



Androscoggin County

Final Budget - 2023

Androscoggin County Commissioners

Sally Christner, Chair
Terri Kelly, Vice-Chair
Brian Ames, Commissioner
Garrett Mason, Commissioner
John Michael, Commissioner
Eduard Pfourde, Commissioner
Roland Poirier, Commissioner

Interim County Administrator

Clarice Proctor

County Budget Committee

Phillip Crowell Jr. Chair
Noel Hinkley, Vice-Chair
Gordon Bell
Robert Reed
Kevin Nichols
Lisa Cesare
Larry Pelletier
Angela Mitchell
Jane Pentheny
Lee Clement
Larry Pease
Linda Scott
Paula Masselli

ANDROSCOGGIN COUNTY						
2023 Tax Levy						
	2022		2022	2023		2023
CITIES & TOWNS	Valuation	% rate	County Tax	Valuation	% rate	County Tax
			0.00121			0.001140
AUBURN	\$ 2,282,000,000	23.92%	\$ 2,761,220.00	\$ 2,607,050,000	23.76%	2,972,037
DURHAM	\$ 496,600,000	5.21%	\$ 600,886.00	\$ 594,200,000	5.42%	677,388
GREENE	\$ 421,750,000	4.42%	\$ 510,317.50	\$ 457,300,000	4.17%	521,322
LEEDS	\$ 228,550,000	2.40%	\$ 276,545.50	\$ 254,850,000	2.32%	290,529
LEWISTON	\$ 2,609,850,000	27.36%	\$ 3,157,918.50	\$ 2,919,200,000	26.61%	3,327,888
LISBON	\$ 691,150,000	7.24%	\$ 836,291.50	\$ 807,500,000	7.36%	920,550
LIVERMORE	\$ 227,100,000	2.38%	\$ 274,791.00	\$ 256,600,000	2.34%	292,524
LIVERMORE FALLS	\$ 191,200,000	2.00%	\$ 231,352.00	\$ 224,250,000	2.04%	255,645
MECHANIC FALLS	\$ 207,550,000	2.18%	\$ 251,135.50	\$ 237,300,000	2.16%	270,522
MINOT	\$ 259,000,000	2.71%	\$ 313,390.00	\$ 271,400,000	2.47%	309,396
POLAND	\$ 842,100,000	8.83%	\$ 1,018,941.00	\$ 1,040,550,000	9.48%	1,186,227
SABATTUS	\$ 354,300,000	3.71%	\$ 428,703.00	\$ 439,500,000	4.01%	501,030
TURNER	\$ 592,550,000	6.21%	\$ 716,985.50	\$ 704,400,000	6.42%	803,016
WALES	\$ 135,950,000	1.43%	\$ 164,499.50	\$ 158,250,000	1.44%	180,405
TOTAL	\$ 9,539,650,000	100.00%	\$ 11,542,976.50	\$ 10,972,350,000	100.00%	12,508,479
			w/overlay			w/overlay

County of Androscoggin 2023 Tax Levy

	2022 Budget	2023 Budget	Difference Between 2022 and 2023 Budget	% Difference Between 2022-2023 Budget
Expenditures:				
Departmental	\$ 8,240,536.00	\$ 9,414,146.00	\$ 1,173,610.00	14.24%
Jail	\$ 7,621,094.00	\$ 7,923,248.00	\$ 302,154.00	4%
Total	\$ 15,861,630.00	\$ 17,337,394.00	\$ 1,475,764.00	9.30%
Revenues:				
Department	\$ 2,173,951.00	\$ 2,393,541.00	\$ 219,590.00	10.10%
Jail	\$ 2,329,114.00	\$ 2,623,248.00	\$ 294,134.00	12.63%
Total Revenue	\$ 4,503,065.00	\$ 5,016,789.00	\$ 513,724.00	11.41%
Amount Raised by Taxation	\$ 11,358,565.00	\$ 12,320,605.00	\$ 962,040.00	8.47%

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2023**

		2022	2023	Difference 2022-2023	Percentage 2022/2023
10-1005	SUPERIOR COURT	\$ 11,100.00	\$ 11,100.00	\$ -	0.00%
10-1010	E.M.A.	\$ 206,200.00	\$ 214,840.00	\$ 8,640.00	4.19%
10-1013	RESTITUTION SPECIALIST	\$ 72,049.00	\$ 74,200.00	\$ 2,151.00	2.99%
10-1015	DISTRICT ATTORNEY	\$ 712,188.00	\$ 738,372.00	\$ 26,184.00	3.68%
10-1018	DA JOINT BUDGET	\$ 14,600.00	\$ 15,500.00	\$ 900.00	6.16%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 97,127.00	\$ 100,305.00	\$ 3,178.00	3.27%
10-1020	COUNTY COMMISSIONERS	\$ 197,171.00	\$ 201,276.00	\$ 4,105.00	2.08%
10-1021	HUMAN RESOURCES	\$ 5,100.00	\$ 34,422.00	\$ 29,322.00	574.94%
10-1025	TREASURER	\$ 180,743.00	\$ 192,884.00	\$ 12,141.00	6.72%
10-1040	BUILDING DEPT.	\$ 386,610.00	\$ 412,559.00	\$ 25,949.00	6.71%
10-1060	TELECOMMUNICATION (IT)	\$ 121,111.00	\$ 153,188.00	\$ 32,077.00	26.49%
10-1065	REGISTRY OF DEEDS	\$ 202,974.00	\$ 215,684.00	\$ 12,710.00	6.26%
10-1070	REGISTRY OF PROBATE	\$ 199,639.00	\$ 218,077.00	\$ 18,438.00	9.24%
1/10/00	774 CENTER ST, AUBURN	\$ -	\$ 34,900.00	\$ 34,900.00	#DIV/0!
10-1075	SHERIFF' DEPT.	\$ 1,950,685.00	\$ 2,270,900.00	\$ 320,215.00	16.42%
10-1076	CIVIL PROCESS DIVISION	\$ 260,190.00	\$ 288,490.00	\$ 28,300.00	10.88%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 25,000.00	\$ 21,665.00	\$ (3,335.00)	-13.34%
10-1078	COMMUNICATIONS	\$ 832,400.00	\$ 955,035.00	\$ 122,635.00	14.73%
10-1090	AUDITING	\$ 12,500.00	\$ 16,760.00	\$ 4,260.00	34.08%
10-2000	INTEREST	\$ 60,000.00	\$ 40,000.00	\$ (20,000.00)	-33.33%
10-2002	AVCOG	\$ 7,750.00	\$ 7,979.00	\$ 229.00	2.95%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 51,154.00	\$ 51,154.00	\$ -	0.00%
10-2020	WESTERN MAINE TRANSPORTATION	\$ 42,500.00	\$ 42,500.00	\$ -	0.00%
10-2025	EMPLOYEE BENEFITS	\$ 2,472,745.00	\$ 2,972,856.00	\$ 500,111.00	20.22%
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
10-2050	INSURANCE	\$ 105,000.00	\$ 115,500.00	\$ 10,500.00	10.00%
		\$ 8,240,536.00	\$ 9,414,146.00	\$ 1,173,610.00	14.24%
10-1050	SUPPORT OF PRISONERS	\$ 7,621,094.00	\$ 7,923,248.00	\$ 302,154.00	3.96%
	Total	\$ 15,861,630.00	\$ 17,337,394.00	\$ 1,475,764.00	9.30%

**COUNTY OF ANDROSCOGGIN
REVENUES
2023**

		2022	2023	Difference 2022/2023	%Difference 2022/2023
9000	Estimated Surplus	\$ 200,000.00	\$ 300,000.00	\$ 100,000.00	50.00%
9000	Transfer- Communications Reserve	\$ -		\$ -	#DIV/0!
9000	Transfer- County Reserve	\$ 100,000.00	\$ 114,736.00	\$ 14,736.00	14.74%
9000	Transfer - Office Equipment Reserve		\$ 22,300.00		
9025	A.E.M.A. Matching Funds	\$ 137,795.00	\$ 133,689.00	\$ (4,106.00)	-2.98%
9100	Real Estate Transfer Tax	\$ 210,000.00	\$ 210,000.00	\$ -	0.00%
9075	Fees of Office - Registry of Deeds	\$ 600,000.00	\$ 600,000.00	\$ -	0.00%
9125	Fees of Office - Registry of Probate	\$ 150,000.00	\$ 170,000.00	\$ 20,000.00	13.33%
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	\$ 284,601.00	\$ 297,291.00	\$ 12,690.00	4.46%
9370	RSU 16	\$ -		\$ -	
9375	Security Service	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
9400	Poland Contract	\$ -		\$ -	#DIV/0!
9525	Rental Office Space, Court	\$ -		\$ -	#DIV/0!
9602	Rental Income - Center St	\$ -	\$ 60,000.00	\$ 60,000.00	#DIV/0!
1019	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9545	DA Restitution Specialist Reimbursement	\$ 36,025.00	\$ 36,025.00	\$ -	0.00%
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	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
	Total	\$ 2,167,921.00	\$ 2,393,541.00	\$ 225,620.00	10.41%
	SUPPORT OF PRISONERS				
	Jail Reimbursement (formula)	\$ 2,008,141.00	\$ 1,982,275.00	\$ (25,866.00)	
	CCA			\$ -	
	Alternative Sentencing Program	\$ 60,000.00	\$ 60,000.00	\$ -	
	Boarding of Prisoners	\$ -	\$ 220,000.00	\$ 220,000.00	
	Social Security	\$ 15,551.00	\$ 15,551.00	\$ -	
	Court Surchage	\$ 30,000.00	\$ 30,000.00	\$ -	
	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ -	
	Other-Reserve	\$ 200,000.00	\$ 300,000.00	\$ 100,000.00	
	Year End Deficit	\$ -		\$ -	
	Total	\$ 2,329,114.00	\$ 2,623,248.00	\$ 294,134.00	12.63%

County of Androscoggin

Final Budget Booklets *

Fiscal Year: 2022-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 12/31/2022

Definition: 2023 Final Budget Booklet

Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1005.4835	POSTAGE	\$100.00	\$19.70	\$100.00	\$89.60	\$100.00
10.1005.4925	WITNESS FEES	\$11,000.00	\$6,094.98	\$11,000.00	\$13,279.75	\$11,000.00
Department: SUPERIOR COURT - 1005		\$11,100.00	\$6,114.68	\$11,100.00	\$13,369.35	\$11,100.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1010.3120	SALARIES & WAGES	\$177,000.00	\$177,274.02	\$185,350.00	\$169,442.17	\$196,664.00
10.1010.4105	AUTOMOBILE MILEAGE	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
10.1010.4110	MEALS	\$200.00	\$70.51	\$200.00	\$36.88	\$200.00
10.1010.4115	LODGING	\$275.00	\$362.97	\$275.00	\$0.00	\$275.00
10.1010.4120	Other Travel Expenses	\$100.00	\$11.75	\$100.00	\$0.00	\$100.00
10.1010.4205	GAS-OIL-GREASE	\$250.00	\$193.50	\$250.00	\$235.09	\$250.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$1,820.00	\$242.52	\$500.00	\$12.50	\$500.00
10.1010.4305	ELECTRICITY	\$4,180.00	\$4,880.98	\$4,000.00	\$4,480.16	\$4,000.00
10.1010.4306	GAS	\$2,800.00	\$2,006.45	\$2,800.00	\$2,061.55	\$2,200.00
10.1010.4310	SEWERAGE	\$650.00	\$696.61	\$875.00	\$512.83	\$525.00
10.1010.4311	WATER	\$190.00	\$236.19	\$350.00	\$186.30	\$526.00
10.1010.4315	TELEPHONE	\$6,165.00	\$5,348.88	\$4,500.00	\$4,552.29	\$5,200.00
10.1010.4316	Internet	\$0.00	\$0.00	\$0.00	\$728.18	\$700.00
10.1010.4610	REPAIRS, BUILDING	\$300.00	\$46.00	\$0.00	\$51.00	\$0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$400.00	\$577.58	\$1,000.00	\$0.00	\$0.00
10.1010.4655	REPAIRS, BASE RADIO	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1010.4820	Dues	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
10.1010.4930	REGISTRATION/ENROLLME	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
10.1010.5205	FUEL	\$0.00	\$557.50	\$0.00	\$0.00	\$1,000.00
10.1010.5325	EOC MAINTENANCE	\$300.00	\$886.36	\$0.00	\$0.00	\$0.00
10.1010.5335	OFFICE SUPPLIES	\$1,200.00	\$551.63	\$1,200.00	\$1,088.37	\$1,200.00
10.1010.5345	PRINTING & REPRODUCING	\$2,411.00	\$975.84	\$1,000.00	\$2,334.01	\$1,000.00
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$1,091.77	\$0.00	\$0.00	\$0.00
10.1010.5376	EOC Training & Exercise	\$0.00	\$0.00	\$2,000.00	\$1,561.66	\$0.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1010.5405	CLOTHING & UNIFORMS	\$100.00	\$0.00	\$500.00	\$485.86	\$0.00
10.1010.5505	BOOKS/PERIODICALS/SUBS	\$260.00	\$195.00	\$200.00	\$195.00	\$200.00
10.1010.5510	STATUTES & REFERENCE E	\$0.00	\$95.95	\$200.00	\$200.00	\$0.00
10.1010.5651	EOC Equipment	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
10.1010.7310	COMMUNICATIONS	\$100.00	\$40.52	\$0.00	\$0.00	\$0.00
10.1010.7375	Computer Soft/Hardware Equi	\$5,500.00	\$5,519.00	\$0.00	\$0.00	\$0.00
Department: A.E.M.A. - 1010		\$205,201.00	\$201,911.53	\$206,200.00	\$188,213.85	\$214,840.00

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To Date: 12/31/2022

Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1013.3120	Salary & Wages	\$44,042.00	\$44,222.72	\$46,009.60	\$46,009.60	\$47,840.00
10.1013.4724	HEALTH & DENTAL INSURA	\$17,218.56	\$15,245.68	\$17,537.16	\$15,403.20	\$17,625.00
10.1013.4735	MAINE STATE RETIREMENT	\$4,448.24	\$4,059.39	\$4,877.02	\$4,622.12	\$4,928.00
10.1013.4750	FICA	\$3,369.21	\$3,251.23	\$3,519.74	\$3,268.01	\$3,696.00
10.1013.4755	WORKERS COMPENSATION	\$224.61	\$270.25	\$105.82	\$0.00	\$111.00
Department: RESTITUTION SPECIALIST - 1013		\$69,302.62	\$67,049.27	\$72,049.34	\$69,302.93	\$74,200.00

County of Androscoggin

Final Budget Booklets *

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1015.3120	SALARIES & WAGES	\$507,656.00	\$491,223.83	\$526,969.00	\$517,161.21	\$549,730.00
10.1015.4015	PROFESSIONAL FEES	\$28,773.00	\$30,721.64	\$29,367.00	\$32,013.85	\$29,367.00
10.1015.4080	TRANSCRIPTS	\$1,700.00	\$3,462.35	\$1,700.00	\$2,706.05	\$1,700.00
10.1015.4099	MISC PROFESSIONAL SERV	\$7,000.00	\$6,593.50	\$7,000.00	\$6,711.05	\$7,000.00
10.1015.4105	AUTOMOBILE MILEAGE	\$3,000.00	\$683.76	\$3,000.00	\$1,203.79	\$2,000.00
10.1015.4115	LODGING	\$0.00	\$0.00	\$800.00	\$1,694.35	\$800.00
10.1015.4120	Other Travel Expenses	\$0.00	\$0.00	\$1,000.00	\$2,034.26	\$1,000.00
10.1015.4305	ELECTRICITY	\$13,000.00	\$8,917.05	\$12,000.00	\$15,393.08	\$16,000.00
10.1015.4315	TELEPHONE	\$27,000.00	\$24,599.91	\$24,000.00	\$23,184.94	\$24,000.00
10.1015.4415	RENTAL EQUIPMENT & PAF	\$13,827.00	\$13,851.37	\$13,827.00	\$13,158.00	\$14,000.00
10.1015.4420	OFFICE LEASE	\$53,061.00	\$53,060.40	\$54,122.00	\$51,721.56	\$54,122.00
10.1015.4675	SOFT & HARDWARE MAINT	\$0.00	\$149.90	\$1,000.00	\$1,075.47	\$1,100.00
10.1015.4820	DUES	\$925.00	\$730.00	\$978.00	\$820.00	\$978.00
10.1015.4835	POSTAGE	\$1,500.00	\$1,407.20	\$1,500.00	\$1,301.32	\$1,500.00
10.1015.4840	PRINTING & ENGRAVING	\$250.00	\$248.08	\$250.00	\$212.92	\$250.00
10.1015.4905	CRIMINAL INVESTIGATION	\$75.00	\$46.10	\$75.00	\$24.84	\$75.00
10.1015.4920	AWARDS	\$500.00	\$356.14	\$500.00	\$511.51	\$400.00
10.1015.4930	REGISTRATION/ENROLLME	\$250.00	\$420.00	\$750.00	\$1,455.21	\$1,000.00
10.1015.5335	OFFICE SUPPLIES	\$7,000.00	\$6,669.70	\$7,000.00	\$5,534.06	\$7,000.00
10.1015.5345	PRINTING & REPRODUCING	\$7,750.00	\$7,996.05	\$7,750.00	\$8,158.30	\$7,750.00
10.1015.5385	COMPUTER SUPPLIES	\$7,000.00	\$6,501.45	\$7,000.00	\$5,017.25	\$7,000.00
10.1015.5510	STATUES & REFERENCE BO	\$11,025.00	\$10,522.27	\$11,600.00	\$11,715.48	\$11,600.00
10.1015.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$602.98	\$0.00
10.1015.7375	COMPUTER SOFT/HARDWA	\$8,708.00	\$8,689.00	\$0.00	\$0.00	\$0.00
Department: DISTRICT ATTORNEY - 1015		\$700,000.00	\$676,849.70	\$712,188.00	\$703,411.48	\$738,372.00

County of Androscoggin

Final Budget Booklets *

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 12/31/2022

Definition: 2023 Final Budget Booklet

Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
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County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1018.4105	AUTOMOBILE MILEAGE	\$2,400.00	\$1,604.68	\$2,400.00	\$1,969.64	\$2,400.00
10.1018.4115	LODGING	\$3,000.00	\$631.54	\$3,000.00	\$3,896.00	\$4,000.00
10.1018.4120	OTHER TRAVEL EXPENSES	\$0.00	\$229.40	\$0.00	\$0.00	\$500.00
10.1018.4722	INSURANCE, LIABILITY	\$1,500.00	\$800.92	\$1,500.00	\$740.40	\$1,500.00
10.1018.4820	DUES	\$3,100.00	\$3,102.50	\$3,100.00	\$3,790.00	\$3,100.00
10.1018.4930	REGISTRATION/ENROLLME	\$2,100.00	\$611.66	\$2,100.00	\$2,025.00	\$2,500.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$500.00	\$1,000.00	\$957.24	\$500.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,500.00	\$1,036.00	\$1,500.00	\$1,110.00	\$1,000.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$14,600.00	\$8,516.70	\$14,600.00	\$14,488.28	\$15,500.00

County of Androscoggin

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From Date: 1/1/2022

To Date: 12/31/2022

Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1020.3120	SALARIES & WAGES	\$154,799.00	\$154,772.81	\$160,871.00	\$148,509.50	\$166,726.00
10.1020.4015	PROFESSIONAL FEES	\$8,000.00	\$2,650.73	\$8,000.00	\$10,765.61	\$5,000.00
10.1020.4023	SECRETARIAL SERVICES	\$2,000.00	\$2,183.99	\$2,500.00	\$2,257.46	\$4,000.00
10.1020.4105	AUTOMOBILE MILEAGE	\$600.00	\$106.48	\$900.00	\$90.74	\$450.00
10.1020.4110	MEALS	\$200.00	\$388.72	\$500.00	\$292.00	\$500.00
10.1020.4115	LODGING	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00
10.1020.4315	TELEPHONE	\$1,231.00	\$949.00	\$1,300.00	\$806.14	\$1,200.00
10.1020.4805	ADVERTISING	\$1,200.00	\$383.11	\$1,200.00	\$2,188.00	\$1,200.00
10.1020.4820	DUES	\$12,000.00	\$10,565.00	\$13,000.00	\$12,927.12	\$14,000.00
10.1020.4835	POSTAGE	\$200.00	\$146.31	\$200.00	\$37.71	\$200.00
10.1020.4840	PRINTING & ENGRAVING	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
10.1020.4900	BICENTENNIAL	\$0.00	\$106.21	\$0.00	\$0.00	\$0.00
10.1020.4930	REGISTRATION/ENROLLME	\$600.00	\$143.75	\$600.00	\$0.00	\$500.00
10.1020.5335	OFFICE SUPPLIES	\$2,000.00	\$921.43	\$2,000.00	\$1,478.25	\$1,800.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$602.02	\$1,000.00	\$1,064.39	\$1,000.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$500.00	\$385.00	\$500.00	\$402.48	\$600.00
10.1020.5510	STATUTES & REFERENCE E	\$2,100.00	\$2,205.00	\$2,300.00	\$2,538.00	\$2,800.00
10.1020.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
10.1020.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$500.00	\$154.72	\$0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$500.00	\$30.86	\$0.00	\$0.00	\$0.00
Department: COUNTY COMMISSIONERS - 1020		\$187,030.00	\$176,540.42	\$197,171.00	\$183,512.12	\$201,276.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1021.3120	Salary & Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$24,203.00
10.1021.4010	CONTRACTUAL SERVICES	\$500.00	\$0.00	\$500.00	\$500.00	\$2,000.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000.00	\$3,151.00	\$2,000.00	\$2,453.80	\$3,000.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00
10.1021.4105	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
10.1021.4110	Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
10.1021.4805	ADVERTISING	\$0.00	\$0.00	\$0.00	\$338.12	\$500.00
10.1021.4820	Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$219.00
10.1021.4940	TRAINING	\$1,000.00	\$1,649.00	\$2,000.00	\$898.09	\$2,000.00
10.1021.5335	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
10.1021.5510	STATUTES & REFERENCE E	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
10.1021.5615	SAFETY EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Department: HUMAN RESOURCES - 1021		\$4,100.00	\$4,800.00	\$5,100.00	\$4,190.01	\$34,422.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1025.3120	SALARIES & WAGES	\$138,890.00	\$139,284.46	\$150,400.00	\$146,060.68	\$164,998.00
10.1025.4105	AUTOMOBILE MILEAGE	\$200.00	\$88.00	\$142.00	\$0.00	\$150.00
10.1025.4110	MEALS	\$100.00	\$115.05	\$50.00	\$0.00	\$100.00
10.1025.4115	LODGING	\$0.00	\$0.00	\$750.00	\$0.00	\$500.00
10.1025.4315	TELEPHONE	\$420.00	\$300.66	\$312.00	\$284.57	\$336.00
10.1025.4675	SOFT & HARDWARE MAINT	\$12,000.00	\$12,385.17	\$13,180.00	\$5,276.62	\$16,400.00
10.1025.4820	DUES	\$1,000.00	\$980.00	\$1,269.00	\$915.00	\$1,050.00
10.1025.4835	POSTAGE	\$4,000.00	\$3,324.25	\$4,000.00	\$4,870.87	\$4,800.00
10.1025.4840	PRINTING & ENGRAVING	\$1,200.00	\$441.70	\$632.00	\$165.09	\$850.00
10.1025.4930	REGISTRATION/ENROLLME	\$200.00	\$55.00	\$110.00	\$0.00	\$0.00
10.1025.4940	TRAINING AND EDUCATION	\$2,000.00	\$1,219.00	\$1,000.00	\$208.14	\$1,500.00
10.1025.5335	OFFICE SUPPLIES	\$1,000.00	\$898.01	\$1,100.00	\$963.97	\$1,100.00
10.1025.5345	PRINTING & REPRODUCING	\$1,500.00	\$948.45	\$240.00	\$287.98	\$325.00
10.1025.5510	STATUTES & REFERENCE E	\$190.00	\$0.00	\$275.00	\$145.00	\$275.00
10.1025.5650	MISC MINOR EQUIPMENT	\$400.00	\$269.94	\$0.00	\$0.00	\$500.00
10.1025.7325	FURNITURE & FIXTURES	\$400.00	\$150.00	\$1,283.00	\$119.50	\$0.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$1,500.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
Department:	COUNTY TREASURER - 1025	\$165,000.00	\$160,459.69	\$180,743.00	\$165,297.42	\$192,884.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1040.3120	SALARIES & WAGES	\$231,634.00	\$216,958.88	\$236,135.00	\$193,626.37	\$248,084.00
10.1040.3230	OVERTIME	\$2,000.00	\$5,438.16	\$2,000.00	\$1,619.35	\$12,400.00
10.1040.4015	PROFESSIONAL FEES	\$0.00	\$6,548.92	\$0.00	\$4,375.86	\$2,000.00
10.1040.4035	CLEANING/SANITARY	\$5,000.00	\$953.08	\$5,000.00	\$5,968.00	\$5,000.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$342.53	\$700.00	\$160.92	\$700.00
10.1040.4210	REPAIRS, TRUCK	\$700.00	\$305.25	\$700.00	\$118.45	\$700.00
10.1040.4305	ELECTRICITY	\$20,000.00	\$26,380.30	\$23,000.00	\$42,788.11	\$25,500.00
10.1040.4306	GAS	\$45,000.00	\$36,970.29	\$40,000.00	\$50,083.12	\$45,000.00
10.1040.4310	SEWERAGE	\$3,600.00	\$2,279.78	\$2,500.00	\$3,093.76	\$2,500.00
10.1040.4311	WATER	\$3,100.00	\$3,204.60	\$3,200.00	\$3,512.93	\$3,200.00
10.1040.4315	TELEPHONE	\$2,760.00	\$3,262.35	\$3,400.00	\$3,049.30	\$3,400.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
10.1040.4605	PARK, LOT/GROUNDS/SNO	\$13,000.00	\$11,047.61	\$13,000.00	\$18,702.69	\$14,000.00
10.1040.4610	REPAIRS, BUILDING & STRU	\$10,000.00	\$15,082.62	\$10,000.00	\$11,634.29	\$11,500.00
10.1040.4615	REPAIRS, ELECTRICAL	\$3,000.00	\$3,191.07	\$3,000.00	\$2,870.23	\$3,000.00
10.1040.4620	ELEVATOR	\$1,500.00	\$1,823.58	\$1,500.00	\$1,860.00	\$1,500.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$125.87	\$200.00	\$184.48	\$200.00
10.1040.4635	REPAIRS, HEATING	\$10,000.00	\$28,801.62	\$10,000.00	\$2,279.31	\$10,000.00
10.1040.4640	REPAIRS, PAINTING	\$400.00	\$561.85	\$400.00	\$372.15	\$400.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$111.66	\$200.00	\$736.63	\$300.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$4,600.00	\$5,179.77	\$4,400.00	\$4,330.10	\$2,300.00
10.1040.4835	POSTAGE	\$0.00	\$0.53	\$0.00	\$0.00	\$0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$75.00	\$500.00	\$0.00	\$800.00
10.1040.5104	FOOD	\$75.00	\$46.73	\$75.00	\$12.78	\$75.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1040.5205	FUEL OIL	\$4,000.00	\$5,146.92	\$4,000.00	\$0.00	\$5,000.00
10.1040.5305	AGRICULTURAL & BONTANI	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00
10.1040.5315	CLEANING/DISINFECTING S	\$4,000.00	\$4,774.11	\$4,500.00	\$5,452.71	\$5,000.00
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$8,103.75	\$5,500.00	\$4,248.53	\$6,000.00
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$459.10	\$1,500.00	\$458.12	\$800.00
10.1040.5405	CLOTHING	\$650.00	\$648.13	\$700.00	\$608.25	\$700.00
10.1040.5610	TOOLS & IMPLEMENTS	\$2,000.00	\$2,010.64	\$1,000.00	\$828.85	\$1,000.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$588.58	\$500.00	\$524.23	\$500.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$27,700.00	\$17,128.59	\$8,000.00	\$8,000.00	\$0.00
Department: COUNTY BUILDING - 1040		\$404,319.00	\$407,551.87	\$386,610.00	\$372,299.52	\$412,559.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1050.4090	MANDATORY COUNTY CON	\$7,615,686.00	\$5,255,796.00	\$7,621,094.00	\$5,050,433.32	\$7,923,248.00
Department:	SUPPORT OF PRISONERS - 1050	\$7,615,686.00	\$5,255,796.00	\$7,621,094.00	\$5,050,433.32	\$7,923,248.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1060.3120	SALARY & WAGES	\$60,000.00	\$60,238.80	\$66,000.00	\$63,265.80	\$88,300.00
10.1060.4015	I.T. CONSULTING	\$19,300.00	\$12,003.18	\$18,500.00	\$10,986.00	\$20,000.00
10.1060.4315	TELEPHONE	\$3,800.00	\$2,393.21	\$3,478.00	\$3,627.30	\$2,044.00
10.1060.4420	LEASE AGREEMENT	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$6,250.00	\$6,400.85	\$3,750.00	\$1,738.89	\$4,000.00
10.1060.4670	SERVICE CONTRACTS	\$18,032.00	\$19,840.95	\$19,195.00	\$15,396.25	\$28,406.00
10.1060.4675	Hard/Software Maintenance	\$7,985.60	\$5,347.18	\$8,088.00	\$4,287.82	\$7,438.00
10.1060.4930	REGISTRATION/ENROLLME	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1060.5335	OFFICE SUPPLIES	\$300.00	\$320.67	\$500.00	\$486.17	\$500.00
10.1060.5385	COMPUTER SUPPLIES	\$500.00	\$799.94	\$1,100.00	\$1,872.97	\$2,000.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$43,332.39	\$41,693.57	\$0.00	\$36,027.15	\$0.00
Department: IT - 1060		\$160,000.00	\$149,038.35	\$121,111.00	\$137,688.35	\$153,188.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1065.3120	SALARIES & WAGES	\$173,180.50	\$171,949.20	\$181,284.00	\$174,763.99	\$192,974.00
10.1065.4105	AUTOMOBILE MILEAGE	\$100.00	\$82.72	\$100.00	\$235.00	\$400.00
10.1065.4110	MEALS	\$0.00	\$0.00	\$300.00	\$33.21	\$300.00
10.1065.4115	LODGING	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1065.4315	TELEPHONE	\$800.00	\$684.69	\$750.00	\$651.00	\$750.00
10.1065.4630	REPAIRS, EQUIPMENT	\$780.00	\$697.86	\$780.00	\$584.14	\$800.00
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$200.00
10.1065.4825	MICROFILMING	\$15,500.00	\$15,214.79	\$15,500.00	\$14,495.24	\$15,500.00
10.1065.4835	POSTAGE	\$1,200.00	\$1,149.62	\$1,200.00	\$1,228.69	\$1,200.00
10.1065.4840	PRINTING & ENGRAVING	\$200.00	\$21.50	\$100.00	\$0.00	\$200.00
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$0.00	\$160.00	\$0.00	\$160.00
10.1065.4940	Training	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
10.1065.5335	OFFICE SUPPLIES	\$2,000.00	\$1,817.89	\$2,000.00	\$1,412.21	\$2,000.00
10.1065.5345	PRINTING & REPRODUCING	\$200.00	\$33.29	\$150.00	\$162.26	\$200.00
Department: REGISTRY OF DEEDS - 1065		\$194,270.50	\$191,801.56	\$202,974.00	\$193,715.74	\$215,684.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1070.3120	SALARIES & WAGES	\$134,548.00	\$136,030.99	\$145,707.00	\$145,257.33	\$160,316.00
10.1070.4020	ATTORNEYS-COURT APPOI	\$22,000.00	\$14,269.31	\$22,000.00	\$22,563.49	\$22,000.00
10.1070.4105	AUTOMOBILE MILEAGE	\$200.00	\$186.71	\$300.00	\$121.02	\$500.00
10.1070.4110	MEALS	\$100.00	\$50.09	\$200.00	\$0.00	\$200.00
10.1070.4115	LODGING	\$300.00	\$333.54	\$500.00	\$421.84	\$500.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$100.00	\$0.00	\$400.00	\$0.00	\$400.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00
10.1070.4315	TELEPHONE	\$450.00	\$372.35	\$450.00	\$353.00	\$450.00
10.1070.4630	REPAIRS, EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$3,250.00	\$699.00	\$3,249.00	\$3,249.00	\$3,300.00
10.1070.4722	INSURANCE, LIABILITY	\$2,233.00	\$2,112.51	\$2,233.00	\$2,310.27	\$2,233.00
10.1070.4805	ADVERTISING	\$10,000.00	\$13,918.14	\$11,500.00	\$18,426.40	\$14,000.00
10.1070.4820	DUES	\$575.00	\$400.00	\$500.00	\$275.00	\$450.00
10.1070.4835	POSTAGE	\$3,000.00	\$3,338.81	\$3,000.00	\$3,476.15	\$3,300.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$996.21	\$1,750.00	\$2,167.71	\$1,750.00
10.1070.4840	PRINTING & ENGRAVING	\$50.00	\$31.95	\$50.00	\$0.00	\$50.00
10.1070.4940	Training	\$0.00	\$0.00	\$500.00	\$50.00	\$500.00
10.1070.5335	OFFICE SUPPLIES	\$2,500.00	\$2,339.30	\$3,000.00	\$1,949.52	\$2,700.00
10.1070.5345	PRINTING & REPRODUCING	\$0.00	\$1,197.60	\$0.00	\$1,336.27	\$1,628.00
10.1070.5505	BOOKS/PERIODICAL/SUBSC	\$200.00	\$195.00	\$200.00	\$195.00	\$200.00
10.1070.5510	STATUTES & REFERENCE E	\$1,500.00	\$1,659.50	\$2,000.00	\$1,961.50	\$2,200.00
10.1070.5650	MISC MINOR EQUIPMENT	\$500.00	\$322.54	\$500.00	\$773.42	\$500.00
10.1070.7325	FURNITURE/FIXTURES	\$500.00	\$230.02	\$500.00	\$0.00	\$0.00
10.1070.7350	OFFICE EQUIPMENT	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
Department: REGISTRY OF PROBATE - 1070		\$184,456.00	\$178,683.57	\$199,639.00	\$204,886.92	\$218,077.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1074.4305	Electricity	\$0.00	\$0.00	\$0.00	\$2,059.86	\$18,000.00
10.1074.4306	Propane, Gas	\$0.00	\$0.00	\$0.00	\$2,231.94	\$7,000.00
10.1074.4310	Sewerage	\$0.00	\$0.00	\$0.00	\$922.68	\$3,600.00
10.1074.4311	Water	\$0.00	\$0.00	\$0.00	\$1,504.50	\$3,600.00
10.1074.4315	Telephone	\$0.00	\$0.00	\$0.00	\$160.58	\$0.00
10.1074.4316	Internet	\$0.00	\$0.00	\$0.00	\$438.93	\$1,200.00
10.1074.5326	Building Maintenance	\$0.00	\$0.00	\$0.00	\$1,103.58	\$0.00
10.1074.5331	Alarm System	\$0.00	\$0.00	\$0.00	\$2,001.45	\$1,500.00
Department: 774 Center Street - 1074		\$0.00	\$0.00	\$0.00	\$10,423.52	\$34,900.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1075.3120	SALARIES & WAGES	\$1,412,700.00	\$1,307,299.11	\$1,333,000.00	\$1,304,803.02	\$1,670,000.00
10.1075.3205	SALARIES & WAGES (RESE	\$15,000.00	\$3,765.50	\$8,000.00	\$4,903.90	\$6,000.00
10.1075.3210	SECURITY SERVICES	\$15,000.00	\$9,700.00	\$5,000.00	\$13,450.00	\$5,000.00
10.1075.3215	HOLIDAY PAY	\$43,950.00	\$36,836.50	\$42,000.00	\$38,038.76	\$55,600.00
10.1075.3230	OVERTIME	\$125,000.00	\$109,771.84	\$125,000.00	\$138,240.29	\$130,000.00
10.1075.3400	COPS Hiring Grant Expenses	\$0.00	\$41,151.39	\$0.00	\$0.00	\$0.00
10.1075.4025	DRUG TESTING	\$600.00	\$821.00	\$600.00	\$985.00	\$1,000.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$250.00	\$7.11	\$250.00	\$0.00	\$250.00
10.1075.4105	MILEAGE	\$50.00	\$12.00	\$50.00	\$4.00	\$50.00
10.1075.4110	MEALS	\$800.00	\$140.87	\$800.00	\$392.27	\$500.00
10.1075.4115	LODGING	\$500.00	\$462.32	\$500.00	\$0.00	\$500.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$75.00	\$6.00	\$75.00	\$7.00	\$50.00
10.1075.4205	GAS-OIL-GREASE	\$52,000.00	\$56,578.04	\$54,000.00	\$62,739.33	\$60,000.00
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$30,000.00	\$32,692.91	\$32,000.00	\$26,818.16	\$32,000.00
10.1075.4315	TELEPHONE	\$22,100.00	\$22,257.10	\$24,100.00	\$23,359.56	\$24,000.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,500.00	\$1,985.47	\$3,500.00	\$2,451.04	\$3,500.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$1,000.00	\$661.63	\$1,000.00	\$1,075.80	\$1,000.00
10.1075.4670	SERVICE CONTRACTS	\$16,210.00	\$17,334.85	\$18,000.00	\$16,790.99	\$23,200.00
10.1075.4675	SOFT & HARDWARE MAINT	\$11,400.00	\$11,359.50	\$12,000.00	\$11,880.04	\$12,500.00
10.1075.4820	DUES	\$2,500.00	\$1,825.00	\$2,700.00	\$2,508.75	\$2,700.00
10.1075.4835	POSTAGE	\$500.00	\$576.32	\$500.00	\$599.92	\$500.00
10.1075.4840	PRINTING & ENGRAVING	\$600.00	\$359.14	\$600.00	\$0.00	\$600.00
10.1075.4905	CRIMINAL INVESTIGATION	\$250.00	\$221.32	\$250.00	\$60.00	\$250.00
10.1075.4920	AWARDS	\$350.00	\$214.95	\$350.00	\$54.95	\$350.00

County of Androscoggin

Final Budget Booklets *

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1075.4940	TRAINING AND EDUCATION	\$11,000.00	\$9,063.01	\$11,000.00	\$9,879.11	\$11,000.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$3,566.25	\$5,000.00	\$3,538.58	\$5,000.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,500.00	\$11,455.15	\$13,500.00	\$11,655.43	\$13,500.00
10.1075.5315	CLEANING/DISINFECTING S	\$7,200.00	\$5,968.25	\$7,000.00	\$4,392.75	\$6,000.00
10.1075.5325	MAINTENANCE SUPPLIES	\$600.00	\$0.00	\$700.00	\$769.41	\$850.00
10.1075.5335	OFFICE SUPPLIES	\$3,300.00	\$1,657.99	\$3,300.00	\$2,103.99	\$3,000.00
10.1075.5345	PRINTING & REPRODUCING	\$2,700.00	\$1,905.27	\$1,500.00	\$1,955.21	\$1,500.00
10.1075.5375	TRAINING SUPPLIES	\$7,500.00	\$7,344.00	\$9,000.00	\$777.64	\$10,000.00
10.1075.5385	COMPUTER SUPPLIES	\$500.00	\$0.00	\$500.00	\$604.26	\$500.00
10.1075.5405	CLOTHING UNIFORMS	\$21,000.00	\$20,523.84	\$19,000.00	\$17,697.78	\$23,000.00
10.1075.5510	STATUTES & REFERENCE E	\$2,000.00	\$1,984.00	\$2,000.00	\$2,100.00	\$2,200.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$3,665.26	\$4,000.00	\$3,229.69	\$4,000.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$404.98	\$500.00	\$98.85	\$500.00
10.1075.7300	Dept. Capital Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
10.1075.7310	COMMUNICATIONS	\$44,000.00	\$44,000.00	\$50,610.00	\$49,251.01	\$0.00
10.1075.7320	FIREARMS	\$2,500.00	\$2,120.88	\$2,500.00	\$2,260.00	\$0.00
10.1075.7325	FURNITURE/FIXTURES	\$1,000.00	\$250.00	\$1,000.00	\$0.00	\$0.00
10.1075.7345	MOTOR VEHICLES	\$150,000.00	\$141,708.47	\$155,000.00	\$107,690.30	\$155,000.00
10.1075.7360	PUBLIC SAFETY	\$33,450.00	\$33,335.95	\$0.00	\$6,107.50	\$0.00
10.1075.7375	COMPUTER SOFT/HARDWA	\$4,400.00	\$4,280.76	\$0.00	\$0.00	\$0.00
Department: SHERIFFS DEPARTMENT - 1075		\$2,066,785.00	\$1,949,273.93	\$1,950,685.00	\$1,873,274.29	\$2,270,900.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$212,800.00	\$211,875.28	\$219,500.00	\$219,797.28	\$245,800.00
10.1076.4110	MEALS	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
10.1076.4205	GAS, OIL & GREASE	\$6,400.00	\$7,124.05	\$7,000.00	\$6,546.56	\$8,000.00
10.1076.4210	REPAIRS, AUTO	\$4,000.00	\$1,697.65	\$5,000.00	\$2,703.01	\$5,500.00
10.1076.4315	TELEPHONE	\$2,650.00	\$2,820.85	\$3,000.00	\$3,135.75	\$2,700.00
10.1076.4670	SERVICE CONTRACT	\$3,200.00	\$3,092.87	\$3,500.00	\$2,466.52	\$3,000.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,400.00	\$2,378.25	\$2,800.00	\$2,497.16	\$2,800.00
10.1076.4835	POSTAGE	\$3,500.00	\$2,754.18	\$3,000.00	\$2,318.22	\$2,000.00
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$150.00	\$650.00	\$79.00	\$650.00
10.1076.4940	TRAINING AND EDUCATION	\$0.00	\$0.00	\$350.00	\$100.00	\$350.00
10.1076.5310	Automobile Supplies	\$1,200.00	\$1,330.08	\$2,000.00	\$889.28	\$3,000.00
10.1076.5315	CLEANING/DISINFECTING S	\$450.00	\$290.60	\$900.00	\$152.00	\$500.00
10.1076.5335	OFFICE SUPPLIES	\$1,400.00	\$480.14	\$1,400.00	\$371.63	\$1,400.00
10.1076.5345	PRINTING & REPRODUCING	\$240.00	\$232.62	\$240.00	\$255.56	\$240.00
10.1076.5385	COMPUTER SUPPLIES	\$300.00	\$0.00	\$300.00	\$98.95	\$300.00
10.1076.5405	CLOTHING UNIFORMS	\$3,000.00	\$1,011.32	\$3,000.00	\$1,848.03	\$3,400.00
10.1076.7345	MOTOR VEHICLE	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Department: CIVIL PROCESS SERVICE - 1076		\$249,690.00	\$242,737.89	\$260,190.00	\$250,758.95	\$288,490.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,941.56	\$25,000.00	\$25,004.96	\$21,665.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942.00	\$17,941.56	\$25,000.00	\$25,004.96	\$21,665.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1078.3120	SALARIES & WAGES	\$570,200.00	\$530,179.17	\$617,640.00	\$612,888.62	\$707,904.00
10.1078.3205	SALARIES & WAGES (RESE	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
10.1078.3215	HOLIDAY PAY	\$23,000.00	\$23,272.40	\$27,700.00	\$26,253.60	\$31,275.00
10.1078.3230	OVERTIME	\$71,500.00	\$87,674.89	\$70,000.00	\$48,882.16	\$61,500.00
10.1078.4105	MILEAGE	\$250.00	\$61.51	\$250.00	\$243.49	\$350.00
10.1078.4110	MEALS	\$250.00	\$36.05	\$250.00	\$13.00	\$250.00
10.1078.4305	Tower Expenses	\$2,200.00	\$2,615.61	\$2,850.00	\$1,621.73	\$5,500.00
10.1078.4315	TELEPHONE	\$3,890.00	\$6,155.13	\$6,470.00	\$7,478.38	\$10,128.00
10.1078.4320	TELETYPES	\$1,500.00	\$1,413.52	\$1,500.00	\$1,323.30	\$0.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$494.22	\$500.00	\$205.59	\$500.00
10.1078.4655	REPAIRS, BASE RADIO	\$5,000.00	\$2,813.44	\$5,000.00	\$4,815.06	\$5,000.00
10.1078.4670	SERVICE CONTRACT	\$13,798.00	\$13,474.42	\$14,500.00	\$14,194.77	\$14,932.00
10.1078.4675	SOFT & HARDWARE MAINT	\$3,530.00	\$3,486.75	\$4,260.00	\$3,934.28	\$4,435.00
10.1078.4820	Dues	\$950.00	\$900.00	\$975.00	\$925.00	\$950.00
10.1078.4920	AWARDS	\$425.00	\$99.35	\$475.00	\$350.37	\$500.00
10.1078.4940	TRAINING & EDUCATION	\$1,500.00	\$619.00	\$1,000.00	\$1,074.00	\$1,500.00
10.1078.5325	MAINTENANCE SUPPLIES	\$75.00	\$0.00	\$75.00	\$79.16	\$100.00
10.1078.5335	OFFICE SUPPLIES	\$1,750.00	\$1,053.24	\$750.00	\$908.59	\$1,150.00
10.1078.5385	COMPUTER SUPPLIES	\$325.00	\$0.00	\$325.00	\$405.30	\$325.00
10.1078.5405	CLOTHING, UNIFORMS	\$5,000.00	\$5,396.48	\$5,000.00	\$2,130.95	\$8,700.00
10.1078.5610	TOOLS & IMPLEMENTS	\$625.00	\$169.88	\$400.00	\$0.00	\$400.00
10.1078.5650	MISC MINOR EQUIPMENT	\$500.00	\$494.22	\$650.00	\$558.94	\$650.00
10.1078.7300	Dept. Capital Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
10.1078.7310	COMMUNICATIONS	\$118,050.00	\$117,896.39	\$70,550.00	\$71,737.72	\$70,536.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1078.7325	FURNITURE & FIXTURES	\$0.00	\$0.00	\$550.00	\$590.00	\$0.00
10.1078.7375	COMPUTER SOFT/HARDWA	\$600.00	\$600.00	\$730.00	\$577.98	\$450.00
Department: COMMUNICATIONS - 1078		\$825,418.00	\$798,905.67	\$832,400.00	\$801,191.99	\$955,035.00

County of Androscoggin

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.1090.4005	ACCOUNTING/AUDITING SE	\$12,500.00	\$13,200.00	\$12,500.00	\$11,300.00	\$16,760.00
Department: AUDITING - 1090		\$12,500.00	\$13,200.00	\$12,500.00	\$11,300.00	\$16,760.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2000.4505	INTEREST, TAX ANTICIPATE	\$80,000.00	\$24,336.96	\$60,000.00	\$22,260.51	\$40,000.00
Department: INTEREST - 2000		\$80,000.00	\$24,336.96	\$60,000.00	\$22,260.51	\$40,000.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2002.4715	AVCOG	\$7,500.00	\$7,480.20	\$7,750.00	\$7,750.00	\$7,979.00
Department: AVCOG - 2002		\$7,500.00	\$7,480.20	\$7,750.00	\$7,750.00	\$7,979.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2005.4715	TWIN COUNTY EXTENSION	\$45,000.00	\$45,000.00	\$51,154.00	\$51,154.00	\$51,154.00
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$45,000.00	\$45,000.00	\$51,154.00	\$51,154.00	\$51,154.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2020.4715	Western Me Transporation Se	\$40,000.00	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00
Department: Western ME Transporation Services - 2020		\$40,000.00	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2025.4724	HEALTH AND DENTAL INSU	\$1,679,100.00	\$1,678,779.78	\$1,810,000.00	\$1,641,069.17	\$2,076,556.00
10.2025.4725	UNEMPLOYMENT COMPEN:	\$7,500.00	\$1,986.72	\$5,000.00	\$16.83	\$5,000.00
10.2025.4735	MAINE STATE RETIREMENT	\$299,500.00	\$304,128.72	\$308,000.00	\$362,270.94	\$488,800.00
10.2025.4736	Andros 457	\$54,800.00	\$53,608.88	\$57,000.00	\$51,587.81	\$62,000.00
10.2025.4750	TAX - SOCIAL SECURITY	\$291,500.00	\$250,725.82	\$292,745.00	\$322,728.87	\$340,500.00
Department:	EMPLOYEE BENEFITS - 2025	\$2,332,400.00	\$2,289,229.92	\$2,472,745.00	\$2,377,673.62	\$2,972,856.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000.00	\$14,000.00	\$14,000.00	\$7,000.00	\$14,000.00
Department:	ANDROS SOIL CONSERVATION - 2035	\$14,000.00	\$14,000.00	\$14,000.00	\$7,000.00	\$14,000.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$47,000.00	\$47,197.85	\$49,500.00	\$40,466.65	\$54,450.00
10.2050.4755	WORKERS COMPENSATION	\$55,000.00	\$42,542.17	\$55,500.00	\$59,684.75	\$61,050.00
Department: INSURANCES - 2050		\$102,000.00	\$89,740.02	\$105,000.00	\$100,151.40	\$115,500.00

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Account	Description	2021 Budget	2021 Expended	2022 Budget	2022 Expended	2023 Final Budget
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$36,667.00	\$24,763.05	\$36,667.00	\$12,726.01	\$36,667.00
20.1019.3120	VICTIM ADVOCATE SALARII	\$38,584.00	\$38,750.34	\$41,347.20	\$39,330.80	\$44,605.00
20.1019.4115	LODGING	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$4,219.92	\$6,602.04	\$10,916.82	\$9,995.04	\$10,885.00
20.1019.4735	MAINE STATE RETIREMENT	\$3,896.98	\$3,491.41	\$4,382.80	\$4,205.78	\$4,597.00
20.1019.4750	FICA	\$2,951.68	\$3,074.19	\$3,163.06	\$3,065.50	\$3,447.00
20.1019.4755	WORKERS COMPENSATION	\$196.78	\$234.05	\$95.10	\$0.00	\$104.00
20.1019.4820	DUES	\$30.00	(\$30.00)	\$30.00	\$0.00	\$0.00
20.1019.4930	REGISTRATION/ENROLLME	\$190.00	\$60.00	\$210.00	\$225.00	\$0.00
20.1019.7800	Grant Expense Transfer	\$0.00	(\$12,054.67)	\$0.00	\$0.00	\$0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$86,736.36	\$64,890.41	\$97,126.98	\$69,548.13	\$100,305.00

