

ANDROSCOGGIN COUNTY

2016

BUDGET

ANDROSCOGGIN COUNTY COMMISSIONERS

Beth C. Bell, Chair

Ronald E. Chicoine, Commissioner

Sally A. Christner, Commissioner

Alfreda M. Fournier, Commissioner

Randall A. Greenwood, Commissioner

Elaine Makas, Commissioner

Matthew P. Roy, Commissioner

COUNTY ADMINISTRATOR

Larry Post

COUNTY BUDGET COMMITTEE

Norman Beuparlant

Steve Bolduc

Shane Bouchard

Ralph Caldwell

Emily Darby

Guy Desjardins

Belinda Gerry

Joseph Grube

Michael R. Lachance

Mark Lunt

Michael Marcotte

Anthony Reny

Andrew Titus

Jeffrey Wakeman

County of Androscoggin

2016 Tax Levy

	2015	2016 County Commission Approved Budget	Difference between 2015/2016 Budget	Percentage Difference between 2015/2016 Budget	
Expenditures:					
Departmental	\$ 10,659,738.00	\$ 12,197,852.00	\$ 1,538,114.00	14.43%	
Revenues:					
Total Revenue & Credits	\$ 2,300,470.00	\$ 3,639,974.00	\$ 1,339,504.00	58.23%	
Amount Raised by Taxation	\$ 8,359,268.00	\$ 8,557,878.00	\$ 198,610.00	2.38%	

AND LOGIC... JUNI .

2016 TAX LEVY

	2014		2014		2015		2015		2016			
CITIES & TOWNS	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax	Difference 2015/2016	%15/16	
AUBURN	\$1,926,200,000.00	25.36%	\$2,046,879.45	\$ 1,963,550,000.00	25.63%	\$ 2,142,267.67	\$ 1,960,100,000.00	25.33%	\$ 2,167,710.50	\$ 25,442.83	1.19%	
DURHAM	\$347,950,000.00	4.58%	\$369,749.61	\$ 351,850,000.00	4.59%	\$ 383,874.55	\$ 359,850,000.00	4.65%	\$ 397,941.33	\$ 14,066.78	3.66%	
GREENE	\$310,350,000.00	4.09%	\$329,793.91	\$ 311,400,000.00	4.06%	\$ 339,742.89	\$ 319,050,000.00	4.12%	\$ 352,584.57	\$ 12,841.68	3.78%	
LEEDS	\$168,650,000.00	2.22%	\$179,216.19	\$ 167,800,000.00	2.19%	\$ 183,072.76	\$ 167,900,000.00	2.17%	\$ 185,705.95	\$ 2,633.19	1.44%	
LEWISTON	\$2,157,100,000.00	28.40%	\$2,292,245.70	\$ 2,174,800,000.00	28.38%	\$ 2,372,745.15	\$ 2,203,000,000.00	28.47%	\$ 2,436,427.87	\$ 63,682.72	2.68%	
LISBON	\$526,600,000.00	6.93%	\$559,592.32	\$ 534,000,000.00	6.97%	\$ 582,603.42	\$ 529,250,000.00	6.84%	\$ 585,358.86	\$ 2,755.44	0.47%	
LIVERMORE	\$182,800,000.00	2.41%	\$194,252.71	\$ 184,450,000.00	2.41%	\$ 201,238.20	\$ 185,900,000.00	2.40%	\$ 205,389.07	\$ 4,150.87	2.06%	
LIVERMORE FALLS	\$151,550,000.00	2.00%	\$161,044.84	\$ 151,500,000.00	1.98%	\$ 165,289.17	\$ 160,750,000.00	2.08%	\$ 178,003.86	\$ 12,714.69	7.69%	
MECHANIC FALLS	\$146,900,000.00	1.93%	\$156,103.52	\$ 144,350,000.00	1.88%	\$ 157,488.40	\$ 150,500,000.00	1.94%	\$ 166,022.86	\$ 8,534.46	5.42%	
MINOT	\$176,500,000.00	2.32%	\$187,558.00	\$ 180,600,000.00	2.36%	\$ 197,037.78	\$ 184,250,000.00	2.38%	\$ 203,677.50	\$ 6,639.72	3.37%	
POLAND	\$651,500,000.00	8.58%	\$692,317.50	\$ 656,900,000.00	8.27%	\$ 716,689.48	\$ 658,300,000.00	8.51%	\$ 728,275.42	\$ 11,585.94	1.62%	
SABATTUS	\$281,750,000.00	3.71%	\$299,402.08	\$ 281,800,000.00	3.68%	\$ 307,448.77	\$ 284,650,000.00	3.68%	\$ 314,929.91	\$ 7,481.14	2.43%	
TURNER	\$466,550,000.00	6.14%	\$495,780.09	\$ 454,550,000.00	6.04%	\$ 495,922.06	\$ 467,750,000.00	6.05%	\$ 517,751.62	\$ 21,829.56	4.40%	
WALES	\$101,550,000.00	1.34%	\$107,912.27	\$ 104,350,000.00	1.38%	\$ 113,847.69	\$ 106,600,000.00	1.38%	\$ 118,098.71	\$ 4,251.02	3.73%	
TOTAL	\$7,595,950,000.00	100%	\$8,071,848.19	\$ 7,661,900,000.00	100%	\$ 8,359,267.99	\$ 7,737,850,000.00	100%	\$ 8,557,878.00	\$ 198,610.04	2.38%	

COUNTY OF ANDROSCOGGIN
Expenditures
2016

		2015	2016	Difference 15/16	Percentage 15/16
10-1005	SUPERIOR COURT	\$ 25,200.00	14,200.00	-11,000.00	-43.65%
10-1010	E.M.A.	\$ 201,875.00	202,737.00	862.00	0.43%
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 58,010.00	55,999.00	-2,011.00	-3.47%
10-1015	DISTRICT ATTORNEY	\$ 486,699.00	529,475.00	42,776.00	8.79%
10-1018	DA JOINT BUDGET	\$ 11,295.00	12,300.00	1,005.00	8.90%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 92,607.00	97,111.00	4,504.00	4.86%
10-1020	COUNTY COMMISSIONERS	\$ 240,096.00	279,538.00	39,442.00	16.43%
10-1021	HUMAN RESOURCES	\$ 2,100.00	2,100.00	0.00	0.00%
10-1025	TREASURER	\$ 155,059.00	171,489.00	16,430.00	10.60%
10-1040	BUILDING DEPT.	\$ 464,366.00	383,706.00	-80,660.00	-17.37%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	5,730,933.00	1,443,593.00	33.67%
10-1060	TELECOMMUNICATION	\$ 52,186.00	57,797.00	5,611.00	10.75%
10-1065	REGISTRY OF DEEDS	\$ 229,862.00	183,194.00	-46,668.00	-20.30%
10-1070	REGISTRY OF PROBATE	\$ 147,276.00	147,635.00	359.00	0.24%
10-1075	SHERIFF' DEPT.	\$ 1,399,004.00	1,472,679.00	73,675.00	5.27%
15-1075	SHERIFF' DEPT.- MDEA Contract	\$ 78,418.00	78,418.00	0.00	0.00%
10-1076	CIVIL PROCESS DIVISION	\$ 172,568.00	168,404.00	-4,164.00	-2.41%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 469,215.00	521,144.00	51,929.00	11.07%
10-1090	AUDITING	\$ 11,300.00	12,000.00	700.00	6.19%
10-2000	INTEREST	\$ 29,920.00	30,000.00	80.00	0.27%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 47,742.00	46,372.00	-1,370.00	-2.87%
10-2025	EMPLOYEE BENEFITS	\$ 1,741,658.00	1,742,679.00	1,021.00	0.06%
10-2035	SOIL CONSERVATION	\$ 13,000.00	14,000.00	1,000.00	7.69%
10-2050	INSURANCE	\$ 120,000.00	126,000.00	6,000.00	5.00%
10-2080	CONTINGENCY	\$ 100,000.00	100,000.00	0.00	0.00%
10-2081	SD PAY	\$ 5,000.00	0.00	-5,000.00	-100.00%
	Total	\$ 10,659,738.00	\$ 12,197,852.00	1,538,114.00	14.43%

**COUNTY OF ANDROSCOGGIN
REVENUES
2016**

				Difference	%Difference
		2015	2016	2015/2016	2015/2016
9000	Estimated Surplus	\$ 200,000.00	\$ 150,000.00	\$ (50,000.00)	-25.00%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve		\$ 4,000.00	\$ 4,000.00	
9000	Transfer- Communications Reserve		\$ 58,169.00	\$ 58,169.00	
9000	Transfer- Office Equipment Reserve	\$ 12,700.00		\$ (12,700.00)	-100.00%
9016	Transfer/Deeds Surchage Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 167,000.00	\$ 70,000.00	\$ (97,000.00)	-58.08%
9025	A.E.M.A. Matching Funds	\$ 138,196.00	\$ 140,545.00	\$ 2,349.00	1.70%
9100	Real Estate Transfer Tax	\$ 100,000.00	\$ 110,000.00	\$ 10,000.00	10.00%
9075	Fees of Office - Registry of Deeds	\$ 525,000.00	\$ 550,000.00	\$ 25,000.00	4.76%
9125	Fees of Office - Registry of Probate	\$ 154,000.00	\$ 154,000.00	\$ -	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	\$ -	0.00%
9275	Civil Process Fees	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	\$ 165,233.00	\$ 165,233.00	\$ -	0.00%
9370	MDEA	\$ 78,418.00	\$ 78,418.00	\$ -	0.00%
9375	Security Service	\$ 19,700.00	\$ 31,684.00	\$ 11,984.00	60.83%
9400	Poland Contract	\$ 195,688.00	\$ 208,693.00	\$ 13,005.00	6.65%
9415	Dispatch Licensing Reimbursement		\$ 19,135.00		
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 42,000.00	\$ 52,500.00	\$ 10,500.00	25.00%
9546	DA Restitution Specialist Reimbursement	\$ 29,005.00	\$ 29,005.00	\$ -	0.00%
9550	Fees of Office - District Attorney	\$ 3,500.00		\$ (3,500.00)	-100.00%
9555	Deferred Disposition	\$ 26,000.00	\$ 50,000.00	\$ 24,000.00	92.31%
	Witness Fee Reimbursement		\$ 14,000.00	\$ 14,000.00	
9775	Interest of Investments	\$ 7,000.00	\$ 3,000.00	\$ (4,000.00)	-57.14%
	State Reimbursement		\$ 1,244,562.00	\$ 1,244,562.00	
	Alternative Sentencing Program		\$ 50,000.00	\$ 50,000.00	
	Social Security		\$ 20,000.00	\$ 20,000.00	
	Total	\$ 2,300,470.00	\$ 3,639,974.00	\$ 1,339,504.00	58.23%

**ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2016 Budget**

➤ 1010 - EMA

1010-7345 Motor Vehicle - 4th year of a 4-year purchase agreement of EMA staff car \$ 4,447.00

➤ 1015 - District Attorney

1015-7325 Furniture & Fixtures - Secretarial Chair \$ 350.00

1015-7375 Computer Soft/Hardware Equipment \$ 13,850.00
 4 Laptops w/docking stations (\$6,950), 2 Microsoft
 Surface Pro 3 Tables w/docking stations (\$3,200),
 4 Monitors (\$600), 2 Printers (\$600) and 1 Network Hard Drive (\$2,500)

➤ 1025 - Treasurer's Office

1025-7375 Computer Soft/Hardware Equipment \$ 2,000.00

➤ 1040 - Building Department

* 1040-7205 Building & Building Improvements \$ 70,000.00
 Security Cameras (\$40,000), Cooling in Probate Courtroom (\$10,000),
 data room cooling unit (\$10,000), Cleaning duck work for Superior
 Courtroom (\$5,000), Flooring (\$5,000)

➤ 1060 - IT Department

1060-7375 Computer Soft/Hardware Equipment** \$ 4,000.00

➤ 1070 - Probate Department

1070-7325 Furniture & Fixtures \$ 200.00
 1070-7350 Office Equipment \$ 200.00
 1070-7375 Computer Soft/Hardware Equipment - Computers for the Courtroom \$ 500.00

➤ 1075 - Sheriff's Department

1075-7310	Communications 20 radios to replace two way radios in vehicles that are over 15 years old, Financing for 5 years at \$20,000 a year	\$ 20,000.00
1075-7325	Furniture & Fixtures - Chairs for detective offices	\$ 2,000.00
1075-7345	Motor Vehicle 3 rd year for 2015 Tahoe \$8,855.87 2nd year for (3) 2016 Ford Police Inter SUV \$31,005.16 Request to finance (3) New Police Interceptors \$36,000 Request to finance (1) New K-9 Police Interceptor \$13,000	\$ 88,861.00
1075-7375	Computer Soft/Hardware Equipment 3 rd year for MDT's in vehicles \$18,000 Patrol and CID work stations – 6 at \$1,174 -7,044 MDT's for ADM 4 at \$2,450 - \$9,800 MDT Accessories for Patrol \$780.97 x 15 - \$5,670	\$ 35,344.00

➤ 1076 - Civil Division

1076-7375	Computer Software/Hardware	\$ 500.00
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➤ 1078 - Communications Division

1078-7310	Communications Tower upgrade and connection Durham, Leeds, Poland, and Auburn towers - (\$7,424.64), Adding 4 th radio console and connecting Lisbon PD consoles \$23,000, DSS recorder logger, Replace outdated recorder has Windows XP that is no longer supported per IT manager	\$ 58,169.00
1078-7325	Furniture & Fixtures - Chairs	\$2,500.00

* Supported by the Building Reserve Account

** Supported by the Computer Reserve Account

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120

2016

1010 Emergency Management Agency

EMA Director - Grade 8	\$ 59,467.59
Deputy Dir. - Grade 7	\$ 46,039.51
Ass't Plans&Training - Grade 5	\$ 32,729.00
Clerk Typist - Grade 3	\$ 34,224.22
.5% Stipend	\$ 862.30
Total	\$ 173,322.62

1013 District Attorney's Victim-Advocate Restitution Specialist

Victim/Witness Restitution Specialist-Grade 5	\$ 34,668.00
.5% Stipend	
Total	\$ 34,668.00

1015 District Attorney's Office

District Attorney's Secretary - Grade 6	\$ 43,107.55
Superior Court Secretary - Grade 5	\$ 39,670.50
District Attorney Clerk - Grade 3	\$ 34,238.00
Trial Assistant Grade 5	\$ 32,663.00
Trial Assistant Grade 5	\$ 36,145.20
Trial Assistant Grade 5	\$ 32,038.00
Trial Assistant Grade 5	\$ 32,263.00
District Court Clerk - Grade 5	\$ 39,644.00
Trial Assistant - Grade 3	\$ 35,918.40
Part-time Trial Assistant - 20 hours a week	\$ 12,480.00
.5% Stipend	\$ 1,690.84
Total	\$ 339,858.49

1019 District Attorney's Victim Witness Advocate Grant

Victim Witness Advocate - Grade 5	\$ 39,644.00
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**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120		2016
.5% Stipend		\$198.22
Total		\$ 39,842.22
1020 County Commissioners		
County Commissioner (elected)		\$ 5,000.00
Chairman Stipend		\$ 500.00
Commissioner (elected)		\$ 5,000.00
Commissioner (elected)		\$ 5,000.00
Commissioner (elected)		\$ 5,000.00
Commissioner (elected)		\$ 5,000.00
Commissioner (elected)		\$ 5,000.00
Commissioner (elected)		\$ 5,000.00
Administrator		\$ 66,789.00
County Clerk - Grade 8		\$ 52,470.00
Administrative Assistant-Grade 5		\$ 29,998.00
.5% Stipend		\$ 412.34
Total		\$ 185,169.34
1025 Treasurer		
Treasurer		\$ 55,000.00
Deputy Treasurer - Grade 7		\$ 51,695.14
Senior Accounts Clerk - Grade 6		\$ 40,743.75
.5% Stipend		\$ 737.19
Total		\$ 148,176.08
1040 Building Department		
Maintenance Supervisor - Grade 7		\$ 42,799.60
Maintenance Technician - Grade 5		\$ 38,780.00
Maintenance Technician - Grade 5		\$ 34,944.00
.5% Stipend		\$ 582.62
Total		\$ 117,106.22

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120		2016
1060 Telecommunications		
Information Technology Technician/Webmaster		\$39,813.60
.5% Stipend		\$199.07
Total		\$40,012.67
1065 Registry of Deeds		
Register of Deeds		\$ 42,000.00
Deputy Register of Deeds - Grade 6		\$ -
Register of Deeds Clerk - Grade 4		\$ 35,198.89
Register of Deeds Clerk - Grade 4		\$ 35,198.89
Register of Deeds Clerk - Grade 4		\$ 35,198.89
.5% Stipend		\$ 737.98
Total		\$ 148,334.65
1070 Registry of Probate		
Register of Probate (elected)		\$ 17,045.87
Judge of Probate (elected)		\$ 22,058.40
Deputy Register of Probate - Grade 6		\$ 35,135.36
Register of Probate Clerk - Grade 4		\$ 33,706.61
.5% Stipend		\$ 539.73
Total		\$ 108,485.97
1075 Sheriff's Department		
Sheriff (elected)		\$ 53,025.00
.5% Stipend		\$ 265.13
Sheriff's Secretary - Grade 6		\$ 21,560.00
.5% Stipend Secretary		\$ 107.80
Chief Deputy		\$ 46,067.60
.5% Stipend Chief		\$ 230.34

**ANDROSCOGGIN COUNTY
SALARIES**

		2016
	Account #3120	
*	Director Of Public Safety	\$ 65,555.17
*	Lieutenant	\$ 60,429.54
**	Sgt. of Patrol	\$ 52,278.24
**	Sgt. of Patrol	\$ 52,388.28
**	Sgt. of Patrol	\$ 50,387.76
**	Sgt. of Patrol	\$ 52,168.20
**	Detective	\$ 41,705.16
**	Sgt. of Detectives	\$ 46,546.92
**	Poland Patrol	\$ 46,987.08
**	Poland Patrol	\$ 42,255.36
**	Patrol Deputy	\$ 46,426.32
**	Patrol Deputy	\$ 46,546.92
**	Patrol Deputy	\$ 46,426.32
**	Patrol Deputy	\$ 42,145.32
**	Patrol Deputy	\$ 41,705.16
	New Patrol Deputy	\$ 41,705.16
	New Detective	\$ 21,000.00
	Total	\$ 917,912.78
	1076 CIVIL PROCESS	
**	Sgt./Civil Process Supervisor	\$ 47,376.99
**	Civil Process Server	\$ 36,809.76
**	Civil Process Server	\$ 41,288.00
	Part-time Clerk (20 hour week)	\$ 12,480.00
	Total	\$ 137,954.75
	1078 Communications	
**	Sgt. Dispatcher	\$ 45,205.20
**	Director	\$ 48,477.00
**	Dispatcher	\$ 43,388.64
**	Dispatcher	\$ 36,957.60

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120		2016
**	Dispatcher	\$ 41,968.80
**	Dispatcher	\$ 29,328.00
**	Dispatcher	\$ 31,654.08
**	Dispatcher	\$ 31,654.08
**	Dispatcher	\$ 29,848.00
	Total	\$ 338,481.40
*	Supervisory Union Personnel Collective Bargaining Agreement expires 12/31/2017.	
**	Androscoggin Employee Association's contract expired 12/31/12	
	General Government Employees will be granted a stipend of .5% on November 20, 2016 and step increases will be granted to eligible employees	

County of Androscoggin

2016 Final Budget

Fiscal Year: 2016-2016

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

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1005.4835	POSTAGE	\$250.00	\$167.52	\$200.00	\$140.61	\$200.00	0.00
10.1005.4900	REVENUE-LEW DA WITNES	\$0.00	\$976.14	\$0.00	\$0.00	\$0.00	0.00
10.1005.4925	WITNESS FEES	\$14,000.00	\$15,544.51	\$14,000.00	\$14,908.79	\$14,000.00	0.00
10.1005.4930	WITNESS FEES (DISTRICT C	\$11,000.00	\$9,928.20	\$11,000.00	\$6,537.36	\$0.00	(100.00)
Department: SUPERIOR COURT - 1005		\$25,250.00	\$26,616.37	\$25,200.00	\$21,586.76	\$14,200.00	(43.65)

County of Androscoggin

2016 Final Budget

Fiscal Year: 2016-2016

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From Date: 1/1/2016

To Date: 1/31/2016

Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1010.3120	SALARIES & WAGES	\$172,486.00	\$165,910.14	\$171,933.00	\$166,976.74	\$173,322.00	0.81
10.1010.4115	LODGING	\$240.00	\$154.00	\$250.00	\$243.00	\$250.00	0.00
10.1010.4205	GAS-OIL-GREASE	\$700.00	\$604.25	\$700.00	\$492.93	\$700.00	0.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$100.00	\$25.00	\$100.00	\$136.47	\$150.00	50.00
10.1010.4305	ELECTRICITY	\$5,244.00	\$3,582.72	\$4,044.00	\$3,726.85	\$4,044.00	0.00
10.1010.4306	GAS	\$4,836.00	\$2,508.00	\$3,900.00	\$2,676.86	\$3,900.00	0.00
10.1010.4310	SEWERAGE	\$512.00	\$477.75	\$512.00	\$503.84	\$512.00	0.00
10.1010.4311	WATER	\$164.00	\$180.45	\$192.00	\$179.22	\$192.00	0.00
10.1010.4315	TELEPHONE	\$7,608.00	\$7,565.81	\$7,620.00	\$7,517.87	\$7,656.00	0.47
10.1010.4415	RENT, EQUIPMENT	\$289.00	\$288.12	\$289.00	\$288.12	\$289.00	0.00
10.1010.4610	REPAIRS, BUILDING	\$1,500.00	\$1,338.69	\$1,500.00	\$388.00	\$1,500.00	0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300.00	\$99.95	\$300.00	\$35.00	\$300.00	0.00
10.1010.4655	REPAIRS, BASE RADIO	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	0.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	0.00
10.1010.4835	POSTAGE	\$200.00	\$112.70	\$200.00	\$156.23	\$200.00	0.00
10.1010.5104	FOOD, GROCERIES	\$50.00	\$28.24	\$50.00	\$15.96	\$50.00	0.00
10.1010.5205	FUEL	\$0.00	\$0.00	\$2,188.00	\$1,310.00	\$1,625.00	(25.73)
10.1010.5310	AUTOMOTIVE SUPPLIES	\$150.00	\$77.75	\$150.00	\$0.00	\$100.00	(33.33)
10.1010.5325	EOC MAINTENANCE	\$200.00	\$177.82	\$200.00	\$204.60	\$200.00	0.00
10.1010.5335	OFFICE SUPPLIES	\$800.00	\$775.80	\$800.00	\$692.09	\$800.00	0.00
10.1010.5345	PRINTING & REPRODUCING	\$2,000.00	\$1,527.70	\$2,000.00	\$1,495.05	\$2,000.00	0.00
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$187.95	\$200.00	\$117.84	\$200.00	0.00
10.1010.7345	MOTOR VEHICLES	\$4,447.00	\$4,447.00	\$4,447.00	\$4,447.00	\$4,447.00	0.00
Department: A.E.M.A. - 1010		\$202,326.00	\$190,069.84	\$201,875.00	\$191,903.67	\$202,737.00	0.43

County of Androscoggin

2016 Final Budget

Fiscal Year: 2016-2016

Print accounts with zero balance
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From Date: 1/1/2016

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1013.3120	Salary & Wages	\$31,282.00	\$31,235.06	\$33,219.00	\$32,208.48	\$34,668.00	4.36
10.1013.4724	HEALTH & DENTAL INSURA	\$19,471.00	\$0.00	\$19,498.00	\$3,011.49	\$15,387.00	(21.08)
10.1013.4735	MAINE STATE RETIREMENT	\$2,440.00	\$0.00	\$2,540.00	\$0.00	\$3,070.00	20.87
10.1013.4750	FICA	\$2,393.00	\$0.00	\$2,541.00	\$0.00	\$2,652.00	4.37
10.1013.4755	WORKERS COMPENSATION	\$200.00	\$0.00	\$212.00	\$0.00	\$222.00	4.72
Department: D.V. INVESTIGATOR SALARIES & WAGES - 1013		\$55,786.00	\$31,235.06	\$58,010.00	\$35,219.97	\$55,999.00	(3.47)

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1015.3120	SALARIES & WAGES	\$296,923.00	\$285,578.63	\$352,925.00	\$323,083.53	\$339,858.00	(3.70)
10.1015.4015	ARCHITECT/ENGINEER/ATT	\$17,924.00	\$17,549.09	\$18,995.00	\$20,043.43	\$20,434.00	7.58
10.1015.4023	SECRETARIAL SERVICES	\$0.00	\$0.00	\$0.00	\$1,248.00	\$0.00	0.00
10.1015.4080	TRANSCRIPTS	\$1,950.00	\$880.10	\$1,500.00	\$1,065.90	\$1,500.00	0.00
10.1015.4099	MISC PROFESSIONAL SERA	\$800.00	\$1,164.95	\$2,350.00	\$575.00	\$7,350.00	212.77
10.1015.4105	AUTOMOBILE MILEAGE	\$3,500.00	\$2,166.83	\$3,000.00	\$2,413.55	\$2,250.00	(25.00)
10.1015.4305	ELECTRICITY	\$3,100.00	\$3,127.15	\$3,200.00	\$2,852.24	\$15,411.00	381.59
10.1015.4315	TELEPHONE	\$7,200.00	\$7,409.96	\$7,200.00	\$9,382.56	\$9,700.00	34.72
10.1015.4415	RENTAL EQUIPMENT & PAR	\$6,200.00	\$6,027.00	\$6,100.00	\$6,625.25	\$10,227.00	67.66
10.1015.4420	DISTRICT COURT LEASE	\$29,064.00	\$29,064.00	\$29,064.00	\$21,798.00	\$56,250.00	93.54
10.1015.4630	REPAIRS, EQUIPMENT	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1015.4675	SOFT & HARDWARE MAINT	\$10,382.00	\$9,444.94	\$28,965.00	\$15,305.58	\$19,930.00	(31.19)
10.1015.4820	DUES	\$665.00	\$640.00	\$665.00	\$625.00	\$865.00	30.08
10.1015.4835	POSTAGE	\$5,000.00	\$5,259.53	\$6,000.00	\$5,803.22	\$6,000.00	0.00
10.1015.4840	PRINTING & ENGRAVING	\$100.00	\$86.62	\$100.00	\$164.16	\$250.00	150.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50.00	\$23.50	\$50.00	\$15.00	\$50.00	0.00
10.1015.4930	REGISTRATION/ENROLLME	\$250.00	\$0.00	\$250.00	\$125.00	\$250.00	0.00
10.1015.5335	OFFICE SUPPLIES	\$5,500.00	\$3,814.95	\$4,800.00	\$5,602.37	\$6,500.00	35.42
10.1015.5345	PRINTING & REPRODUCING	\$4,300.00	\$4,872.26	\$4,300.00	\$2,819.29	\$6,000.00	39.53
10.1015.5385	COMPUTER SUPPLIES	\$2,500.00	\$4,030.18	\$3,500.00	\$2,831.65	\$3,500.00	0.00
10.1015.5505	BOOKS/PERIODICALS/SUBS	\$1,000.00	\$509.00	\$500.00	\$179.00	\$150.00	(70.00)
10.1015.5510	STATUES & REFERENCE BO	\$6,250.00	\$8,102.03	\$7,435.00	\$6,177.26	\$8,800.00	18.36
10.1015.5650	MISC MINOR EQUIPMENT	\$2,300.00	\$2,063.08	\$400.00	\$345.32	\$0.00	(100.00)
10.1015.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	0.00

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10.1015.7375	COMPUTER SOFT/HARDWA	\$3,000.00	\$3,009.15	\$5,400.00	\$5,571.94	\$13,850.00	156.48
Department:	DISTRICT ATTORNEY - 1015	\$408,108.00	\$394,822.95	\$486,699.00	\$434,652.25	\$529,475.00	8.79

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1018.4105	AUTOMOBILE MILEAGE	\$2,000.00	\$2,938.32	\$2,000.00	\$1,288.63	\$2,000.00	0.00
10.1018.4115	LODGING	\$2,350.00	\$1,658.25	\$2,500.00	\$2,400.75	\$3,000.00	20.00
10.1018.4722	INSURANCE, LIABILITY	\$565.00	\$550.72	\$565.00	\$642.51	\$650.00	15.04
10.1018.4820	DUES	\$2,350.00	\$2,081.50	\$2,500.00	\$2,427.50	\$2,650.00	6.00
10.1018.4930	REGISTRATION/ENROLLME	\$1,440.00	\$1,530.00	\$1,530.00	\$1,620.00	\$1,800.00	17.65
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$380.00	\$1,000.00	\$986.75	\$1,000.00	0.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$900.00	\$996.20	\$1,200.00	\$1,155.75	\$1,200.00	0.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$10,605.00	\$10,134.99	\$11,295.00	\$10,521.89	\$12,300.00	8.90

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10.1020.3120	SALARIES & WAGES	\$105,917.00	\$88,982.64	\$168,018.00	\$133,487.34	\$185,160.00	10.20
10.1020.4015	ARCHITECT/ENGINEER/ATT	\$40,000.00	\$18,292.82	\$35,000.00	\$93,749.13	\$75,000.00	114.29
10.1020.4023	SECRETARIAL SERVICES	\$0.00	\$6,761.88	\$0.00	\$29,670.90	\$0.00	0.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,000.00	\$758.81	\$1,200.00	\$748.87	\$1,200.00	0.00
10.1020.4110	MEALS	\$850.00	\$634.31	\$1,650.00	\$664.96	\$1,000.00	(39.39)
10.1020.4115	LODGING	\$1,500.00	\$1,204.00	\$2,500.00	\$640.00	\$1,000.00	(60.00)
10.1020.4315	TELEPHONE	\$2,500.00	\$2,053.82	\$4,400.00	\$1,586.27	\$1,520.00	(65.45)
10.1020.4675	SOFT & HARDWARE MAINT	\$2,250.00	\$2,015.57	\$0.00	\$0.00	\$0.00	0.00
10.1020.4805	ADVERTISING	\$150.00	\$45.23	\$100.00	\$60.30	\$100.00	0.00
10.1020.4820	DUES	\$11,658.00	\$11,619.00	\$11,658.00	\$11,731.50	\$11,658.00	0.00
10.1020.4835	POSTAGE	\$200.00	\$111.75	\$200.00	\$195.60	\$200.00	0.00
10.1020.4840	PRINTING & ENGRAVING	\$0.00	\$0.00	\$380.00	\$11.50	\$50.00	(86.84)
10.1020.4930	REGISTRATION/ENROLLME	\$250.00	\$215.00	\$740.00	\$225.00	\$450.00	(39.19)
10.1020.5335	OFFICE SUPPLIES	\$500.00	\$213.37	\$550.00	\$924.10	\$1,200.00	118.18
10.1020.5345	PRINTING & REPRODUCING	\$800.00	\$670.64	\$1,000.00	\$888.92	\$1,000.00	0.00
10.1020.5510	STATUTES & REFERENCE E	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1020.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$12,700.00	\$99.99	\$0.00	(100.00)
10.1020.7375	COMPUTER SOFT/HARDWA	\$800.00	\$1,124.88	\$0.00	\$0.00	\$0.00	0.00
Department: COUNTY COMMISSIONERS - 1020		\$168,385.00	\$134,703.72	\$240,096.00	\$274,684.38	\$279,538.00	16.43

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10.1021.4045	MEDICAL, SURGICAL & DEN	\$1,500.00	\$1,293.00	\$1,500.00	\$1,490.00	\$1,500.00	0.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$500.00	\$600.00	\$0.00	\$600.00	0.00
Department: HUMAN RESOURCES - 1021		\$2,100.00	\$1,793.00	\$2,100.00	\$1,490.00	\$2,100.00	0.00

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10.1025.3120	SALARIES & WAGES	\$119,591.00	\$119,565.83	\$135,133.00	\$119,222.99	\$148,176.00	9.65
10.1025.4023	SECRETARIAL SERVICES	\$0.00	\$0.00	\$0.00	\$1,840.63	\$0.00	0.00
10.1025.4105	AUTOMOBILE MILEAGE	\$200.00	\$130.46	\$200.00	\$182.13	\$200.00	0.00
10.1025.4110	MEALS	\$550.00	\$567.39	\$550.00	\$504.78	\$550.00	0.00
10.1025.4115	LODGING	\$500.00	\$804.00	\$500.00	\$480.00	\$500.00	0.00
10.1025.4315	TELEPHONE	\$400.00	\$326.09	\$400.00	\$312.77	\$336.00	(16.00)
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$3,885.00	\$4,031.10	\$6,161.00	\$9,242.00	\$7,750.00	25.79
10.1025.4820	DUES	\$75.00	\$75.00	\$75.00	\$50.00	\$75.00	0.00
10.1025.4835	POSTAGE	\$5,600.00	\$2,893.65	\$3,600.00	\$5,484.45	\$4,242.00	17.83
10.1025.4840	PRINTING & ENGRAVING	\$800.00	\$1,363.31	\$800.00	\$1,229.99	\$800.00	0.00
10.1025.4930	REGISTRATION/ENROLLME	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	0.00
10.1025.4940	TRAINING AND EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00
10.1025.5335	OFFICE SUPPLIES	\$1,200.00	\$1,084.85	\$1,200.00	\$506.98	\$1,200.00	0.00
10.1025.5345	PRINTING & REPRODUCING	\$275.00	\$300.92	\$275.00	\$182.78	\$275.00	0.00
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1025.5510	STATUTES & REFERENCE E	\$655.00	\$731.50	\$655.00	\$872.00	\$875.00	33.59
10.1025.7375	COMPUTER SOFT/HARDWA	\$88,500.00	\$77,963.32	\$5,000.00	\$9,024.83	\$2,000.00	(60.00)
Department: COUNTY TREASURER - 1025		\$222,741.00	\$209,997.42	\$155,059.00	\$149,296.33	\$171,489.00	10.60

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10.1040.3120	SALARIES & WAGES	\$106,346.00	\$105,856.98	\$112,761.00	\$110,385.93	\$117,106.00	3.85
10.1040.3230	OVERTIME	\$2,000.00	\$2,947.36	\$2,000.00	\$5,514.49	\$2,000.00	0.00
10.1040.4035	CLEANING/SANITARY	\$40,000.00	\$32,372.44	\$36,000.00	\$36,120.74	\$36,000.00	0.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$770.39	\$700.00	\$635.69	\$700.00	0.00
10.1040.4210	REPAIRS, TRUCK	\$700.00	\$291.20	\$700.00	\$427.67	\$700.00	0.00
10.1040.4305	ELECTRICITY	\$20,000.00	\$18,446.63	\$38,000.00	\$24,067.10	\$45,000.00	18.42
10.1040.4306	GAS	\$59,000.00	\$44,082.85	\$53,000.00	\$41,636.75	\$50,500.00	(4.72)
10.1040.4310	SEWERAGE	\$2,730.00	\$2,458.38	\$3,000.00	\$3,475.38	\$3,000.00	0.00
10.1040.4311	WATER	\$2,530.00	\$2,336.45	\$2,530.00	\$2,692.72	\$2,530.00	0.00
10.1040.4315	TELEPHONE	\$1,200.00	\$1,592.53	\$1,200.00	\$1,111.57	\$1,200.00	0.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$191.16	\$200.00	\$240.10	\$200.00	0.00
10.1040.4605	PARK, LOT/GROUNDS/SNOW	\$11,000.00	\$11,160.46	\$13,000.00	\$17,605.71	\$14,020.00	7.85
10.1040.4610	REPAIRS, BUILDING & STRU	\$4,200.00	\$4,816.80	\$4,200.00	\$3,535.20	\$9,200.00	119.05
10.1040.4615	REPAIRS, ELECTRICAL	\$1,200.00	\$1,194.85	\$2,000.00	\$3,157.71	\$2,000.00	0.00
10.1040.4620	ELEVATOR	\$1,500.00	\$1,229.44	\$1,500.00	\$1,369.98	\$1,700.00	13.33
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$184.75	\$200.00	\$24.95	\$200.00	0.00
10.1040.4635	REPAIRS, HEATING	\$8,000.00	\$5,415.70	\$9,000.00	\$5,647.81	\$9,000.00	0.00
10.1040.4640	REPAIRS, PAINTING	\$200.00	\$435.12	\$200.00	\$155.92	\$200.00	0.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$460.00	\$500.00	\$0.00	\$500.00	0.00
10.1040.5205	FUEL OIL	\$4,000.00	\$3,994.72	\$4,000.00	\$9,981.87	\$4,000.00	0.00
10.1040.5305	AGRICULTURAL & BONTANI	\$750.00	\$1,417.07	\$750.00	\$350.00	\$750.00	0.00
10.1040.5315	CLEANING/DISINFECTING S	\$2,700.00	\$2,621.47	\$3,000.00	\$1,684.54	\$3,500.00	16.67
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$5,088.83	\$5,000.00	\$4,078.79	\$5,000.00	0.00

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10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$3,383.45	\$1,500.00	\$2,588.85	\$1,500.00	0.00
10.1040.5405	CLOTHING	\$525.00	\$0.00	\$525.00	\$502.74	\$600.00	14.29
10.1040.5610	TOOLS & IMPLEMENTS	\$1,200.00	\$0.00	\$1,200.00	\$659.94	\$500.00	(58.33)
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$1,900.00	280.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$47,000.00	\$53,979.76	\$167,000.00	\$31,950.18	\$70,000.00	(58.08)
10.1040.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$18,895.87	\$0.00	0.00
Department: COUNTY BUILDING - 1040		\$325,581.00	\$306,728.79	\$464,366.00	\$328,498.20	\$383,706.00	(17.37)

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10.1050.4090	MANDATORY COUNTY CON	\$4,287,340.00	\$4,287,340.00	\$4,287,340.00	\$3,572,783.40	\$5,730,933.00	33.67
Department: SUPPORT OF PRISONERS - 1050		\$4,287,340.00	\$4,287,340.00	\$4,287,340.00	\$3,572,783.40	\$5,730,933.00	33.67

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10.1060.3120	SALARY & WAGES	\$36,088.00	\$36,213.35	\$38,401.00	\$36,590.32	\$40,012.00	4.20
10.1060.4315	TELEPHONE	\$640.00	\$540.00	\$640.00	\$540.00	\$640.00	0.00
10.1060.4420	LEASE AGREEMENT	\$1,637.00	\$1,238.00	\$1,637.00	\$1,542.94	\$1,637.00	0.00
10.1060.4610	REPAIRS, BLDG & STRUCTU	\$0.00	\$0.00	\$0.00	\$330.00	\$0.00	0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$3,500.00	\$2,630.94	\$5,000.00	\$5,408.31	\$5,000.00	0.00
10.1060.4670	SERVICE CONTRACTS	\$5,158.00	\$4,618.32	\$5,158.00	\$4,520.10	\$5,158.00	0.00
10.1060.4675	Hard/Software Maintenance	\$0.00	\$129.95	\$0.00	\$0.00	\$0.00	0.00
10.1060.4930	REGISTRATION/ENROLLME	\$300.00	\$199.96	\$300.00	\$192.55	\$300.00	0.00
10.1060.5335	OFFICE SUPPLIES	\$100.00	\$27.14	\$450.00	\$19.73	\$450.00	0.00
10.1060.5385	COMPUTER SUPPLIES	\$600.00	\$0.00	\$600.00	\$486.37	\$600.00	0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$14,000.00	\$29,051.17	\$0.00	\$0.00	\$4,000.00	0.00
Department: TELECOMMUNICATIONS - 1060		\$62,023.00	\$74,648.83	\$52,186.00	\$49,630.32	\$57,797.00	10.75

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10.1065.3120	SALARIES & WAGES	\$183,153.00	\$152,359.56	\$187,752.00	\$142,935.07	\$148,334.00	(20.99)
10.1065.3230	OVERTIME	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	0.00
10.1065.4105	AUTOMOBILE MILEAGE	\$300.00	\$376.40	\$300.00	\$137.28	\$300.00	0.00
10.1065.4110	MEALS	\$400.00	\$496.00	\$400.00	\$54.93	\$400.00	0.00
10.1065.4115	LODGING	\$400.00	\$1,004.00	\$400.00	\$0.00	\$400.00	0.00
10.1065.4315	TELEPHONE	\$1,400.00	\$1,345.25	\$1,400.00	\$1,141.62	\$1,400.00	0.00
10.1065.4630	REPAIRS, EQUIPMENT	\$200.00	\$200.00	\$200.00	\$450.00	\$475.00	137.50
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00
10.1065.4825	MICROFILMING	\$24,500.00	\$24,500.00	\$24,500.00	\$24,861.35	\$17,500.00	(28.57)
10.1065.4835	POSTAGE	\$2,200.00	\$1,812.06	\$2,200.00	\$1,487.06	\$1,800.00	(18.18)
10.1065.4840	PRINTING & ENGRAVING	\$350.00	\$0.00	\$350.00	\$266.00	\$200.00	(42.86)
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$160.00	\$160.00	\$0.00	\$160.00	0.00
10.1065.5335	OFFICE SUPPLIES	\$3,000.00	\$2,968.66	\$3,000.00	\$2,755.22	\$3,000.00	0.00
10.1065.5345	PRINTING & REPRODUCING	\$700.00	\$395.20	\$700.00	\$386.66	\$600.00	(14.29)
10.1065.5505	BOOKS/PERIODICALS/SUBS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1065.5510	STATUTES & REFERENCE E	\$660.00	\$731.50	\$750.00	\$872.00	\$875.00	16.67
Department: REGISTRY OF DEEDS - 1065		\$225,173.00	\$186,498.63	\$229,862.00	\$175,497.19	\$183,194.00	(20.30)

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10.1070.3120	SALARIES & WAGES	\$106,710.00	\$98,154.49	\$105,876.00	\$103,388.91	\$108,485.00	2.46
10.1070.4020	ATTORNEYS-COURT APPOI	\$12,000.00	\$3,832.99	\$10,000.00	\$3,085.84	\$10,000.00	0.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$0.00	\$150.00	\$375.00	\$0.00	\$375.00	0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$400.00	\$238.25	\$250.00	\$61.16	\$200.00	(20.00)
10.1070.4110	MEALS	\$200.00	\$177.00	\$200.00	\$0.00	\$200.00	0.00
10.1070.4115	LODGING	\$2,000.00	\$1,871.09	\$1,500.00	\$0.00	\$1,500.00	0.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$400.00	\$935.27	\$400.00	\$0.00	\$400.00	0.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$1,200.00	\$623.26	\$800.00	\$0.00	\$800.00	0.00
10.1070.4315	TELEPHONE	\$650.00	\$429.06	\$550.00	\$634.29	\$750.00	36.36
10.1070.4630	REPAIRS, EQUIPMENT	\$1,500.00	\$125.00	\$1,200.00	\$136.00	\$750.00	(37.50)
10.1070.4665	REPAIRS, TYPEWRITER	\$0.00	\$0.00	\$600.00	\$220.00	\$0.00	(100.00)
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500.00	\$2,360.00	\$2,500.00	\$2,360.00	\$2,500.00	0.00
10.1070.4722	INSURANCE, LIABILITY	\$1,525.00	\$1,822.44	\$1,525.00	\$3,532.88	\$1,525.00	0.00
10.1070.4805	ADVERTISING	\$9,500.00	\$10,841.59	\$9,500.00	\$12,348.99	\$10,000.00	5.26
10.1070.4820	DUES	\$450.00	\$375.00	\$450.00	\$375.00	\$450.00	0.00
10.1070.4825	MICROFILMING	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	(100.00)
10.1070.4835	POSTAGE	\$2,800.00	\$2,818.82	\$3,000.00	\$2,552.65	\$3,000.00	0.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$1,751.00	\$1,750.00	\$1,470.10	\$1,750.00	0.00
10.1070.4840	PRINTING & ENGRAVING	\$0.00	\$42.30	\$50.00	\$0.00	\$50.00	0.00
10.1070.5335	OFFICE SUPPLIES	\$2,000.00	\$1,733.08	\$2,250.00	\$1,899.93	\$2,500.00	11.11
10.1070.5345	PRINTING & REPRODUCING	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1070.5365	RECORD BOOKS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1070.5385	Computer Supplies	\$0.00	\$52.00	\$0.00	\$0.00	\$0.00	0.00
10.1070.5505	BOOKS/PERIODICAL/SUBSC	\$0.00	\$829.50	\$100.00	\$0.00	\$0.00	(100.00)

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10.1070.5510	STATUTES & REFERENCE E	\$1,000.00	\$955.60	\$1,100.00	\$1,420.85	\$1,100.00	0.00
10.1070.5650	MISC MINOR EQUIPMENT	\$300.00	\$740.07	\$800.00	\$385.00	\$400.00	(50.00)
10.1070.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$719.90	\$200.00	0.00
10.1070.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00
10.1070.7375	COMPUTER SOFT/HARDWA	\$500.00	\$0.00	\$2,000.00	\$1,498.51	\$500.00	(75.00)
Department: REGISTRY OF PROBATE - 1070		\$147,510.00	\$130,857.81	\$147,276.00	\$136,090.01	\$147,635.00	0.24

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10.1075.3120	SALARIES & WAGES	\$862,804.00	\$834,025.04	\$846,709.00	\$825,951.15	\$917,912.00	8.41
10.1075.3205	SALARIES & WAGES (RESE	\$35,000.00	\$21,984.00	\$50,520.00	\$16,219.03	\$30,520.00	(39.59)
10.1075.3210	SECURITY SERVICES	\$19,744.00	\$20,622.57	\$19,744.00	\$30,580.50	\$31,864.00	61.39
10.1075.3215	HOLIDAY PAY	\$21,726.00	\$21,019.63	\$21,726.00	\$18,864.49	\$23,701.00	9.09
10.1075.3220	STIPENDS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	(100.00)
10.1075.3230	OVERTIME	\$128,323.00	\$177,734.48	\$136,709.00	\$184,621.30	\$130,853.00	(4.28)
10.1075.3235	VACATION BUYBACK	\$9,500.00	\$2,852.65	\$7,000.00	\$4,496.41	\$0.00	(100.00)
10.1075.4025	DRUG TESTING	\$600.00	\$240.00	\$600.00	\$24.00	\$600.00	0.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500.00	\$0.00	\$500.00	\$144.65	\$500.00	0.00
10.1075.4060	PHOTOGRAPHY	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1075.4105	MILEAGE	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1075.4110	MEALS	\$800.00	\$354.68	\$650.00	\$864.85	\$800.00	23.08
10.1075.4115	LODGING	\$500.00	\$0.00	\$400.00	\$160.00	\$400.00	0.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50.00	\$0.00	\$50.00	\$20.00	\$50.00	0.00
10.1075.4205	GAS-OIL-GREASE	\$68,000.00	\$56,646.59	\$68,000.00	\$52,053.27	\$60,000.00	(11.76)
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000.00	\$25,451.02	\$25,000.00	\$20,383.48	\$25,000.00	0.00
10.1075.4315	TELEPHONE	\$21,360.00	\$21,112.33	\$21,360.00	\$23,333.46	\$23,019.00	7.77
10.1075.4320	DMV LINES	\$1,545.00	\$1,503.72	\$1,545.00	\$1,253.10	\$1,545.00	0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$1,600.00	\$1,590.06	\$1,600.00	\$720.00	\$1,600.00	0.00
10.1075.4640	REPAIRS, PAINTING	\$0.00	\$0.00	\$0.00	\$123.00	\$500.00	0.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$3,000.00	\$1,574.65	\$3,000.00	\$2,344.29	\$2,500.00	(16.67)
10.1075.4665	REPAIRS, TYPEWRITER	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1075.4670	SERVICE CONTRACTS	\$12,200.00	\$11,780.00	\$12,200.00	\$8,000.00	\$13,200.00	8.20

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10.1075.4675	SOFT & HARDWARE MAINT	\$12,450.00	\$10,815.00	\$12,450.00	\$10,650.00	\$12,450.00	0.00
10.1075.4820	DUES	\$1,100.00	\$800.00	\$1,100.00	\$850.00	\$950.00	(13.64)
10.1075.4835	POSTAGE	\$800.00	\$494.47	\$800.00	\$356.61	\$600.00	(25.00)
10.1075.4840	PRINTING & ENGRAVING	\$720.00	\$452.40	\$520.00	\$509.04	\$600.00	15.38
10.1075.4920	AWARDS	\$300.00	\$280.30	\$300.00	\$164.21	\$300.00	0.00
10.1075.4940	TRAINING AND EDUCATION	\$5,000.00	\$3,279.00	\$5,000.00	\$5,160.00	\$7,500.00	50.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$4,242.68	\$5,000.00	\$4,891.07	\$5,000.00	0.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000.00	\$10,916.12	\$9,000.00	\$7,512.80	\$9,000.00	0.00
10.1075.5315	CLEANING/DISINFECTING S	\$3,000.00	\$3,149.85	\$3,000.00	\$3,487.05	\$3,500.00	16.67
10.1075.5325	MAINTENANCE SUPPLIES	\$300.00	\$259.20	\$400.00	\$372.25	\$400.00	0.00
10.1075.5335	OFFICE SUPPLIES	\$2,500.00	\$3,050.41	\$2,500.00	\$3,016.63	\$3,250.00	30.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$200.00	\$0.00	\$200.00	\$0.00	\$100.00	(50.00)
10.1075.5345	PRINTING & REPRODUCING	\$3,000.00	\$1,559.96	\$2,000.00	\$938.64	\$1,600.00	(20.00)
10.1075.5375	TRAINING SUPPLIES	\$4,000.00	\$113.70	\$4,000.00	\$3,451.72	\$4,000.00	0.00
10.1075.5385	COMPUTER SUPPLIES	\$1,000.00	\$94.99	\$1,000.00	\$545.62	\$500.00	(50.00)
10.1075.5405	CLOTHING UNIFORMS	\$12,350.00	\$8,046.70	\$15,000.00	\$7,810.69	\$15,000.00	0.00
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	0.00
10.1075.5510	STATUTES & REFERENCE E	\$1,760.00	\$1,419.25	\$1,760.00	\$1,419.25	\$1,760.00	0.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	(100.00)
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$1,274.83	\$4,000.00	\$2,981.05	\$4,000.00	0.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$167.50	\$500.00	\$125.25	\$400.00	(20.00)
10.1075.7310	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00
10.1075.7320	FIREARMS	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	(100.00)
10.1075.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$2,000.00	\$1,888.00	\$2,000.00	0.00
10.1075.7345	MOTOR VEHICLES	\$40,937.00	\$40,937.00	\$66,561.00	\$66,548.11	\$88,861.00	33.50

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10.1075.7360	PUBLIC SAFETY	\$4,300.00	\$7,750.00	\$10,000.00	\$9,524.00	\$0.00	(100.00)
10.1075.7375	COMPUTER SOFT/HARDWA	\$18,448.00	\$3,724.86	\$18,500.00	\$18,223.63	\$25,544.00	38.08
Department: SHERIFFS DEPARTMENT - 1075		\$1,356,017.00	\$1,301,319.64	\$1,399,004.00	\$1,340,582.60	\$1,472,679.00	5.27

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10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$138,142.57	\$136,664.31	\$137,955.00	\$131,166.83	\$137,954.00	0.00
10.1076.3211	WAGES CIVIL DIV. P/T ONLY	\$300.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$531.00	\$1,500.00	\$914.32	\$0.00	(100.00)
10.1076.4105	CIVIL PROCESS MILEAGE	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1076.4205	GAS, OIL & GREASE	\$10,300.00	\$10,024.72	\$10,150.00	\$7,808.72	\$10,150.00	0.00
10.1076.4210	REPAIRS, AUTO	\$2,500.00	\$6,066.83	\$4,400.00	\$484.30	\$4,400.00	0.00
10.1076.4315	TELEPHONE	\$1,300.00	\$1,213.20	\$1,200.00	\$1,677.84	\$1,500.00	25.00
10.1076.4670	SERVICE CONTRACT	\$1,895.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,000.00	\$1,800.00	\$2,100.00	\$1,800.00	\$2,100.00	0.00
10.1076.4835	POSTAGE	\$4,100.00	\$4,072.90	\$4,100.00	\$4,014.13	\$4,100.00	0.00
10.1076.4840	PRINTING & ENGRAVING	\$975.00	\$514.98	\$650.00	\$479.98	\$650.00	0.00
10.1076.4940	TRAINING AND EDUCATION	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	0.00
10.1076.5310	Automobile Supplies	\$0.00	\$0.00	\$800.00	\$1,666.24	\$800.00	0.00
10.1076.5315	CLEANING/DISINFECTING S	\$750.00	\$319.00	\$400.00	\$380.00	\$400.00	0.00
10.1076.5335	OFFICE SUPPLIES	\$600.00	\$775.88	\$800.00	\$1,066.17	\$1,000.00	25.00
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	0.00
10.1076.5405	CLOTHING UNIFORMS	\$1,500.00	\$662.15	\$1,200.00	\$1,047.60	\$2,100.00	75.00
10.1076.7345	MOTOR VEHICLE	\$4,063.00	\$4,063.00	\$4,063.00	\$4,063.00	\$0.00	(100.00)
10.1076.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$500.00	\$333.27	\$500.00	0.00
Department: CIVIL PROCESS SERVICE - 1076		\$170,525.57	\$168,707.97	\$172,568.00	\$158,902.40	\$168,404.00	(2.41)

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10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00	0.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00	0.00

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10.1078.3120	SALARIES & WAGES	\$318,801.60	\$308,071.89	\$340,600.00	\$310,054.84	\$338,481.00	(0.62)
10.1078.3205	SALARIES & WAGES (RESE	\$34,834.00	\$19,558.00	\$34,834.00	\$28,746.00	\$34,368.00	(1.34)
10.1078.3215	HOLIDAY PAY	\$12,892.00	\$10,856.16	\$12,892.00	\$15,022.44	\$13,288.00	3.07
10.1078.3230	OVERTIME	\$39,724.00	\$84,430.18	\$44,396.00	\$67,670.98	\$44,396.00	0.00
10.1078.3235	VACATION BUYBACK	\$3,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	(100.00)
10.1078.4105	MILEAGE	\$200.00	\$42.24	\$200.00	\$0.00	\$200.00	0.00
10.1078.4110	MEALS	\$400.00	\$135.00	\$350.00	\$69.00	\$250.00	(28.57)
10.1078.4115	LODGING	\$300.00	\$60.00	\$200.00	\$60.00	\$200.00	0.00
10.1078.4315	TELEPHONE	\$2,253.00	\$1,758.80	\$2,253.00	\$1,819.03	\$3,272.00	45.23
10.1078.4320	TELETYPES	\$6,840.00	\$5,646.41	\$6,840.00	\$5,218.44	\$6,960.00	1.75
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$0.00	\$200.00	\$85.00	\$500.00	150.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000.00	\$2,956.00	\$3,000.00	\$600.00	\$3,000.00	0.00
10.1078.4670	SERVICE CONTRACT	\$2,300.00	\$2,350.00	\$2,300.00	\$0.00	\$2,300.00	0.00
10.1078.4675	SOFT & HARDWARE MAINT	\$2,000.00	\$514.80	\$2,000.00	\$514.80	\$2,160.00	8.00
10.1078.4920	AWARDS	\$25.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1078.4940	TRAINING & EDUCATION	\$1,200.00	\$370.00	\$700.00	\$890.00	\$1,200.00	71.43
10.1078.5315	CLEANING/DISINFECTING S	\$200.00	\$219.61	\$400.00	\$210.16	\$400.00	0.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100.00	\$72.40	\$100.00	\$0.00	\$100.00	0.00
10.1078.5335	OFFICE SUPPLIES	\$2,000.00	\$3,211.50	\$2,000.00	\$1,911.61	\$2,500.00	25.00
10.1078.5385	COMPUTER SUPPLIES	\$600.00	\$648.00	\$500.00	\$218.62	\$500.00	0.00
10.1078.5405	CLOTHING, UNIFORMS	\$3,950.00	\$2,753.55	\$3,950.00	\$3,840.75	\$5,300.00	34.18
10.1078.5610	TOOLS & IMPLEMENTS	\$200.00	\$0.00	\$200.00	\$385.80	\$500.00	150.00
10.1078.5650	MISC MINOR EQUIPMENT	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00
10.1078.7310	COMMUNICATIONS	\$7,425.00	\$440.00	\$7,000.00	\$4,767.50	\$58,169.00	730.99

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10.1078.7325	FURNITURE & FIXTURES	\$1,000.00	\$979.10	\$1,200.00	\$1,029.78	\$2,500.00	108.33
10.1078.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$0.00	\$55.00	\$0.00	0.00
Department: COMMUNICATIONS - 1078		\$444,244.60	\$445,073.64	\$469,215.00	\$443,169.75	\$521,144.00	11.07

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Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.1090.4005	ACCOUNTING/AUDITING SE	\$11,300.00	\$11,300.00	\$11,300.00	\$10,700.00	\$12,000.00	6.19
Department: AUDITING - 1090		\$11,300.00	\$11,300.00	\$11,300.00	\$10,700.00	\$12,000.00	6.19

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Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2000.4505	INTEREST, TAX ANTICIPATE	\$31,240.00	\$31,068.82	\$29,920.00	\$29,129.41	\$30,000.00	0.27
Department: INTEREST - 2000		\$31,240.00	\$31,068.82	\$29,920.00	\$29,129.41	\$30,000.00	0.27

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Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2005.4715	TWIN COUNTY EXTENSION	\$43,782.00	\$43,782.00	\$47,742.00	\$47,742.00	\$46,372.00	(2.87)
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$43,782.00	\$43,782.00	\$47,742.00	\$47,742.00	\$46,372.00	(2.87)

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Definition: 2016 Final Budget Booklets

Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2025.4724	HEALTH AND DENTAL INSU	\$1,100,734.00	\$1,099,397.88	\$1,256,470.00	\$1,188,952.00	\$1,238,327.00	(1.44)
10.2025.4725	UNEMPLOYMENT COMPEN	\$15,000.00	\$12,130.66	\$15,000.00	\$2,294.24	\$10,000.00	(33.33)
10.2025.4735	MAINE STATE RETIREMENT	\$235,250.00	\$233,829.86	\$239,338.00	\$242,199.33	\$258,124.00	7.85
10.2025.4750	TAX - SOCIAL SECURITY	\$221,500.00	\$207,903.77	\$230,850.00	\$218,402.63	\$236,228.00	2.33
Department: EMPLOYEE BENEFITS - 2025		\$1,572,484.00	\$1,553,262.17	\$1,741,658.00	\$1,651,848.20	\$1,742,679.00	0.06

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2035.4715	ANDROS SOIL CONSERVAT	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$14,000.00	7.69
Department:	ANDROS SOIL CONSERVATION - 2035	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$14,000.00	7.69

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$50,000.00	\$41,423.98	\$45,000.00	\$39,007.46	\$41,000.00	(8.89)
10.2050.4755	WORKERS COMPENSATION	\$95,000.00	\$31,114.97	\$75,000.00	\$51,329.92	\$85,000.00	13.33
Department: INSURANCES - 2050		\$145,000.00	\$72,538.95	\$120,000.00	\$90,337.38	\$126,000.00	5.00

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2080.4715	CONTINGENT ACCOUNT	\$100,000.00	\$3,000.00	\$100,000.00	\$5,255.40	\$100,000.00	0.00
Department:	CONTINGENT ACCOUNT - 2080	\$100,000.00	\$3,000.00	\$100,000.00	\$5,255.40	\$100,000.00	0.00

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
10.2081.3120	SHERIFFS DEPT PAY INCRE	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.2081.3121	COMMAND UNIT PAY INCRE	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	(100.00)
Department: SHERIFFS DEPT PAY INCREASES - 2081		\$40,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	(100.00)

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
15.1014.3120	VICTIM ADVOCATE SALARII	\$36,735.00	\$36,993.46	\$0.00	\$0.00	\$0.00	(100.00)
15.1014.4115	LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
15.1014.4724	HEALTH & DENTAL INSURA	\$19,471.00	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
15.1014.4735	MAINE STATE RETIREMENT	\$2,865.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15.1014.4750	FICA	\$2,810.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
15.1014.4755	WORKERS COMPENSATION	\$235.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: VICTIM/ADVOCATE S.T.O.P. GRANT - 1014		\$62,116.00	\$36,993.46	\$0.00	\$0.00	\$0.00	(100.00)

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
15.1075.3130	MDEA AGENT CONTRACT	\$77,164.00	\$54,631.88	\$78,418.00	\$53,420.16	\$78,418.00	0.00
15.1075.4724	MDEA-HEALTH INSURANCE	\$0.00	\$16,495.67	\$0.00	\$0.00	\$0.00	0.00
15.1075.4750	MDEA-FICA & MEDICARE	\$0.00	\$3,946.88	\$0.00	\$0.00	\$0.00	0.00
15.1075.4755	MDEA-WORKERS COMPEN	\$0.00	\$2,353.88	\$0.00	\$0.00	\$0.00	0.00
Department: SHERIFFS DEPARTMENT - 1075		\$77,164.00	\$77,428.31	\$78,418.00	\$53,420.16	\$78,418.00	0.00

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$28,000.00	\$27,943.34	\$28,000.00	\$28,196.07	\$35,000.00	25.00
20.1019.3120	VICTIM ADVOCATE SALARIE	\$38,727.00	\$38,779.86	\$39,673.00	\$38,497.70	\$39,842.00	0.43
20.1019.4105	MILEAGE	\$100.00	\$0.00	\$100.00	\$32.56	\$100.00	0.00
20.1019.4115	LODGING	\$297.00	\$0.00	\$297.00	\$0.00	\$297.00	0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$18,945.00	\$17,445.84	\$18,044.00	\$0.00	\$14,901.00	(17.42)
20.1019.4735	MAINE STATE RETIREMENT	\$3,060.00	\$2,773.54	\$3,060.00	\$0.00	\$3,528.00	15.29
20.1019.4750	FICA	\$2,963.00	\$2,966.68	\$2,975.00	\$0.00	\$3,033.00	1.95
20.1019.4755	WORKERS COMPENSATION	\$248.00	\$283.79	\$248.00	\$0.00	\$380.00	53.23
20.1019.4820	DUES	\$30.00	\$0.00	\$30.00	\$0.00	\$30.00	0.00
20.1019.4840	PRINTING & ENGRAVING	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	(100.00)
20.1019.4930	REGISTRATION/ENROLLME	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	0.00
Department: 1019	VICTIM/WITNESS ADVOCATE GRANT	\$92,550.00	\$90,373.05	\$92,607.00	\$66,726.33	\$97,111.00	4.86

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Account	Description	Budget 2014	Expended 2014	2015 Budget	2015 Expended	2016 Budget	Percentage 2015-2016
Grand Total:		\$10,320,293.17	\$9,851,236.98	\$10,659,738.00	\$9,310,609.56	\$12,197,852.00	14.43

End of Report