.00	\$1,300.00	\$1,300.00	\$600.00
Department: COMMUNICATIONS - 1078		\$695,430.00	\$686,738.79	\$794,814.00	\$740,465.25	\$825,418.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.1090.4005	ACCOUNTING/AUDITING SE	\$14,500.00	\$11,300.00	\$14,500.00	\$16,300.00	\$12,500.00
Department: AUDITING - 1090		\$14,500.00	\$11,300.00	\$14,500.00	\$16,300.00	\$12,500.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2000.4505	INTEREST, TAX ANTICIPATE	\$102,387.00	\$81,454.19	\$100,000.00	\$55,969.28	\$80,000.00
Department: INTEREST - 2000		\$102,387.00	\$81,454.19	\$100,000.00	\$55,969.28	\$80,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2002.4715	AVCOG	\$0.00	\$0.00	\$7,200.00	\$7,349.82	\$7,500.00
Department: AVCOG - 2002		\$0.00	\$0.00	\$7,200.00	\$7,349.82	\$7,500.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2005.4715	TWIN COUNTY EXTENSION	\$49,557.00	\$49,557.00	\$51,799.00	\$51,799.00	\$45,000.00
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$49,557.00	\$49,557.00	\$51,799.00	\$51,799.00	\$45,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2020.4715	Western Me Transporation Se	\$42,500.00	\$42,500.00	\$40,000.00	\$40,000.00	\$40,000.00
Department: Western ME Transporation Services - 2020		\$42,500.00	\$42,500.00	\$40,000.00	\$40,000.00	\$40,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 2/1/2021

To Date: 2/28/2021

Exclude inactive accounts with zero balance

Definition: 2021 Final Budget Booklet

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2025.4724	HEALTH AND DENTAL INSU	\$1,507,000.00	\$1,606,763.74	\$1,600,000.00	\$1,727,082.29	\$1,679,100.00
10.2025.4725	UNEMPLOYMENT COMPEN:	\$7,500.00	\$3,087.42	\$7,500.00	\$2,770.44	\$7,500.00
10.2025.4735	MAINE STATE RETIREMENT	\$320,000.00	\$259,846.59	\$335,500.00	\$282,223.76	\$299,500.00
10.2025.4736	Andros 457	\$28,000.00	\$30,222.94	\$32,000.00	\$50,641.76	\$54,800.00
10.2025.4750	TAX - SOCIAL SECURITY	\$265,000.00	\$257,452.30	\$275,000.00	\$282,590.84	\$291,500.00
Department: EMPLOYEE BENEFITS - 2025		\$2,127,500.00	\$2,157,372.99	\$2,250,000.00	\$2,345,309.09	\$2,332,400.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021 To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000.00	\$14,000.00	\$14,000.00	\$10,500.00	\$14,000.00
Department: ANDROS SOIL CONSERVATION - 2035		\$14,000.00	\$14,000.00	\$14,000.00	\$10,500.00	\$14,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
10.2050.4722	INSURANCE, AUTO-CNTNT	\$45,000.00	\$38,266.31	\$45,000.00	\$34,134.98	\$47,000.00
10.2050.4755	WORKERS COMPENSATION	\$50,000.00	\$41,267.31	\$55,000.00	\$52,279.38	\$55,000.00
Department: INSURANCES - 2050		\$95,000.00	\$79,533.62	\$100,000.00	\$86,414.36	\$102,000.00

County of Androscoggin

2021 Final Budget Booklets *

Fiscal Year: 2020-2020

- Print accounts with zero balance
 - Round to whole dollars
 - Account on new page
 - Exclude inactive accounts with zero balance
- Definition: 2021 Final Budget Booklet

From Date: 2/1/2021

To Date: 2/28/2021

Account	Description	2019 Budget	2019 Expended	2020 Budget	2020 Expended	2021 Budget
Fund: VICTIM ADVOCATE FUND - 20		\$81,387.19	\$89,482.03	\$84,604.90	\$66,179.13	\$86,736.36