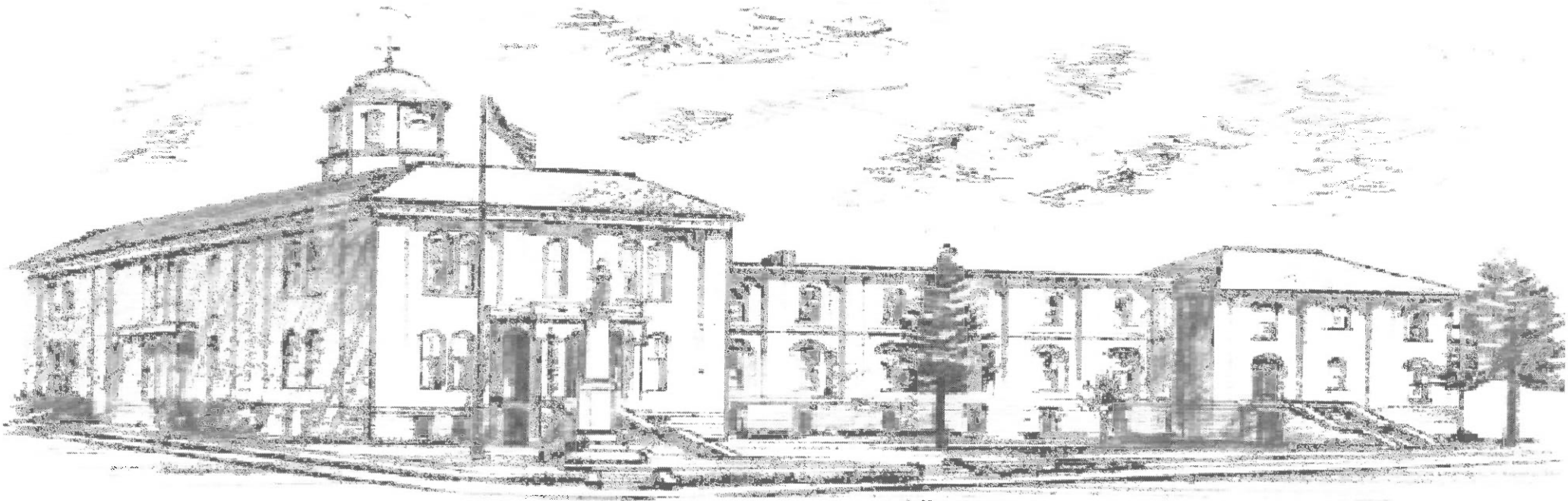


# *Androskoggin County*



*2022 Budget*

ANDROSCOGGIN COUNTY							
2022 Tax Levy							
	2021		2021		2022	2022	
CITIES & TOWNS	Valuation	% rate	County Tax		Valuation	% rate	County Tax
			0.0012				0.00121
AUBURN	\$ 2,175,900,000	24.14%	\$ 2,611,080.00		\$ 2,282,000,000	23.92%	\$ 2,761,220.00
DURHAM	\$ 465,800,000	5.17%	\$ 558,960.00		\$ 496,600,000	5.21%	\$ 600,886.00
GREENE	\$ 389,300,000	4.32%	\$ 467,160.00		\$ 421,750,000	4.42%	\$ 510,317.50
LEEDS	\$ 214,800,000	2.38%	\$ 257,760.00		\$ 228,550,000	2.40%	\$ 276,545.50
LEWISTON	\$ 2,510,200,000	27.85%	\$ 3,012,240.00		\$ 2,609,850,000	27.36%	\$ 3,157,918.50
LISBON	\$ 669,350,000	7.43%	\$ 803,220.00		\$ 691,150,000	7.24%	\$ 836,291.50
LIVERMORE	\$ 211,850,000	2.35%	\$ 254,220.00		\$ 227,100,000	2.38%	\$ 274,791.00
LIVERMORE FALLS	\$ 179,500,000	1.99%	\$ 215,400.00		\$ 191,200,000	2.00%	\$ 231,352.00
MECHANIC FALLS	\$ 190,050,000	2.11%	\$ 228,060.00		\$ 207,550,000	2.18%	\$ 251,135.50
MINOT	\$ 239,500,000	2.66%	\$ 287,400.00		\$ 259,000,000	2.71%	\$ 313,390.00
POLAND	\$ 753,150,000	8.35%	\$ 903,780.00		\$ 842,100,000	8.83%	\$ 1,018,941.00
SABATTUS	\$ 337,750,000	3.75%	\$ 405,300.00		\$ 354,300,000	3.71%	\$ 428,703.00
TURNER	\$ 545,400,000	6.05%	\$ 654,480.00		\$ 592,550,000	6.21%	\$ 716,985.50
WALES	\$ 131,100,000	1.45%	\$ 157,320.00		\$ 135,950,000	1.43%	\$ 164,499.50
TOTAL	\$ 9,013,650,000	100.00%	\$ 10,816,380.00		\$ 9,539,650,000	100.00%	\$ 11,542,976.50
			w/overlay				w/overlay

## County of Androscoggin 2022 Tax Levy

	2021 Budget	2022 Budget	Difference Between 2021 and 2022 Budget	% Difference Between 2021-2022 Budget
<b>Expenditures:</b>				
<b>Departmental</b>	\$ 8,178,650.00	\$ 8,240,536.00	\$ 61,886.00	0.76%
<b>Jail</b>	\$ 7,615,686.00	\$ 7,621,094.00	\$ 5,408.00	0%
<b>Total</b>	\$ 15,794,336.00	\$ 15,861,630.00	\$ 67,294.00	0.43%
<b>Revenues:</b>				
<b>Department</b>	\$ 2,613,120.00	\$ 2,173,951.00	\$ (439,169.00)	-16.81%
<b>Jail</b>	\$ 2,541,074.00	\$ 2,329,114.00	\$ (211,960.00)	-8.34%
<b>Total Revenue</b>	\$ 5,154,194.00	\$ 4,503,065.00	\$ (651,129.00)	-12.63%
<b>Amount Raised by Taxation</b>	\$ 10,640,142.00	\$ 11,358,565.00	\$ 718,423.00	6.75%

**COUNTY OF ANDROSCOGGIN  
EXPENDITURES  
2022**

		2021	2022	Difference 2020-2021	Percentage 2020/2021
10-1005	SUPERIOR COURT	\$ 11,100.00	\$ 11,100.00		0.00%
10-1010	E.M.A.	\$ 205,201.00	\$ 206,200.00	\$ 999.00	0.49%
10-1013	RESTITUTION SPECIALIST	\$ 69,303.00	\$ 72,049.00		0.00%
10-1015	DISTRICT ATTORNEY	\$ 700,000.00	\$ 712,188.00	\$ 12,188.00	1.74%
10-1018	DA JOINT BUDGET	\$ 14,600.00	\$ 14,600.00	\$ -	0.00%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 86,736.00	\$ 97,127.00	\$ 10,391.00	11.98%
10-1020	COUNTY COMMISSIONERS	\$ 187,030.00	\$ 197,171.00	\$ 10,141.00	5.42%
10-1021	HUMAN RESOURCES	\$ 4,100.00	\$ 5,100.00	\$ 1,000.00	24.39%
10-1025	TREASURER	\$ 165,000.00	\$ 180,743.00	\$ 15,743.00	9.54%
10-1040	BUILDING DEPT.	\$ 404,319.00	\$ 386,610.00	\$ (17,709.00)	-4.38%
10-1060	TELECOMMUNICATION (IT)	\$ 160,000.00	\$ 121,111.00	\$ (38,889.00)	-24.31%
10-1065	REGISTRY OF DEEDS	\$ 194,270.00	\$ 202,974.00	\$ 8,704.00	4.48%
10-1070	REGISTRY OF PROBATE	\$ 183,756.00	\$ 199,639.00	\$ 15,883.00	8.64%
10-1075	SHERIFF' DEPT.	\$ 2,066,785.00	\$ 1,950,685.00	\$ (116,100.00)	-5.62%
10-1076	CIVIL PROCESS DIVISION	\$ 249,690.00	\$ 260,190.00	\$ 10,500.00	4.21%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 25,000.00	\$ 7,058.00	39.34%
10-1078	COMMUNICATIONS	\$ 825,418.00	\$ 832,400.00	\$ 6,982.00	0.85%
10-1090	AUDITING	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
10-2000	INTEREST	\$ 80,000.00	\$ 60,000.00	\$ (20,000.00)	-25.00%
10-2002	AVCOG	\$ 7,500.00	\$ 7,750.00	\$ 250.00	3.33%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 45,000.00	\$ 51,154.00	\$ 6,154.00	13.68%
10-2020	WESTERN MAINE TRANSPORTATION	\$ 40,000.00	\$ 42,500.00	\$ 2,500.00	6.25%
10-2025	EMPLOYEE BENEFITS	\$ 2,332,400.00	\$ 2,472,745.00	\$ 140,345.00	6.02%
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
10-2050	INSURANCE	\$ 102,000.00	\$ 105,000.00	\$ 3,000.00	2.94%
		\$ 8,178,650.00	\$ 8,240,536.00	\$ 61,886.00	0.76%
10-1050	SUPPORT OF PRISONERS	\$ 7,615,686.00	\$ 7,621,094.00	\$ 5,408.00	0.07%
	<b>Total</b>	\$ 15,794,336.00	\$ 15,861,630.00	\$ 67,294.00	0.43%



**COUNTY OF ANDROSCOGGIN  
REVENUES  
2021**

		2021	2022	Difference 2021/2022	%Difference 2021/2022
9000	Estimated Surplus	\$ 380,000.00	\$ 200,000.00	\$ (180,000.00)	-47.37%
9000	Transfer- Communications Reserve	\$ -	\$ -		
9000	Transfer- County Reserve	\$ 100,000.00	\$ 100,000.00	\$ -	
9000	Transfer - Bldg Reserve				
9025	A.E.M.A. Matching Funds	\$ 136,133.00	\$ 137,795.00	\$ 1,662.00	1.22%
9100	Real Estate Transfer Tax	\$ 160,000.00	\$ 210,000.00	\$ 50,000.00	31.25%
9075	Fees of Office - Registry of Deeds	\$ 575,000.00	\$ 600,000.00	\$ 25,000.00	4.35%
9125	Fees of Office - Registry of Probate	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
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	\$ 271,006.00	\$ 284,601.00	\$ 13,595.00	5.02%
9370	RSU 16	\$ 99,573.00	\$ -	\$ (99,573.00)	
9375	Security Service	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
9400	Poland Contract	\$ 268,226.00	\$ -	\$ (268,226.00)	-100.00%
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	\$ 34,652.00	\$ 36,025.00	\$ 1,373.00	3.96%
9555	Deferred Disposition	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
9560	Witness Fee Reimbursement	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 3,000.00	\$ 20,000.00	\$ 17,000.00	566.67%
	<b>Total</b>	\$ 2,613,120.00	\$ 2,173,951.00	\$ (439,169.00)	-16.81%
	<b>SUPPORT OF PRISONERS</b>				
	Jail Reimbursement (formula)	\$ 1,335,276.00	\$ 2,008,141.00	\$ 672,865.00	
	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	\$ 200,000.00	\$ (350,000.00)	
	Year End Deficit	\$ 366,705.00	\$ -	\$ (366,705.00)	
	<b>Total</b>	\$ 2,541,074.00	\$ 2,329,114.00	\$ (211,960.00)	-8.34%

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

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

From Date: 1/1/2021                      To Date: 12/31/2021

Exclude inactive accounts with zero balance

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1005.4835	POSTAGE	\$200.00	\$38.60	\$100.00	\$19.70	\$100.00
10.1005.4925	WITNESS FEES	\$11,000.00	\$5,400.32	\$11,000.00	\$6,094.98	\$11,000.00
Department: SUPERIOR COURT - 1005		\$11,200.00	\$5,438.92	\$11,100.00	\$6,114.68	\$11,100.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1010.3120	SALARIES & WAGES	\$180,230.00	\$147,586.56	\$177,000.00	\$177,274.02	\$185,350.00
10.1010.4105	AUTOMOBILE MILEAGE	\$500.00	\$0.00	\$200.00	\$0.00	\$200.00
10.1010.4110	MEALS	\$200.00	\$442.06	\$200.00	\$70.51	\$200.00
10.1010.4115	LODGING	\$500.00	\$0.00	\$275.00	\$362.97	\$275.00
10.1010.4120	Other Travel Expenses	\$100.00	\$0.00	\$100.00	\$11.75	\$100.00
10.1010.4205	GAS-OIL-GREASE	\$500.00	\$244.75	\$250.00	\$193.50	\$250.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$150.00	\$38.38	\$1,820.00	\$242.52	\$500.00
10.1010.4305	ELECTRICITY	\$3,400.00	\$4,863.57	\$4,180.00	\$4,520.78	\$4,000.00
10.1010.4306	GAS	\$2,800.00	\$1,898.01	\$2,800.00	\$1,516.26	\$2,800.00
10.1010.4310	SEWERAGE	\$725.00	\$857.78	\$650.00	\$540.52	\$875.00
10.1010.4311	WATER	\$210.00	\$325.39	\$190.00	\$183.93	\$350.00
10.1010.4315	TELEPHONE	\$5,700.00	\$5,557.56	\$6,165.00	\$5,329.37	\$4,500.00
10.1010.4610	REPAIRS, BUILDING	\$500.00	\$0.00	\$300.00	\$46.00	\$0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$800.00	\$0.00	\$400.00	\$577.58	\$1,000.00
10.1010.4655	REPAIRS, BASE RADIO	\$2,000.00	\$0.00	\$500.00	\$0.00	\$0.00
10.1010.4820	Dues	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
10.1010.4835	POSTAGE	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1010.4930	REGISTRATION/ENROLLME	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
10.1010.5205	FUEL	\$1,350.00	\$0.00	\$0.00	\$557.50	\$0.00
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100.00	\$17.49	\$0.00	\$0.00	\$0.00
10.1010.5325	EOC MAINTENANCE	\$500.00	\$30,682.43	\$300.00	\$886.36	\$0.00
10.1010.5335	OFFICE SUPPLIES	\$1,200.00	\$536.88	\$1,200.00	\$551.63	\$1,200.00
10.1010.5345	PRINTING & REPRODUCING	\$2,200.00	\$1,902.49	\$2,411.00	\$975.84	\$1,000.00
10.1010.5375	TRAINING SUPPLIES	\$400.00	\$430.46	\$200.00	\$1,091.77	\$0.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1010.5376	EOC Training & Exercise	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
10.1010.5405	CLOTHING & UNIFORMS	\$100.00	\$0.00	\$100.00	\$0.00	\$500.00
10.1010.5505	BOOKS/PERIODICALS/SUBS	\$260.00	\$265.20	\$260.00	\$195.00	\$200.00
10.1010.5510	STATUTES & REFERENCE E	\$225.00	\$218.00	\$0.00	\$95.95	\$200.00
10.1010.5651	EOC Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
10.1010.7310	COMMUNICATIONS	\$850.00	\$0.00	\$100.00	\$40.52	\$0.00
10.1010.7325	FURNITURE/FIXTURES	\$4,677.00	\$4,660.81	\$0.00	\$0.00	\$0.00
10.1010.7345	MOTOR VEHICLES	\$4,684.00	\$4,683.17	\$0.00	\$0.00	\$0.00
10.1010.7350	OFFICE EQUIPMENT	\$2,130.00	\$1,649.88	\$0.00	\$0.00	\$0.00
10.1010.7375	Computer Soft/Hardware Equi	\$1,800.00	\$2,346.83	\$5,500.00	\$5,519.00	\$0.00
Department: A.E.M.A. - 1010		\$218,966.00	\$209,207.70	\$205,201.00	\$200,833.28	\$206,200.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

From Date: 1/1/2021

To Date: 12/31/2021

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1013.3120	Salary & Wages	\$42,388.17	\$44,031.21	\$44,042.00	\$44,222.72	\$46,009.60
10.1013.4724	HEALTH & DENTAL INSURA	\$15,626.28	\$15,231.36	\$17,218.56	\$15,245.68	\$17,537.16
10.1013.4735	MAINE STATE RETIREMENT	\$4,238.82	\$4,388.15	\$4,448.24	\$4,059.39	\$4,877.02
10.1013.4750	FICA	\$3,242.70	\$3,162.32	\$3,369.21	\$3,251.23	\$3,519.74
10.1013.4755	WORKERS COMPENSATION	\$216.18	\$324.30	\$224.61	\$270.25	\$105.82
Department: RESTITUTION SPECIALIST - 1013		\$65,712.15	\$67,137.34	\$69,302.62	\$67,049.27	\$72,049.34

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1015.3120	SALARIES & WAGES	\$451,955.00	\$456,929.48	\$507,656.00	\$491,223.83	\$526,969.00
10.1015.3211	wages Temp P/T	\$17,160.00	\$7,509.00	\$0.00	\$0.00	\$0.00
10.1015.4015	PROFESSIONAL FEES	\$24,307.00	\$24,025.30	\$28,773.00	\$30,721.64	\$29,367.00
10.1015.4080	TRANSCRIPTS	\$1,700.00	\$913.65	\$1,700.00	\$3,462.35	\$1,700.00
10.1015.4099	MISC PROFESSIONAL SERV	\$6,700.00	\$6,998.34	\$7,000.00	\$6,593.50	\$7,000.00
10.1015.4105	AUTOMOBILE MILEAGE	\$2,800.00	\$147.33	\$3,000.00	\$683.76	\$3,000.00
10.1015.4115	LODGING	\$725.00	\$0.00	\$0.00	\$0.00	\$800.00
10.1015.4120	Other Travel Expenses	\$1,000.00	\$60.00	\$0.00	\$0.00	\$1,000.00
10.1015.4305	ELECTRICITY	\$18,450.00	\$8,657.14	\$13,000.00	\$8,917.05	\$12,000.00
10.1015.4315	TELEPHONE	\$27,000.00	\$21,211.16	\$27,000.00	\$24,599.91	\$24,000.00
10.1015.4415	RENTAL EQUIPMENT & PAR	\$13,827.00	\$13,640.61	\$13,827.00	\$13,851.37	\$13,827.00
10.1015.4420	OFFICE LEASE	\$52,020.00	\$52,020.00	\$53,061.00	\$53,060.40	\$54,122.00
10.1015.4675	SOFT & HARDWARE MAINT	\$23,090.00	\$11,749.74	\$0.00	\$149.90	\$1,000.00
10.1015.4820	DUES	\$1,120.00	\$100.00	\$925.00	\$730.00	\$978.00
10.1015.4835	POSTAGE	\$1,500.00	\$1,484.20	\$1,500.00	\$1,407.20	\$1,500.00
10.1015.4840	PRINTING & ENGRAVING	\$250.00	\$168.02	\$250.00	\$248.08	\$250.00
10.1015.4905	CRIMINAL INVESTIGATION	\$75.00	\$0.00	\$75.00	\$46.10	\$75.00
10.1015.4920	AWARDS	\$500.00	\$500.00	\$500.00	\$356.14	\$500.00
10.1015.4930	REGISTRATION/ENROLLME	\$750.00	\$120.00	\$250.00	\$420.00	\$750.00
10.1015.5335	OFFICE SUPPLIES	\$7,000.00	\$6,909.47	\$7,000.00	\$6,669.70	\$7,000.00
10.1015.5345	PRINTING & REPRODUCING	\$7,500.00	\$7,228.52	\$7,750.00	\$7,996.05	\$7,750.00
10.1015.5385	COMPUTER SUPPLIES	\$7,000.00	\$6,983.41	\$7,000.00	\$6,501.45	\$7,000.00
10.1015.5510	STATUES & REFERENCE BO	\$10,500.00	\$10,638.00	\$11,025.00	\$10,522.27	\$11,600.00
10.1015.7325	FURNITURE/FIXTUES	\$5,500.00	\$6,484.18	\$0.00	\$0.00	\$0.00

**County of Androscoggin**

**Final Budget Booklets \***

**Fiscal Year: 2021-2021**

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

<b>Account</b>	<b>Description</b>	<b>2020 Budget</b>	<b>2020 Expended</b>	<b>2021 Budget</b>	<b>2021 Expended</b>	<b>2022 Budget</b>
10.1015.7375	COMPUTER SOFT/HARDWA	\$11,150.00	\$11,149.28	\$8,708.00	\$8,689.00	\$0.00
Department: DISTRICT ATTORNEY - 1015		\$693,579.00	\$655,626.83	\$700,000.00	\$676,849.70	\$712,188.00

**County of Androscoggin**

**Final Budget Booklets \***

**Fiscal Year: 2021-2021**

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

<b>Account</b>	<b>Description</b>	<b>2020 Budget</b>	<b>2020 Expended</b>	<b>2021 Budget</b>	<b>2021 Expended</b>	<b>2022 Budget</b>
10.1018.4105	AUTOMOBILE MILEAGE	\$2,400.00	\$1,133.88	\$2,400.00	\$1,604.68	\$2,400.00
10.1018.4115	LODGING	\$3,000.00	\$0.00	\$3,000.00	\$631.54	\$3,000.00
10.1018.4120	OTHER TRAVEL EXPENSES	\$0.00	\$0.00	\$0.00	\$229.40	\$0.00
10.1018.4722	INSURANCE, LIABILITY	\$1,500.00	\$710.16	\$1,500.00	\$800.92	\$1,500.00
10.1018.4820	DUES	\$3,100.00	\$3,407.50	\$3,100.00	\$3,102.50	\$3,100.00
10.1018.4930	REGISTRATION/ENROLLME	\$2,100.00	\$2,058.70	\$2,100.00	\$611.66	\$2,100.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$937.50	\$1,000.00	\$500.00	\$1,000.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,500.00	\$1,036.00	\$1,500.00	\$1,036.00	\$1,500.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$14,600.00	\$9,283.74	\$14,600.00	\$8,516.70	\$14,600.00



## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1020.3120	SALARIES & WAGES	\$151,309.00	\$149,971.21	\$154,799.00	\$154,772.81	\$160,871.00
10.1020.4015	PROFESSIONAL FEES	\$15,000.00	\$350.00	\$8,000.00	\$2,650.73	\$8,000.00
10.1020.4023	SECRETARIAL SERVICES	\$4,000.00	\$1,353.00	\$2,000.00	\$2,183.99	\$2,500.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200.00	\$148.72	\$600.00	\$106.48	\$900.00
10.1020.4110	MEALS	\$500.00	\$257.66	\$200.00	\$388.72	\$500.00
10.1020.4115	LODGING	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,200.00
10.1020.4315	TELEPHONE	\$1,500.00	\$945.16	\$1,231.00	\$949.00	\$1,300.00
10.1020.4805	ADVERTISING	\$800.00	\$964.56	\$1,200.00	\$383.11	\$1,200.00
10.1020.4820	DUES	\$16,000.00	\$14,051.00	\$12,000.00	\$10,565.00	\$13,000.00
10.1020.4835	POSTAGE	\$200.00	\$46.95	\$200.00	\$146.31	\$200.00
10.1020.4840	PRINTING & ENGRAVING	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
10.1020.4900	BICENTENNIAL	\$5,000.00	\$1,462.67	\$0.00	\$106.21	\$0.00
10.1020.4930	REGISTRATION/ENROLLME	\$500.00	\$0.00	\$600.00	\$143.75	\$600.00
10.1020.5335	OFFICE SUPPLIES	\$2,000.00	\$1,077.33	\$2,000.00	\$921.43	\$2,000.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$754.95	\$1,000.00	\$602.02	\$1,000.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$500.00	\$355.16	\$500.00	\$385.00	\$500.00
10.1020.5510	STATUTES & REFERENCE E	\$2,000.00	\$1,917.00	\$2,100.00	\$2,205.00	\$2,300.00
10.1020.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
10.1020.7350	OFFICE EQUIPMENT	\$500.00	\$1,091.24	\$0.00	\$0.00	\$500.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$500.00	\$776.08	\$500.00	\$30.86	\$0.00
Department: COUNTY COMMISSIONERS - 1020		\$204,109.00	\$175,522.69	\$187,030.00	\$176,540.42	\$197,171.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1021.4010	CONTRACTUAL SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000.00	\$2,615.00	\$2,000.00	\$3,151.00	\$2,000.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$500.00	\$600.00	\$0.00	\$600.00
10.1021.4940	TRAINING	\$1,000.00	\$798.00	\$1,000.00	\$1,649.00	\$2,000.00
Department: HUMAN RESOURCES - 1021		\$4,100.00	\$3,913.00	\$4,100.00	\$4,800.00	\$5,100.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1025.3120	SALARIES & WAGES	\$135,000.00	\$132,859.73	\$138,890.00	\$139,284.46	\$150,400.00
10.1025.4105	AUTOMOBILE MILEAGE	\$600.00	\$29.04	\$200.00	\$88.00	\$142.00
10.1025.4110	MEALS	\$350.00	\$0.00	\$100.00	\$115.05	\$50.00
10.1025.4115	LODGING	\$1,000.00	\$0.00	\$0.00	\$0.00	\$750.00
10.1025.4315	TELEPHONE	\$420.00	\$295.99	\$420.00	\$300.66	\$312.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$12,000.00	\$11,915.39	\$12,000.00	\$12,385.17	\$13,180.00
10.1025.4820	DUES	\$1,000.00	\$935.00	\$1,000.00	\$980.00	\$1,269.00
10.1025.4835	POSTAGE	\$4,000.00	\$3,733.67	\$4,000.00	\$3,324.25	\$4,000.00
10.1025.4840	PRINTING & ENGRAVING	\$1,200.00	\$341.59	\$1,200.00	\$441.70	\$632.00
10.1025.4930	REGISTRATION/ENROLLME	\$250.00	\$219.00	\$200.00	\$55.00	\$110.00
10.1025.4940	TRAINING AND EDUCATION	\$4,000.00	\$1,273.26	\$2,000.00	\$1,219.00	\$1,000.00
10.1025.5335	OFFICE SUPPLIES	\$1,000.00	\$1,087.62	\$1,000.00	\$898.01	\$1,100.00
10.1025.5345	PRINTING & REPRODUCING	\$1,500.00	\$239.79	\$1,500.00	\$948.45	\$240.00
10.1025.5510	STATUTES & REFERENCE E	\$200.00	\$0.00	\$190.00	\$0.00	\$275.00
10.1025.5650	MISC MINOR EQUIPMENT	\$400.00	\$429.97	\$400.00	\$269.94	\$0.00
10.1025.7325	FURNITURE & FIXTURES	\$800.00	\$419.00	\$400.00	\$150.00	\$1,283.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$1,500.00	\$1,455.91	\$1,500.00	\$0.00	\$6,000.00
Department: COUNTY TREASURER - 1025		\$165,520.00	\$155,234.96	\$165,000.00	\$160,459.69	\$180,743.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1040.3120	SALARIES & WAGES	\$213,343.00	\$191,179.91	\$231,634.00	\$216,958.88	\$236,135.00
10.1040.3230	OVERTIME	\$2,000.00	\$1,882.39	\$2,000.00	\$5,438.16	\$2,000.00
10.1040.4015	PROFESSIONAL FEES	\$0.00	\$9,291.77	\$0.00	\$6,548.92	\$0.00
10.1040.4035	CLEANING/SANITARY	\$5,000.00	\$4,431.02	\$5,000.00	\$953.08	\$5,000.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$187.33	\$700.00	\$342.53	\$700.00
10.1040.4210	REPAIRS, TRUCK	\$700.00	\$205.88	\$700.00	\$305.25	\$700.00
10.1040.4305	ELECTRICITY	\$20,000.00	\$23,631.55	\$20,000.00	\$26,380.30	\$23,000.00
10.1040.4306	GAS	\$45,000.00	\$31,527.20	\$45,000.00	\$36,970.29	\$40,000.00
10.1040.4310	SEWERAGE	\$3,600.00	\$2,247.88	\$3,600.00	\$2,279.78	\$2,500.00
10.1040.4311	WATER	\$3,100.00	\$3,139.96	\$3,100.00	\$3,204.60	\$3,200.00
10.1040.4315	TELEPHONE	\$2,760.00	\$2,847.82	\$2,760.00	\$3,262.35	\$3,400.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$209.99	\$200.00	\$0.00	\$200.00
10.1040.4605	PARK, LOT/GROUNDS/SNOI	\$13,000.00	\$12,821.57	\$13,000.00	\$11,047.61	\$13,000.00
10.1040.4610	REPAIRS, BUILDING & STRU	\$10,000.00	\$18,829.25	\$10,000.00	\$15,082.62	\$10,000.00
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000.00	\$2,385.43	\$3,000.00	\$3,191.07	\$3,000.00
10.1040.4620	ELEVATOR	\$1,700.00	\$1,202.62	\$1,500.00	\$1,823.58	\$1,500.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$1,005.37	\$200.00	\$125.87	\$200.00
10.1040.4635	REPAIRS, HEATING	\$10,000.00	\$5,493.54	\$10,000.00	\$23,862.71	\$10,000.00
10.1040.4640	REPAIRS, PAINTING	\$400.00	\$557.09	\$400.00	\$561.85	\$400.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$199.24	\$200.00	\$111.66	\$200.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$2,100.00	\$22,629.08	\$4,600.00	\$5,179.77	\$4,400.00
10.1040.4835	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.53	\$0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$240.00	\$500.00	\$75.00	\$500.00
10.1040.5104	FOOD	\$75.00	\$117.18	\$75.00	\$46.73	\$75.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1040.5205	FUEL OIL	\$4,000.00	\$6,366.40	\$4,000.00	\$5,146.92	\$4,000.00
10.1040.5305	AGRICULTURAL & BONTANI	\$750.00	\$781.81	\$800.00	\$0.00	\$800.00
10.1040.5315	CLEANING/DISINFECTING S	\$4,000.00	\$4,332.86	\$4,000.00	\$4,774.11	\$4,500.00
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$5,731.03	\$5,000.00	\$8,103.75	\$5,500.00
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$441.98	\$1,500.00	\$459.10	\$1,500.00
10.1040.5405	CLOTHING	\$600.00	\$576.51	\$650.00	\$648.13	\$700.00
10.1040.5610	TOOLS & IMPLEMENTS	\$1,000.00	\$1,086.60	\$2,000.00	\$2,010.64	\$1,000.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$223.99	\$500.00	\$588.58	\$500.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$68,000.00	\$79,891.59	\$27,700.00	\$17,128.59	\$8,000.00
Department: COUNTY BUILDING - 1040		\$421,928.00	\$435,695.84	\$404,319.00	\$402,612.96	\$386,610.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1050.4090	MANDATORY COUNTY CON	\$0.00	\$5,024,863.99	\$7,615,686.00	\$5,255,796.00	\$7,621,049.00
Department:	SUPPORT OF PRISONERS - 1050	\$0.00	\$5,024,863.99	\$7,615,686.00	\$5,255,796.00	\$7,621,049.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1060.3120	SALARY & WAGES	\$54,825.00	\$46,903.36	\$60,000.00	\$60,238.80	\$66,000.00
10.1060.4015	I.T. CONSULTING	\$3,000.00	\$14,800.25	\$19,300.00	\$12,003.18	\$18,500.00
10.1060.4315	TELEPHONE	\$800.00	\$1,506.50	\$3,800.00	\$2,393.21	\$3,478.00
10.1060.4420	LEASE AGREEMENT	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$5,700.00	\$6,466.41	\$6,250.00	\$6,400.85	\$3,750.00
10.1060.4670	SERVICE CONTRACTS	\$11,000.00	\$11,859.01	\$18,032.00	\$19,840.95	\$19,195.00
10.1060.4675	Hard/Software Maintenance	\$0.00	\$6,201.99	\$7,985.60	\$5,347.18	\$8,088.00
10.1060.4930	REGISTRATION/ENROLLME	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1060.5335	OFFICE SUPPLIES	\$300.00	\$1,163.20	\$300.00	\$320.67	\$500.00
10.1060.5385	COMPUTER SUPPLIES	\$0.00	\$1,001.80	\$500.00	\$799.94	\$1,100.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$49,000.00	\$48,330.46	\$43,332.39	\$41,693.57	\$0.00
Department: IT - 1060		\$125,125.00	\$138,232.98	\$160,000.00	\$149,038.35	\$121,111.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1065.3120	SALARIES & WAGES	\$169,155.00	\$164,531.14	\$173,180.50	\$171,949.20	\$181,284.00
10.1065.4105	AUTOMOBILE MILEAGE	\$300.00	\$56.32	\$100.00	\$82.72	\$100.00
10.1065.4110	MEALS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
10.1065.4115	LODGING	\$300.00	\$0.00	\$0.00	\$0.00	\$500.00
10.1065.4315	TELEPHONE	\$900.00	\$660.60	\$800.00	\$684.69	\$750.00
10.1065.4630	REPAIRS, EQUIPMENT	\$400.00	\$0.00	\$780.00	\$697.86	\$780.00
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
10.1065.4825	MICROFILMING	\$16,000.00	\$13,215.98	\$15,500.00	\$15,214.79	\$15,500.00
10.1065.4835	POSTAGE	\$1,500.00	\$1,130.25	\$1,200.00	\$1,149.62	\$1,200.00
10.1065.4840	PRINTING & ENGRAVING	\$200.00	\$21.50	\$200.00	\$21.50	\$100.00
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$0.00	\$160.00	\$0.00	\$160.00
10.1065.5335	OFFICE SUPPLIES	\$2,800.00	\$2,159.43	\$2,000.00	\$1,817.89	\$2,000.00
10.1065.5345	PRINTING & REPRODUCING	\$400.00	\$87.96	\$200.00	\$33.29	\$150.00
Department: REGISTRY OF DEEDS - 1065		\$192,565.00	\$182,013.18	\$194,270.50	\$191,801.56	\$202,974.00



## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1070.3120	SALARIES & WAGES	\$131,843.00	\$130,702.98	\$134,548.00	\$136,030.99	\$145,707.00
10.1070.4020	ATTORNEYS-COURT APPOI	\$25,000.00	\$6,091.45	\$22,000.00	\$14,269.31	\$22,000.00
10.1070.4105	AUTOMOBILE MILEAGE	\$300.00	\$77.84	\$200.00	\$186.71	\$300.00
10.1070.4110	MEALS	\$200.00	\$0.00	\$100.00	\$0.00	\$200.00
10.1070.4115	LODGING	\$500.00	\$0.00	\$300.00	\$333.54	\$500.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$400.00	\$0.00	\$100.00	\$0.00	\$400.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00
10.1070.4315	TELEPHONE	\$450.00	\$362.79	\$450.00	\$372.35	\$450.00
10.1070.4630	REPAIRS, EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500.00	\$3,249.00	\$3,250.00	\$699.00	\$3,249.00
10.1070.4722	INSURANCE, LIABILITY	\$2,000.00	\$2,112.51	\$2,233.00	\$2,112.51	\$2,233.00
10.1070.4805	ADVERTISING	\$10,000.00	\$9,960.79	\$10,000.00	\$13,918.14	\$11,500.00
10.1070.4820	DUES	\$500.00	\$275.00	\$575.00	\$400.00	\$500.00
10.1070.4835	POSTAGE	\$3,000.00	\$3,068.64	\$3,000.00	\$3,338.81	\$3,000.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$525.15	\$1,750.00	\$996.21	\$1,750.00
10.1070.4840	PRINTING & ENGRAVING	\$0.00	\$0.00	\$50.00	\$31.95	\$50.00
10.1070.4940	Training	\$0.00	\$120.00	\$0.00	\$0.00	\$500.00
10.1070.5335	OFFICE SUPPLIES	\$2,500.00	\$7,424.15	\$2,500.00	\$2,339.30	\$3,000.00
10.1070.5345	PRINTING & REPRODUCING	\$0.00	\$959.20	\$0.00	\$1,197.60	\$0.00
10.1070.5505	BOOKS/PERIODICAL/SUBS	\$200.00	\$195.00	\$200.00	\$195.00	\$200.00
10.1070.5510	STATUTES & REFERENCE E	\$1,500.00	\$1,991.60	\$1,500.00	\$1,659.50	\$2,000.00
10.1070.5650	MISC MINOR EQUIPMENT	\$500.00	\$590.71	\$500.00	\$322.54	\$500.00
10.1070.7325	FURNITURE/FIXTURES	\$500.00	\$697.42	\$500.00	\$230.02	\$500.00
10.1070.7350	OFFICE EQUIPMENT	\$200.00	\$1,037.12	\$200.00	\$0.00	\$200.00
Department: REGISTRY OF PROBATE - 1070		\$184,743.00	\$169,441.35	\$184,456.00	\$178,633.48	\$199,639.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1075.3120	SALARIES & WAGES	\$1,332,500.00	\$1,302,392.34	\$1,412,700.00	\$1,307,299.11	\$1,333,000.00
10.1075.3205	SALARIES & WAGES (RESE	\$20,000.00	\$17,418.00	\$15,000.00	\$3,765.50	\$8,000.00
10.1075.3210	SECURITY SERVICES	\$20,000.00	\$5,550.00	\$15,000.00	\$9,700.00	\$5,000.00
10.1075.3215	HOLIDAY PAY	\$35,500.00	\$33,922.60	\$43,950.00	\$36,836.50	\$42,000.00
10.1075.3230	OVERTIME	\$115,000.00	\$161,273.20	\$125,000.00	\$109,771.84	\$125,000.00
10.1075.3235	VACATION BUYBACK	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1075.3400	COPS Hiring Grant Expenses	\$0.00	\$0.00	\$0.00	\$41,151.39	\$0.00
10.1075.4025	DRUG TESTING	\$600.00	\$480.00	\$600.00	\$821.00	\$600.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$250.00	\$15.10	\$250.00	\$7.11	\$250.00
10.1075.4105	MILEAGE	\$50.00	\$6.00	\$50.00	\$12.00	\$50.00
10.1075.4110	MEALS	\$800.00	\$234.35	\$800.00	\$140.87	\$800.00
10.1075.4115	LODGING	\$500.00	\$350.76	\$500.00	\$462.32	\$500.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$75.00	\$0.00	\$75.00	\$6.00	\$75.00
10.1075.4205	GAS-OIL-GREASE	\$50,000.00	\$47,538.71	\$52,000.00	\$52,175.24	\$54,000.00
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$30,000.00	\$26,192.18	\$30,000.00	\$32,692.91	\$32,000.00
10.1075.4315	TELEPHONE	\$25,400.00	\$22,315.29	\$22,100.00	\$22,257.10	\$24,100.00
10.1075.4320	DMV LINES	\$1,545.00	\$375.00	\$0.00	\$0.00	\$0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,800.00	\$3,791.66	\$3,500.00	\$1,985.47	\$3,500.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$1,500.00	\$894.19	\$1,000.00	\$661.63	\$1,000.00
10.1075.4670	SERVICE CONTRACTS	\$14,000.00	\$13,167.29	\$16,210.00	\$17,334.85	\$18,000.00
10.1075.4675	SOFT & HARDWARE MAINT	\$11,000.00	\$10,863.75	\$11,400.00	\$11,359.50	\$12,000.00
10.1075.4820	DUES	\$2,500.00	\$1,825.00	\$2,500.00	\$1,825.00	\$2,700.00
10.1075.4835	POSTAGE	\$500.00	\$638.23	\$500.00	\$576.32	\$500.00
10.1075.4840	PRINTING & ENGRAVING	\$600.00	\$452.56	\$600.00	\$359.14	\$600.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1075.4905	CRIMINAL INVESTIGATION	\$250.00	\$200.34	\$250.00	\$221.32	\$250.00
10.1075.4920	AWARDS	\$350.00	\$291.89	\$350.00	\$214.95	\$350.00
10.1075.4940	TRAINING AND EDUCATION	\$13,500.00	\$12,046.22	\$11,000.00	\$9,063.01	\$11,000.00
10.1075.4945	K-9 SUPPORT SERVICES	\$15,000.00	\$15,713.55	\$5,000.00	\$3,566.25	\$5,000.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000.00	\$11,475.11	\$11,500.00	\$11,455.15	\$13,500.00
10.1075.5315	CLEANING/DISINFECTING S	\$4,500.00	\$3,667.37	\$7,200.00	\$5,968.25	\$7,000.00
10.1075.5325	MAINTENANCE SUPPLIES	\$600.00	\$403.75	\$600.00	\$0.00	\$700.00
10.1075.5335	OFFICE SUPPLIES	\$3,300.00	\$1,240.56	\$3,300.00	\$1,657.99	\$3,300.00
10.1075.5345	PRINTING & REPRODUCING	\$2,700.00	\$2,179.13	\$2,700.00	\$1,905.27	\$1,500.00
10.1075.5375	TRAINING SUPPLIES	\$7,000.00	\$6,910.20	\$7,500.00	\$7,344.00	\$9,000.00
10.1075.5385	COMPUTER SUPPLIES	\$500.00	\$264.94	\$500.00	\$0.00	\$500.00
10.1075.5405	CLOTHING UNIFORMS	\$19,300.00	\$21,293.03	\$21,000.00	\$20,523.84	\$19,000.00
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1075.5510	STATUTES & REFERENCE E	\$2,000.00	\$1,960.50	\$2,000.00	\$1,984.00	\$2,000.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$3,758.77	\$4,000.00	\$3,665.26	\$4,000.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$109.30	\$500.00	\$404.98	\$500.00
10.1075.7310	COMMUNICATIONS	\$44,220.00	\$44,010.72	\$44,000.00	\$44,000.00	\$50,610.00
10.1075.7320	FIREARMS	\$2,400.00	\$2,082.88	\$2,500.00	\$2,120.88	\$2,500.00
10.1075.7325	FURNITURE/FIXTURES	\$1,000.00	\$649.99	\$1,000.00	\$250.00	\$1,000.00
10.1075.7345	MOTOR VEHICLES	\$144,000.00	\$127,287.66	\$150,000.00	\$121,708.47	\$155,000.00
10.1075.7360	PUBLIC SAFETY	\$44,600.00	\$49,152.45	\$33,450.00	\$33,335.95	\$0.00
10.1075.7375	COMPUTER SOFT/HARDWA	\$5,400.00	\$5,362.91	\$4,400.00	\$4,280.76	\$0.00
Department: SHERIFFS DEPARTMENT - 1075		\$1,997,790.00	\$1,959,757.48	\$2,066,785.00	\$1,924,871.13	\$1,950,685.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$204,600.00	\$200,839.48	\$212,800.00	\$211,875.28	\$219,500.00
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1076.4110	MEALS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00
10.1076.4205	GAS, OIL & GREASE	\$8,000.00	\$5,842.75	\$6,400.00	\$6,644.27	\$7,000.00
10.1076.4210	REPAIRS, AUTO	\$3,500.00	\$3,437.58	\$4,000.00	\$1,697.65	\$5,000.00
10.1076.4315	TELEPHONE	\$3,000.00	\$3,384.49	\$2,650.00	\$2,820.85	\$3,000.00
10.1076.4670	SERVICE CONTRACT	\$3,000.00	\$2,955.38	\$3,200.00	\$3,092.87	\$3,500.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,500.00	\$2,265.00	\$2,400.00	\$2,378.25	\$2,800.00
10.1076.4835	POSTAGE	\$4,000.00	\$2,008.29	\$3,500.00	\$2,754.18	\$3,000.00
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$78.75	\$650.00	\$150.00	\$650.00
10.1076.4940	TRAINING AND EDUCATION	\$350.00	\$225.00	\$0.00	\$0.00	\$350.00
10.1076.5310	Automobile Supplies	\$1,200.00	\$932.00	\$1,200.00	\$1,330.08	\$2,000.00
10.1076.5315	CLEANING/DISINFECTING S	\$450.00	\$263.00	\$450.00	\$290.60	\$900.00
10.1076.5335	OFFICE SUPPLIES	\$1,400.00	\$286.41	\$1,400.00	\$480.14	\$1,400.00
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$248.42	\$240.00	\$232.62	\$240.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$0.00	\$300.00	\$0.00	\$300.00
10.1076.5405	CLOTHING UNIFORMS	\$3,000.00	\$2,070.52	\$3,000.00	\$1,011.32	\$3,000.00
10.1076.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1076.7345	MOTOR VEHICLE	\$7,100.00	\$7,118.04	\$7,500.00	\$7,500.00	\$7,500.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
Department: CIVIL PROCESS SERVICE - 1076		\$245,500.00	\$232,255.11	\$249,690.00	\$242,258.11	\$260,190.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$25,000.00
Department: LAW ENFORCEMENT DEATH BENEFIT - 1077		\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$25,000.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1078.3120	SALARIES & WAGES	\$491,005.00	\$496,025.09	\$570,200.00	\$530,179.17	\$617,640.00
10.1078.3205	SALARIES & WAGES (RESE	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1078.3215	HOLIDAY PAY	\$18,500.00	\$19,566.17	\$23,000.00	\$23,272.40	\$27,700.00
10.1078.3230	OVERTIME	\$87,116.00	\$53,951.51	\$71,500.00	\$87,674.89	\$70,000.00
10.1078.3235	VACATION BUYBACK	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1078.4105	MILEAGE	\$100.00	\$114.22	\$250.00	\$61.51	\$250.00
10.1078.4110	MEALS	\$200.00	\$26.44	\$250.00	\$36.05	\$250.00
10.1078.4115	LODGING	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1078.4305	Tower Expenses	\$2,500.00	\$2,201.24	\$2,200.00	\$2,615.61	\$2,850.00
10.1078.4315	TELEPHONE	\$3,430.00	\$3,520.31	\$3,890.00	\$6,155.13	\$6,470.00
10.1078.4320	TELETYPES	\$1,440.00	\$1,325.82	\$1,500.00	\$1,413.52	\$1,500.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$500.00	\$500.00	\$494.22	\$500.00
10.1078.4655	REPAIRS, BASE RADIO	\$5,000.00	\$4,984.90	\$5,000.00	\$2,813.44	\$5,000.00
10.1078.4670	SERVICE CONTRACT	\$13,568.00	\$13,477.88	\$13,798.00	\$13,474.42	\$14,500.00
10.1078.4675	SOFT & HARDWARE MAINT	\$3,430.00	\$3,230.00	\$3,530.00	\$3,486.75	\$4,260.00
10.1078.4820	Dues	\$925.00	\$900.00	\$950.00	\$900.00	\$975.00
10.1078.4920	AWARDS	\$400.00	\$124.90	\$425.00	\$99.35	\$475.00
10.1078.4940	TRAINING & EDUCATION	\$3,000.00	\$240.00	\$1,500.00	\$619.00	\$1,000.00
10.1078.5325	MAINTENANCE SUPPLIES	\$75.00	\$71.97	\$75.00	\$0.00	\$75.00
10.1078.5335	OFFICE SUPPLIES	\$2,600.00	\$1,808.00	\$1,750.00	\$1,053.24	\$750.00
10.1078.5385	COMPUTER SUPPLIES	\$325.00	\$276.61	\$325.00	\$0.00	\$325.00
10.1078.5405	CLOTHING, UNIFORMS	\$5,000.00	\$3,385.68	\$5,000.00	\$5,396.48	\$5,000.00
10.1078.5610	TOOLS & IMPLEMENTS	\$500.00	\$0.00	\$625.00	\$169.88	\$400.00
10.1078.5650	MISC MINOR EQUIPMENT	\$500.00	\$238.69	\$500.00	\$494.22	\$650.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1078.7310	COMMUNICATIONS	\$132,200.00	\$132,198.67	\$118,050.00	\$117,896.39	\$70,550.00
10.1078.7325	FURNITURE & FIXTURES	\$800.00	\$997.15	\$0.00	\$0.00	\$550.00
10.1078.7375	COMPUTER SOFT/HARDWA	\$1,300.00	\$1,300.00	\$600.00	\$600.00	\$730.00
Department: COMMUNICATIONS - 1078		\$794,814.00	\$740,465.25	\$825,418.00	\$798,905.67	\$832,400.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.1090.4005	ACCOUNTING/AUDITING SE	\$14,500.00	\$16,300.00	\$12,500.00	\$13,200.00	\$12,500.00
Department: AUDITING - 1090		\$14,500.00	\$16,300.00	\$12,500.00	\$13,200.00	\$12,500.00



**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2000.4505	INTEREST, TAX ANTICIPATE	\$100,000.00	\$55,969.28	\$80,000.00	\$24,336.96	\$60,000.00
Department: INTEREST - 2000		\$100,000.00	\$55,969.28	\$80,000.00	\$24,336.96	\$60,000.00

**County of Androscoggin**

**AVCOG Budget**

Fiscal Year: 2021-2021

From Date: 1/1/2022

To Date: 1/31/2022

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

Exclude inactive accounts with zero balance

Definition: 2022 Budget Entry

Account	Description	2020 Budget	2020 YTD	2021 Budget	2021 Expended	2022 Request	2022 Budget Committee
10.2002.4715	AVCOG	\$7,200.00	\$7,349.82	\$7,500.00	\$7,480.20	\$7,750.00	\$7,750.00
Department:	AVCOG - 2002	\$7,200.00	\$7,349.82	\$7,500.00	\$7,480.20	\$7,750.00	\$7,750.00
<b>Grand Total:</b>		\$7,200.00	\$7,349.82	\$7,500.00	\$7,480.20	\$7,750.00	\$7,750.00

End of Report

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2005.4715	TWIN COUNTY EXTENSION	\$51,799.00	\$51,799.00	\$45,000.00	\$45,000.00	\$51,154.00
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$51,799.00	\$51,799.00	\$45,000.00	\$45,000.00	\$51,154.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

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

Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 12/31/2021

Definition: 2022 Final Budget Booklet

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2020.4715	Western Me Transporation Se	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$42,500.00
Department:	Western ME Transporation Services - 2020	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$42,500.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

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 Exclude inactive accounts with zero balance  
 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021

To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2025.4724	HEALTH AND DENTAL INSU	\$1,600,000.00	\$1,727,082.29	\$1,679,100.00	\$1,678,779.78	\$1,810,000.00
10.2025.4725	UNEMPLOYMENT COMPEN:	\$7,500.00	\$2,770.44	\$7,500.00	\$1,986.72	\$5,000.00
10.2025.4735	MAINE STATE RETIREMENT	\$335,500.00	\$282,223.76	\$299,500.00	\$304,128.72	\$308,000.00
10.2025.4736	Andros 457	\$32,000.00	\$50,641.76	\$54,800.00	\$53,608.88	\$57,000.00
10.2025.4750	TAX - SOCIAL SECURITY	\$275,000.00	\$282,590.84	\$291,500.00	\$288,532.10	\$292,745.00
Department:	EMPLOYEE BENEFITS - 2025	\$2,250,000.00	\$2,345,309.09	\$2,332,400.00	\$2,327,036.20	\$2,472,745.00

**County of Androscoggin**

**Final Budget Booklets \***

Fiscal Year: 2021-2021

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 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000.00	\$10,500.00	\$14,000.00	\$14,000.00	\$14,000.00
Department:	ANDROS SOIL CONSERVATION - 2035	\$14,000.00	\$10,500.00	\$14,000.00	\$14,000.00	\$14,000.00

## County of Androscoggin

### Final Budget Booklets \*

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 Definition: 2022 Final Budget Booklet

From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$45,000.00	\$34,134.98	\$47,000.00	\$47,197.85	\$49,500.00
10.2050.4755	WORKERS COMPENSATION	\$55,000.00	\$52,279.38	\$55,000.00	\$42,542.17	\$55,500.00
Department: INSURANCES - 2050		\$100,000.00	\$86,414.36	\$102,000.00	\$89,740.02	\$105,000.00

## County of Androscoggin

### Final Budget Booklets \*

Fiscal Year: 2021-2021

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From Date: 1/1/2021                      To Date: 12/31/2021

Account	Description	2020 Budget	2020 Expended	2021 Budget	2021 Expended	2022 Budget
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$36,667.00	\$39,109.16	\$36,667.00	\$20,934.03	\$36,667.00
20.1019.3120	VICTIM ADVOCATE SALARII	\$36,714.71	\$36,279.76	\$38,584.00	\$38,750.34	\$41,347.20
20.1019.4115	LODGING	\$315.00	\$0.00	\$0.00	\$0.00	\$315.00
20.1019.4724	HEALTH & DENTAL INSURA	\$4,210.80	\$0.00	\$4,219.92	\$6,602.04	\$10,916.82
20.1019.4735	MAINE STATE RETIREMENT	\$3,671.47	\$3,612.57	\$3,896.98	\$3,491.41	\$4,382.80
20.1019.4750	FICA	\$2,808.67	\$3,030.38	\$2,951.68	\$3,074.19	\$3,163.06
20.1019.4755	WORKERS COMPENSATION	\$187.25	\$280.86	\$196.78	\$234.05	\$95.10
20.1019.4820	DUES	\$30.00	\$0.00	\$30.00	(\$30.00)	\$30.00
20.1019.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$190.00	\$60.00	\$210.00
20.1019.7800	Grant Expense Transfer	\$0.00	(\$16,133.60)	\$0.00	(\$10,139.95)	\$0.00
Department: 1019	VICTIM/WITNESS ADVOCATE GRANT -	\$84,604.90	\$66,179.13	\$86,736.36	\$62,976.11	\$97,126.98



*Androscoggin County  
2022 Budget*

*County Administrator  
Larry Post*

*Androscoggin County Commissioners*

*Sally Christner, Chair  
Terri Kelly, Vice-Chair  
Brian Ames  
Isaiah Lary  
Reiland Poirier  
John Michael*

*County Budget Committee*

*Alicia Rea, Chair  
Allen Ward, Vice-Chair  
Stephen Morgan  
Caleb Roebuck  
Walter Hill  
Anthony Remy  
Michael Stephanak  
Stephen Milks  
Larry Pelletier  
Phillip Crowell Jr.  
Mark Lunt  
Kevin Nichols  
Lisa Cesare  
Andrew Titus*