

County of Androscoggin

2015 Tax Levy

	2014	2015 County Commission Approved Budget	Difference between 2014/2015 Budget	Percentage Difference between 2014/2015 Budget		
Expenditures:						
Departmental	\$ 10,320,293.17	\$ 10,659,738.00	\$ 339,444.83	3.29%		
Revenues:						
Total Revenue & Credits	\$ 2,248,445.00	\$ 2,300,470.00	\$ 52,025.00	2.31%		
Amount Raised by Taxation	\$ 8,071,848.17	\$ 8,359,268.00	\$ 287,419.83	3.56%		

Budget adopted by County Commissioners on 11/25/14

ANDROSCOGGIN COUNTY

2015 TAX LEVY

CITIES & TOWNS	2013		2014		2015		2015		Difference 2014/2015	%14/15	
	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax	Valuation	% Rate			
AUBURN	\$ 1,954,400,000.00	25.39%	\$ 2,029,512.28	\$ 1,926,200,000.00	25.36%	\$ 2,046,879.45	\$ 1,963,550,000.00	25.63%	\$ 2,142,267.67	\$ 95,388.22	4.66%
DURHAM	\$ 350,900,000.00	4.56%	\$ 364,385.93	\$ 347,950,000.00	4.58%	\$ 369,749.61	\$ 351,850,000.00	4.59%	\$ 383,874.55	\$ 14,124.94	3.82%
GREENE	\$ 313,900,000.00	4.08%	\$ 325,963.93	\$ 310,350,000.00	4.09%	\$ 329,793.91	\$ 311,400,000.00	4.06%	\$ 339,742.89	\$ 9,948.98	3.02%
LEEDS	\$ 171,750,000.00	2.23%	\$ 178,350.76	\$ 168,650,000.00	2.22%	\$ 179,216.19	\$ 167,800,000.00	2.19%	\$ 183,072.76	\$ 3,856.57	2.15%
LEWISTON	\$ 2,196,750,000.00	28.54%	\$ 2,281,176.37	\$ 2,157,100,000.00	28.40%	\$ 2,292,245.70	\$ 2,174,800,000.00	28.38%	\$ 2,372,745.15	\$ 80,499.45	3.51%
LISBON	\$ 522,650,000.00	6.79%	\$ 542,736.69	\$ 526,600,000.00	6.93%	\$ 559,592.32	\$ 534,000,000.00	6.97%	\$ 582,603.42	\$ 23,011.10	4.11%
LIVERMORE	\$ 184,800,000.00	2.40%	\$ 191,902.31	\$ 182,800,000.00	2.41%	\$ 194,252.71	\$ 184,450,000.00	2.41%	\$ 201,238.20	\$ 6,985.50	3.60%
LIVERMORE FALLS	\$ 154,150,000.00	2.00%	\$ 160,074.35	\$ 151,550,000.00	2.00%	\$ 161,044.84	\$ 151,500,000.00	1.98%	\$ 165,289.17	\$ 4,244.33	2.64%
MECHANIC FALLS	\$ 153,600,000.00	2.00%	\$ 159,503.22	\$ 146,900,000.00	1.93%	\$ 156,103.52	\$ 144,350,000.00	1.88%	\$ 157,488.40	\$ 1,384.88	0.89%
MINOT	\$ 179,650,000.00	2.33%	\$ 186,554.38	\$ 176,500,000.00	2.32%	\$ 187,558.00	\$ 180,600,000.00	2.36%	\$ 197,037.78	\$ 9,479.78	5.05%
POLAND	\$ 652,000,000.00	8.47%	\$ 677,057.92	\$ 651,500,000.00	8.58%	\$ 692,317.50	\$ 656,900,000.00	8.57%	\$ 716,689.48	\$ 24,371.99	3.52%
SABATTUS	\$ 288,800,000.00	3.75%	\$ 299,899.28	\$ 281,750,000.00	3.71%	\$ 299,402.08	\$ 281,800,000.00	3.68%	\$ 307,448.77	\$ 8,046.69	2.69%
TURNER	\$ 471,800,000.00	6.13%	\$ 489,932.40	\$ 466,550,000.00	6.14%	\$ 495,780.09	\$ 454,550,000.00	5.93%	\$ 495,922.06	\$ 141.98	0.03%
WALES	\$ 101,950,000.00	1.32%	\$ 105,868.18	\$ 101,550,000.00	1.34%	\$ 107,912.27	\$ 104,350,000.00	1.36%	\$ 113,847.69	\$ 5,935.42	5.50%
TOTAL	\$ 7,697,100,000.00	100%	\$ 7,992,918.00	\$ 7,595,950,000.00	100.00%	\$ 8,071,848.17	\$ 7,661,900,000.00	100.00%	\$ 8,359,268.00	\$ 287,419.83	3.56%

COUNTY OF ANDROSCOGGIN
Expenditures
2015

		2014	2015	Difference 14/15	Percentage 14/15
10-1005	SUPERIOR COURT	\$ 25,250.00	\$ 25,200.00	-50.00	-0.20%
10-1010	E.M.A.	\$ 202,326.00	\$ 201,875.00	-451.00	-0.22%
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 55,786.00	\$ 58,010.00	2,224.00	3.99%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	\$ 62,116.00		-62,116.00	-100.00%
10-1015	DISTRICT ATTORNEY	\$ 408,108.00	\$ 486,699.00	78,591.00	19.26%
10-1018	DA JOINT BUDGET	\$ 10,605.00	\$ 11,295.00	690.00	6.51%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 92,550.00	\$ 92,607.00	57.00	0.06%
10-1020	COUNTY COMMISSIONERS	\$ 168,385.00	\$ 240,096.00	71,711.00	42.59%
10-1021	HUMAN RESOURCES	\$ 2,100.00	\$ 2,100.00	0.00	0.00%
10-1025	TREASURER	\$ 222,741.00	\$ 155,059.00	-67,682.00	-30.39%
10-1040	BUILDING DEPT.	\$ 325,581.00	\$ 464,366.00	138,785.00	42.63%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060	TELECOMMUNICATION	\$ 62,023.00	\$ 52,186.00	-9,837.00	-15.86%
10-1065	REGISTRY OF DEEDS	\$ 225,173.00	\$ 229,862.00	4,689.00	2.08%
10-1070	REGISTRY OF PROBATE	\$ 147,510.00	\$ 147,276.00	-234.00	-0.16%
10-1075	SHERIFF' DEPT.	\$ 1,356,017.00	\$ 1,399,004.00	42,987.00	3.17%
15-1075	SHERIFF' DEPT.- MDEA Contract	\$ 77,164.00	\$ 78,418.00	1,254.00	1.63%
10-1076	CIVIL PROCESS DIVISION	\$ 170,525.57	\$ 172,568.00	2,042.43	1.20%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 444,244.60	\$ 469,215.00	24,970.40	5.62%
10-1090	AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000	INTEREST	\$ 31,240.00	\$ 29,920.00	-1,320.00	-4.23%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 47,742.00	3,960.00	9.04%
10-2025	EMPLOYEE BENEFITS	\$ 1,572,484.00	\$ 1,741,658.00	169,174.00	10.76%
10-2035	SOIL CONSERVATION	\$ 13,000.00	\$ 13,000.00	0.00	0.00%
10-2050	INSURANCE	\$ 145,000.00	\$ 120,000.00	-25,000.00	-17.24%
10-2080	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081	SD PAY	\$ 40,000.00	\$ 5,000.00	-35,000.00	-87.50%
				0.00	
	Total	\$ 10,320,293.17	\$ 10,659,738.00	339,444.83	3.29%

**COUNTY OF ANDROSCOGGIN
REVENUES
2015**

		2014	2015	Difference 2014/2015	%Difference 2014/2015
9000	Estimated Surplus	\$ 240,000.00	\$ 200,000.00	\$ (40,000.00)	-16.67%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve	\$ 103,300.00		\$ (103,300.00)	
9000	Transfer- Communications Reserve	\$ 18,448.00		\$ (18,448.00)	
9000	Transfer- Office Equipment Reserve	\$ 4,500.00	\$ 12,700.00	\$ 8,200.00	
9016	Transfer/Deeds Surchage Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 47,000.00	\$ 167,000.00	\$ 120,000.00	
9025	A.E.M.A. Matching Funds	\$ 135,700.00	\$ 138,196.00	\$ 2,496.00	1.84%
9100	Real Estate Transfer Tax	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9075	Fees of Office - Registry of Deeds	\$ 450,000.00	\$ 525,000.00	\$ 75,000.00	75.00%
9125	Fees of Office - Registry of Probate	\$ 150,000.00	\$ 154,000.00	\$ 4,000.00	4.00%
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	\$ 250,000.00	\$ 225,000.00	\$ (25,000.00)	-25.00%
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	\$ 77,164.00	\$ 78,418.00	\$ 1,254.00	1.25%
9375	Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9400	Poland Contract	\$ 196,870.00	\$ 195,688.00	\$ (1,182.00)	-1.18%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 42,000.00	\$ 42,000.00	\$ -	0.00%
9546	DA Restitution Specialist Reimbursement	\$ -	\$ 29,005.00	\$ 29,005.00	29.01%
9550	Fees of Office - District Attorney	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9555	Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
	Total	\$ 2,248,445.00	\$ 2,300,470.00	\$ 52,025.00	2.31%

ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2015 Budget

➤ 1010 – EMA

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

➤ 1015 District Attorney

1015-7375 Computer Soft/Hardware Equipment	\$ 5,400.00
4 Computers	

➤ 1020 County Commissioners

1020-7325 Furniture & Fixtures	\$12,700.00
Conference Table for 7 Commissioners & 9 Chairs	

➤ 1025 Treasurer's Office

1025-7375 Computer Soft/Hardware Equipment	\$ 5,000.00
Additional training and unexpected equipment needs for new financial software	

➤ 1040 Building Department

*1040-7205 – Building & Building Improvements	\$167,000.00
Replace the fire alarm panel (\$5,000), fire alarm system (\$22,000), data room cooling unit (\$10,000), replace sprinkler heads (\$30,000), repair clock tower (\$100,000)	

➤ 1070 Probate Department

1070-7375 – Computer Soft/Hardware Equipment \$ 2,000.00
Computers for the Courtroom

➤ 1075 – Sheriff's Department

1075-7320 Firearms \$ 5,000.00
Replace 25 hand guns that are over 10 years old

1075-7325 Furniture & Fixtures \$ 2,000.00
Chairs

1075-7345 Motor Vehicle \$66,561.00
3rd year of a 3 year purchase agreement for
(2) vehicles, (1) SUV and (1) detective vehicle
(27,561). 2nd year of a 3 year purchase agreement for
(1) 4 x 4 SUV (\$9,000). Request to purchase on a 3 year purchase
agreement (2) 4x4 SUVs to replace (2) 2010 4x4 SUVs (\$20,000) and
(1) K-9 vehicle (\$10,000)

1075-7360 Public Safety \$10,000.00
Replace 4 radar unit over 10 years old (\$10,000)

1075-7375 Computer Soft/Hardware Equipment \$18,500.00
2nd year of a 4 year purchase agreement to replace
14 mobile data terminals in vehicles.

➤ 1076 – Civil Division

1076-7345 Motor Vehicle \$ 4,063.00
Last payment for a vehicle (\$4,063.00)

1076-7375 Computer Software/Hardware \$ 500.00

➤ 1078 – Communications Division

1078-7310 Communications	\$ 7,000.00
Hooking up internet lines point to point	
1078-7325 Furniture & Fixtures	\$ 1,200.00
Chairs	

* Supported by the Building Reserve Account

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120	2015 Salary
1010 Emergency Management Agency	
EMA Director - Grade 8	\$ 58,345.56
Deputy Dir. - Grade 7	\$ 45,170.84
Ass't Plans&Training - Grade 5	\$ 31,467.00
Clerk Typist - Grade 3	\$ 33,578.48
2% Stipend	\$ 3,371.24
Total	\$ 171,933.12
1013 District Attorney's Victim-Advocate Restitution Specialist	
Victim/Witness Restitution Specialist-Grade 5	\$ 32,568.00
2% Stipend	\$ 651.36
Total	\$ 33,219.36
1015 District Attorney's Office	
District Attorney's Secretary - Grade 6	\$ 42,294.20
Superior Court Secretary - Grade 5	\$ 38,922.00
District Attorney Clerk - Grade 3	\$ 33,579.00
Paralegal - Grade 6	\$ 42,276.00
Paralegal Assistant - Grade 5	\$ 34,048.00
Victim Witness Advocate - Grade 5	\$ 31,942.00
Victim Witness Advocate - Grade 5	\$ 38,080.00
District Court Clerk - Grade 5	\$ 38,896.00
Discovery Clerk - Grade 3	\$ 33,488.00
Part-time Discovery Clerk - 20 hours a week	\$ 12,480.00
2% Stipend	\$ 6,920.10
Total	\$ 352,925.30
1019 District Attorney's Victim Witness Advocate Grant	
Victim Witness Advocate - Grade 5	\$ 38,896.00

**ANDROSCOGGIN COUNTY
SALARIES**

		2015 Salary
Account #3120		
2% Stipend		\$777.92
Total		\$ 39,673.92
1020 County Commissioners		
County Commissioner (elected)		\$ 5,000.00
Chairman Stipend		\$ 500.00
Commissioner (elected)		\$ 5,000.00
Administrator		\$ 50,000.00
County Clerk - Grade 8		\$ 51,467.52
Assistant to the County Clerk - Grade 5		\$ 29,432.00
2% Stipend		\$ 1,618.00
Total		\$ 168,017.52
1025 Treasurer		
Treasurer (elected)		
Salary up to 6/30/15		\$ 14,320.00
Appointed Treasurer as of 7/01/15		\$ 27,500.00
Deputy Treasurer - Grade 7		\$ 50,706.24
Senior Accounts Clerk - Grade 6		\$ 39,957.32
2% Stipend		\$ 2,649.67
Total		\$ 135,133.23
1040 Building Department		

**ANDROSCOGGIN COUNTY
SALARIES**

		2015 Salary
Account #3120		
Maintenance Supervisor - Grade 7		\$ 40,386.00
Maintenance Technician - Grade 5		\$ 36,676.00
Maintenance Technician - Grade 5		\$ 33,488.00
2% Stipend		\$ 2,211.00
Total		\$ 112,761.00
1060 Telecommunications		
Information Technology Technician/Webmaster		\$37,648.00
2% Stipend		\$752.96
Total		\$38,400.96
1065 Registry of Deeds		
Register of Deeds (elected)		
Salary up to 6/30/15		\$ 20,487.85
Appointed Register of Deeds as of 7/01/15		\$ 21,000.00
Deputy Register of Deeds - Grade 6		\$ 39,957.32
Register of Deeds Clerk - Grade 4		\$ 34,466.64
Register of Deeds Clerk - Grade 4		\$ 34,444.80
Register of Deeds Clerk - Grade 4		\$ 34,528.00
2% Stipend		\$ 2,867.94
Total		\$ 187,752.55
1070 Registry of Probate		
Register of Probate (elected)		\$ 17,045.87
Judge of Probate (elected)		\$ 22,058.40
Deputy Register of Probate - Grade 6		\$ 32,951.00
Register of Probate Clerk - Grade 4		\$ 31,745.00
2% Stipend		\$ 2,076.01
Total		\$ 105,876.28

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120		2015 Salary
1075 Sheriff's Department		
	Sheriff (elected)	\$ 53,025.00
	Sheriff's Secretary - Grade 6	\$ 21,128.90
	2% Stipend Secretary	\$ 422.58
	Chief Deputy	\$ 45,141.72
	2% Stipend Chief	\$ 902.83
*	Director Of Public Safety	\$ 63,373.00
*	Lieutenant	\$ 59,280.00
**	Sgt. of Patrol	\$ 51,769.97
**	Sgt. of Patrol	\$ 51,879.17
**	Sgt. of Patrol	\$ 50,003.12
**	Sgt. of Patrol	\$ 51,988.37
**	Detective	\$ 41,386.80
**	Sgt. of Detectives	\$ 46,191.60
**	Poland Patrol	\$ 46,628.40
**	Poland Patrol	\$ 41,932.80
**	Patrol Deputy	\$ 46,071.92
**	Patrol Deputy	\$ 46,071.92
**	Patrol Deputy	\$ 41,386.80
**	Patrol Deputy	\$ 46,191.60
**	Patrol Deputy	\$ 41,932.80
	Total	\$ 846,709.30
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

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120		2015 Salary
1078 Communications		
**	Sgt. Dispatcher	\$ 45,032.00
**	Dispatcher	\$ 41,808.00
**	Dispatcher	\$ 43,638.34
**	Dispatcher	\$ 36,816.00
**	Dispatcher	\$ 36,816.00
**	Dispatcher	\$ 36,732.80
**	Dispatcher	\$ 32,468.80
**	Dispatcher	\$ 37,440.00
**	Dispatcher	\$ 29,848.00
	Total	\$ 340,599.94
*	Supervisory Union Personnel Collective Bargaining Agreement expires 12/31/2014.	
**	Androscoggin Employee Association's contract expired 12/31/12	
	General Government Employees will be granted a stipend of 2% on November 20, 2015 and step increases will be granted to eligible employees	

County of Androscoggin

2015 Final Budget

Fiscal Year: 2015-2015

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

From Date: 1/1/2015

To Date: 1/31/2015

Definition: 2015 Budget Report

Account	Description	Budget Appropriation 2013	Actual Expended 2013	Budget Appropriation 2014	Actual Expended 2014	Budget 2015	Percentage 2014 to 2015
10.1005.4835	POSTAGE	\$250	\$127	\$250	\$0	\$200	(20.00)
10.1005.4925	WITNESS FEES	\$14,000	\$11,037	\$14,000	\$0	\$14,000	0.00
10.1005.4930	WITNESS FEES (DISTRICT C	\$11,000	\$8,586	\$11,000	\$0	\$11,000	0.00
Department: SUPERIOR COURT - 1005		\$25,250	\$19,750	\$25,250	\$0	\$25,200	(0.20)

County of Androscoggin

2015 Final Budget

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To Date: 1/31/2015

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10.1010.3120	SALARIES & WAGES	\$169,447	\$169,415	\$172,486	\$0	\$171,933	(0.32)
10.1010.4115	LODGING	\$230	\$154	\$240	\$0	\$250	4.17
10.1010.4205	GAS-OIL-GREASE	\$700	\$662	\$700	\$0	\$700	0.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$100	\$25	\$100	\$0	\$100	0.00
10.1010.4305	ELECTRICITY	\$5,292	\$4,073	\$5,244	\$0	\$4,044	(22.88)
10.1010.4306	GAS	\$3,492	\$2,995	\$4,836	\$0	\$3,900	(19.35)
10.1010.4310	SEWERAGE	\$342	\$509	\$512	\$0	\$512	0.00
10.1010.4311	WATER	\$145	\$162	\$164	\$0	\$192	17.07
10.1010.4315	TELEPHONE	\$8,100	\$7,579	\$7,608	\$0	\$7,620	0.16
10.1010.4415	RENT, EQUIPMENT	\$289	\$288	\$289	\$0	\$289	0.00
10.1010.4610	REPAIRS, BUILDING	\$1,500	\$191	\$1,500	\$0	\$1,500	0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300	\$422	\$300	\$0	\$300	0.00
10.1010.4655	REPAIRS, BASE RADIO	\$250	\$0	\$200	\$0	\$200	0.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100	\$0	\$100	\$0	\$100	0.00
10.1010.4835	POSTAGE	\$700	\$60	\$200	\$0	\$200	0.00
10.1010.5104	FOOD, GROCERIES	\$50	\$35	\$50	\$0	\$50	0.00
10.1010.5205	FUEL	\$0	\$0	\$0	\$0	\$2,188	0.00
10.1010.5310	AUTOMOTIVE SUPPLIES	\$150	\$0	\$150	\$0	\$150	0.00
10.1010.5325	EOC MAINTENANCE	\$200	\$128	\$200	\$0	\$200	0.00
10.1010.5335	OFFICE SUPPLIES	\$800	\$804	\$800	\$0	\$800	0.00
10.1010.5345	PRINTING & REPRODUCING	\$2,000	\$837	\$2,000	\$0	\$2,000	0.00
10.1010.5375	TRAINING SUPPLIES	\$200	\$170	\$200	\$0	\$200	0.00
10.1010.7345	MOTOR VEHICLES	\$5,000	\$5,000	\$4,447	\$0	\$4,447	0.00
Department: A.E.M.A. - 1010		\$199,387	\$193,509	\$202,326	\$0	\$201,875	(0.22)

County of Androscoggin

2015 Final Budget

Fiscal Year: 2015-2015

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

From Date: 1/1/2015

To Date: 1/31/2015

Definition: 2015 Budget Report

Account	Description	Budget Appropriation 2013	Actual Expended 2013	Budget Appropriation 2014	Actual Expended 2014	Budget 2015	Percentage 2014 to 2015
10.1013.3120	Salary & Wages	\$31,130	\$30,514	\$31,282	\$0	\$33,219	6.19
10.1013.4724	HEALTH & DENTAL INSURA	\$17,578	\$17,113	\$19,471	\$0	\$19,498	0.14
10.1013.4735	MAINE STATE RETIREMENT	\$1,649	\$1,801	\$2,440	\$0	\$2,540	4.10
10.1013.4750	FICA	\$2,381	\$2,334	\$2,393	\$0	\$2,541	6.18
10.1013.4755	WORKERS COMPENSATION	\$199	\$298	\$200	\$0	\$212	6.00
Department: D.V. INVESTIGATOR SALARIES & WAGES - 1013		\$52,937	\$52,060	\$55,786	\$0	\$58,010	3.99

County of Androscoggin

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10.1015.3120	SALARIES & WAGES	\$291,879	\$292,001	\$296,923	\$0	\$352,925	18.86
10.1015.4015	ARCHITECT/ENGINEER/ATT	\$18,719	\$18,712	\$17,924	\$0	\$18,995	5.98
10.1015.4080	TRANSCRIPTS	\$1,500	\$1,009	\$1,950	\$0	\$1,500	(23.08)
10.1015.4099	MISC PROFESSIONAL SERV	\$300	\$445	\$800	\$0	\$2,350	193.75
10.1015.4105	AUTOMOBILE MILEAGE	\$2,850	\$5,474	\$3,500	\$0	\$3,000	(14.29)
10.1015.4110	MEALS	\$0	\$16	\$0	\$0	\$0	0.00
10.1015.4305	ELECTRICITY	\$3,000	\$2,998	\$3,100	\$0	\$3,200	3.23
10.1015.4315	TELEPHONE	\$7,200	\$7,015	\$7,200	\$0	\$7,200	0.00
10.1015.4415	RENTAL EQUIPMENT & PAR	\$6,039	\$6,027	\$6,200	\$0	\$6,100	(1.61)
10.1015.4420	DISTRICT COURT LEASE	\$29,064	\$29,064	\$29,064	\$0	\$29,064	0.00
10.1015.4630	REPAIRS, EQUIPMENT	\$150	\$0	\$150	\$0	\$0	(100.00)
10.1015.4675	SOFT & HARDWARE MAINT	\$10,543	\$8,349	\$10,382	\$0	\$28,965	178.99
10.1015.4820	DUES	\$625	\$640	\$665	\$0	\$665	0.00
10.1015.4835	POSTAGE	\$6,500	\$5,307	\$5,000	\$0	\$6,000	20.00
10.1015.4840	PRINTING & ENGRAVING	\$100	\$208	\$100	\$0	\$100	0.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50	\$20	\$50	\$0	\$50	0.00
10.1015.4930	REGISTRATION/ENROLLME	\$250	\$0	\$250	\$0	\$250	0.00
10.1015.5335	OFFICE SUPPLIES	\$5,500	\$4,793	\$5,500	\$0	\$4,800	(12.73)
10.1015.5345	PRINTING & REPRODUCING	\$4,300	\$2,818	\$4,300	\$0	\$4,300	0.00
10.1015.5385	COMPUTER SUPPLIES	\$2,000	\$3,313	\$2,500	\$0	\$3,500	40.00
10.1015.5505	BOOKS/PERIODICALS/SUBS	\$1,500	\$892	\$1,000	\$0	\$500	(50.00)
10.1015.5510	STATUES & REFERENCE BO	\$6,500	\$8,014	\$6,250	\$0	\$7,435	18.96
10.1015.5650	MISC MINOR EQUIPMENT	\$3,150	\$3,140	\$2,300	\$0	\$400	(82.61)
10.1015.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$3,000	\$0	\$5,400	80.00
Department: DISTRICT ATTORNEY - 1015		\$401,719	\$400,253	\$408,108	\$0	\$486,699	19.26

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10.1018.4105	AUTOMOBILE MILEAGE	\$2,000	\$3,268	\$2,000	\$0	\$2,000	0.00
10.1018.4115	LODGING	\$2,350	\$2,252	\$2,350	\$0	\$2,500	6.38
10.1018.4722	INSURANCE, LIABILITY	\$550	\$551	\$565	\$0	\$565	0.00
10.1018.4820	DUES	\$2,250	\$2,307	\$2,350	\$0	\$2,500	6.38
10.1018.4930	REGISTRATION/ENROLLME	\$1,320	\$1,440	\$1,440	\$0	\$1,530	6.25
10.1018.5345	PRINTING & REPRODUCING	\$900	\$216	\$1,000	\$0	\$1,000	0.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$900	\$1,204	\$900	\$0	\$1,200	33.33
Department: DA JOINT BUDGET - ANDROS - 1018		\$10,270	\$11,238	\$10,605	\$0	\$11,295	6.51

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10.1020.3120	SALARIES & WAGES	\$103,833	\$103,880	\$105,917	\$0	\$168,018	58.63
10.1020.4010	CONTRACTUAL SERVICES	\$12,500	\$12,500	\$0	\$0	\$0	0.00
10.1020.4015	ARCHITECT/ENGINEER/ATT	\$40,000	\$20,880	\$40,000	\$0	\$35,000	(12.50)
10.1020.4105	AUTOMOBILE MILEAGE	\$1,000	\$849	\$1,000	\$0	\$1,200	20.00
10.1020.4110	MEALS	\$850	\$525	\$850	\$0	\$1,650	94.12
10.1020.4115	LODGING	\$1,500	\$892	\$1,500	\$0	\$2,500	66.67
10.1020.4120	OTHER TRAVEL EXPENSES	\$0	\$39	\$0	\$0	\$0	0.00
10.1020.4315	TELEPHONE	\$2,500	\$2,229	\$2,500	\$0	\$4,400	76.00
10.1020.4675	SOFT & HARDWARE MAINT	\$2,250	\$2,092	\$2,250	\$0	\$0	(100.00)
10.1020.4805	ADVERTISING	\$150	\$121	\$150	\$0	\$100	(33.33)
10.1020.4820	DUES	\$11,658	\$11,658	\$11,658	\$0	\$11,658	0.00
10.1020.4835	POSTAGE	\$200	\$160	\$200	\$0	\$200	0.00
10.1020.4840	PRINTING & ENGRAVING	\$25	\$0	\$0	\$0	\$380	0.00
10.1020.4930	REGISTRATION/ENROLLME	\$250	\$245	\$250	\$0	\$740	196.00
10.1020.5335	OFFICE SUPPLIES	\$500	\$426	\$500	\$0	\$550	10.00
10.1020.5345	PRINTING & REPRODUCING	\$800	\$625	\$800	\$0	\$1,000	25.00
10.1020.5510	STATUTES & REFERENCE E	\$25	\$8	\$10	\$0	\$0	(100.00)
10.1020.7325	FURNITURE/FIXTURES	\$0	\$0	\$0	\$0	\$12,700	0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$800	\$0	\$0	(100.00)
Department: COUNTY COMMISSIONERS - 1020		\$178,041	\$157,128	\$168,385	\$0	\$240,096	42.59

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10.1021.4045	MEDICAL, SURGICAL & DEN	\$1,500	\$279	\$1,500	\$0	\$1,500	0.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600	\$375	\$600	\$0	\$600	0.00
10.1021.4805	ADVERTISING	\$500	\$0	\$0	\$0	\$0	0.00
10.1021.5330	MEDICAL, MEDICINE, LABO	\$300	\$0	\$0	\$0	\$0	0.00
Department: HUMAN RESOURCES - 1021		\$2,900	\$654	\$2,100	\$0	\$2,100	0.00

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10.1025.3120	SALARIES & WAGES	\$117,962	\$117,945	\$119,591	\$0	\$135,133	13.00
10.1025.4105	AUTOMOBILE MILEAGE	\$200	\$280	\$200	\$0	\$200	0.00
10.1025.4110	MEALS	\$400	\$432	\$550	\$0	\$550	0.00
10.1025.4115	LODGING	\$500	\$437	\$500	\$0	\$500	0.00
10.1025.4315	TELEPHONE	\$500	\$319	\$400	\$0	\$400	0.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300	\$0	\$300	\$0	\$300	0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$3,875	\$4,184	\$3,885	\$0	\$6,161	58.58
10.1025.4820	DUES	\$80	\$75	\$75	\$0	\$75	0.00
10.1025.4835	POSTAGE	\$3,600	\$5,124	\$5,600	\$0	\$3,600	(35.71)
10.1025.4840	PRINTING & ENGRAVING	\$800	\$574	\$800	\$0	\$800	0.00
10.1025.4930	REGISTRATION/ENROLLME	\$160	\$160	\$160	\$0	\$160	0.00
10.1025.5335	OFFICE SUPPLIES	\$1,200	\$597	\$1,200	\$0	\$1,200	0.00
10.1025.5345	PRINTING & REPRODUCING	\$300	\$218	\$275	\$0	\$275	0.00
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50	\$0	\$50	\$0	\$50	0.00
10.1025.5510	STATUTES & REFERENCE E	\$600	\$655	\$655	\$0	\$655	0.00
10.1025.5650	MISC MINOR EQUIPMENT	\$0	\$215	\$0	\$0	\$0	0.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$88,500	\$0	\$5,000	(94.35)
Department: COUNTY TREASURER - 1025		\$130,527	\$131,213	\$222,741	\$0	\$155,059	(30.39)

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10.1040.3120	SALARIES & WAGES	\$103,302	\$101,823	\$106,346	\$0	\$112,761	6.03
10.1040.3230	OVERTIME	\$2,000	\$2,283	\$2,000	\$0	\$2,000	0.00
10.1040.4035	CLEANING/SANITARY	\$40,000	\$35,633	\$40,000	\$0	\$36,000	(10.00)
10.1040.4205	GAS-OIL-GREASE	\$700	\$753	\$700	\$0	\$700	0.00
10.1040.4210	REPAIRS, TRUCK	\$600	\$1,113	\$700	\$0	\$700	0.00
10.1040.4305	ELECTRICITY	\$20,000	\$16,860	\$20,000	\$0	\$38,000	90.00
10.1040.4308	GAS	\$66,000	\$42,808	\$59,000	\$0	\$53,000	(10.17)
10.1040.4310	SEWERAGE	\$2,600	\$2,417	\$2,730	\$0	\$3,000	9.89
10.1040.4311	WATER	\$2,300	\$2,165	\$2,530	\$0	\$2,530	0.00
10.1040.4315	TELEPHONE	\$1,200	\$800	\$1,200	\$0	\$1,200	0.00
10.1040.4415	RENT, EQUIPMENT	\$200	\$24	\$200	\$0	\$200	0.00
10.1040.4605	PARK, LOT/GROUNDS/SNOI	\$11,000	\$9,451	\$11,000	\$0	\$13,000	18.18
10.1040.4610	REPAIRS, BUILDING & STRU	\$4,200	\$3,887	\$4,200	\$0	\$4,200	0.00
10.1040.4615	REPAIRS, ELECTRICAL	\$5,000	\$3,614	\$1,200	\$0	\$2,000	66.67
10.1040.4620	ELEVATOR	\$1,500	\$1,499	\$1,500	\$0	\$1,500	0.00
10.1040.4630	REPAIRS, EQUIPMENT	\$400	\$76	\$200	\$0	\$200	0.00
10.1040.4635	REPAIRS, HEATING	\$8,000	\$8,550	\$8,000	\$0	\$9,000	12.50
10.1040.4640	REPAIRS, PAINTING	\$200	\$85	\$200	\$0	\$200	0.00
10.1040.4645	REPAIRS, PLUMBING	\$300	\$0	\$200	\$0	\$200	0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500	\$0	\$500	\$0	\$500	0.00
10.1040.5205	FUEL OIL	\$4,000	\$3,733	\$4,000	\$0	\$4,000	0.00
10.1040.5305	AGRICULTURAL & BONTANI	\$750	\$621	\$750	\$0	\$750	0.00
10.1040.5315	CLEANING/DISINFECTING S	\$2,700	\$2,452	\$2,700	\$0	\$3,000	11.11
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000	\$4,747	\$5,000	\$0	\$5,000	0.00
10.1040.5335	OFFICE SUPPLIES	\$1,500	\$2,107	\$1,500	\$0	\$1,500	0.00

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10.1040.5405	CLOTHING	\$525	\$521	\$525	\$0	\$525	0.00
10.1040.5610	TOOLS & IMPLEMENTS	\$1,700	\$1,476	\$1,200	\$0	\$1,200	0.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500	\$595	\$500	\$0	\$500	0.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$70,000	\$23,957	\$47,000	\$0	\$167,000	255.32
Department: COUNTY BUILDING - 1040		\$356,677	\$274,050	\$325,581	\$0	\$464,366	42.63

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10.1050.4090	MANDATORY COUNTY CON	\$4,287,340	\$4,287,340	\$4,287,340	\$0	\$4,287,340	0.00
Department:	SUPPORT OF PRISONERS - 1050	\$4,287,340	\$4,287,340	\$4,287,340	\$0	\$4,287,340	0.00

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10.1060.3120	SALARY & WAGES	\$35,000	\$32,720	\$36,088	\$0	\$38,401	6.41
10.1060.4315	TELEPHONE	\$500	\$400	\$640	\$0	\$640	0.00
10.1060.4420	LEASE AGREEMENT	\$1,650	\$1,581	\$1,637	\$0	\$1,637	0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$2,000	\$665	\$3,500	\$0	\$5,000	42.86
10.1060.4670	SERVICE CONTRACTS	\$4,500	\$3,436	\$5,158	\$0	\$5,158	0.00
10.1060.4930	REGISTRATION/ENROLLME	\$300	\$89	\$300	\$0	\$300	0.00
10.1060.5335	OFFICE SUPPLIES	\$100	\$15	\$100	\$0	\$450	350.00
10.1060.5385	COMPUTER SUPPLIES	\$600	\$90	\$600	\$0	\$600	0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$14,000	\$0	\$0	(100.00)
Department: TELECOMMUNICATIONS - 1060		\$44,650	\$38,995	\$62,023	\$0	\$52,186	(15.86)

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10.1065.3120	SALARIES & WAGES	\$180,389	\$154,356	\$183,153	\$0	\$187,752	2.51
10.1065.3230	OVERTIME	\$7,500	\$0	\$7,500	\$0	\$7,500	0.00
10.1065.4105	AUTOMOBILE MILEAGE	\$300	\$329	\$300	\$0	\$300	0.00
10.1065.4110	MEALS	\$200	\$484	\$400	\$0	\$400	0.00
10.1065.4115	LODGING	\$200	\$437	\$400	\$0	\$400	0.00
10.1065.4315	TELEPHONE	\$1,500	\$1,186	\$1,400	\$0	\$1,400	0.00
10.1065.4630	REPAIRS, EQUIPMENT	\$200	\$0	\$200	\$0	\$200	0.00
10.1065.4820	DUES	\$150	\$150	\$150	\$0	\$150	0.00
10.1065.4825	MICROFILMING	\$24,500	\$24,266	\$24,500	\$0	\$24,500	0.00
10.1065.4835	POSTAGE	\$2,200	\$2,262	\$2,200	\$0	\$2,200	0.00
10.1065.4840	PRINTING & ENGRAVING	\$400	\$195	\$350	\$0	\$350	0.00
10.1065.4930	REGISTRATION/ENROLLME	\$100	\$160	\$160	\$0	\$160	0.00
10.1065.5335	OFFICE SUPPLIES	\$3,500	\$2,782	\$3,000	\$0	\$3,000	0.00
10.1065.5345	PRINTING & REPRODUCING	\$700	\$594	\$700	\$0	\$700	0.00
10.1065.5505	BOOKS/PERIODICALS/SUBS	\$100	\$92	\$100	\$0	\$100	0.00
10.1065.5510	STATUTES & REFERENCE E	\$600	\$655	\$660	\$0	\$750	13.64
Department: REGISTRY OF DEEDS - 1065		\$222,539	\$187,947	\$225,173	\$0	\$229,862	2.08

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10.1070.3120	SALARIES & WAGES	\$103,952	\$103,748	\$106,710	\$0	\$105,876	(0.78)
10.1070.4020	ATTORNEYS-COURT APPOI	\$12,000	\$6,513	\$12,000	\$0	\$10,000	(16.67)
10.1070.4080	STENOGRAPHER/TRANSCF	\$0	\$0	\$0	\$0	\$375	0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$400	\$111	\$400	\$0	\$250	(37.50)
10.1070.4110	MEALS	\$200	\$148	\$200	\$0	\$200	0.00
10.1070.4115	LODGING	\$1,400	\$1,196	\$2,000	\$0	\$1,500	(25.00)
10.1070.4120	OTHER TRAVEL EXPENSES	\$400	\$97	\$400	\$0	\$400	0.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$600	\$515	\$1,200	\$0	\$800	(33.33)
10.1070.4315	TELEPHONE	\$500	\$421	\$650	\$0	\$550	(15.38)
10.1070.4630	REPAIRS, EQUIPMENT	\$1,500	\$1,504	\$1,500	\$0	\$1,200	(20.00)
10.1070.4665	REPAIRS, TYPEWRITER	\$0	\$0	\$0	\$0	\$600	0.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500	\$2,360	\$2,500	\$0	\$2,500	0.00
10.1070.4722	INSURANCE, LIABILITY	\$1,525	\$1,621	\$1,525	\$0	\$1,525	0.00
10.1070.4805	ADVERTISING	\$9,500	\$8,140	\$9,500	\$0	\$9,500	0.00
10.1070.4820	DUES	\$450	\$455	\$450	\$0	\$450	0.00
10.1070.4825	MICROFILMING	\$0	\$0	\$0	\$0	\$500	0.00
10.1070.4835	POSTAGE	\$3,000	\$2,800	\$2,800	\$0	\$3,000	7.14
10.1070.4836	POSTAGE-PASSPORTS	\$1,750	\$1,534	\$1,750	\$0	\$1,750	0.00
10.1070.4840	PRINTING & ENGRAVING	\$0	\$0	\$0	\$0	\$50	0.00
10.1070.5335	OFFICE SUPPLIES	\$2,000	\$2,436	\$2,000	\$0	\$2,250	12.50
10.1070.5345	PRINTING & REPRODUCING	\$25	\$0	\$25	\$0	\$0	(100.00)
10.1070.5365	RECORD BOOKS	\$100	\$0	\$100	\$0	\$0	(100.00)
10.1070.5505	BOOKS/PERIODICAL/SUBSC	\$0	\$92	\$0	\$0	\$100	0.00
10.1070.5510	STATUTES & REFERENCE E	\$700	\$1,071	\$1,000	\$0	\$1,100	10.00
10.1070.5650	MISC MINOR EQUIPMENT	\$500	\$496	\$300	\$0	\$800	166.67

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10.1070.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$500	\$0	\$2,000	300.00
Department: REGISTRY OF PROBATE - 1070		\$143,002	\$135,258	\$147,510	\$0	\$147,276	(0.16)

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10.1075.3120	SALARIES & WAGES	\$858,285	\$857,536	\$862,804	\$0	\$846,709	(1.87)
10.1075.3205	SALARIES & WAGES (RESE	\$55,000	\$28,552	\$35,000	\$0	\$50,520	44.34
10.1075.3210	SECURITY SERVICES	\$19,744	\$12,106	\$19,744	\$0	\$19,744	0.00
10.1075.3215	HOLIDAY PAY	\$21,726	\$22,365	\$21,726	\$0	\$21,726	0.00
10.1075.3220	STIPENDS	\$10,000	\$0	\$10,000	\$0	\$10,000	0.00
10.1075.3230	OVERTIME	\$119,472	\$132,679	\$128,323	\$0	\$136,709	6.54
10.1075.3235	VACATION BUYBACK	\$9,500	\$0	\$9,500	\$0	\$7,000	(26.32)
10.1075.4025	DRUG TESTING	\$600	\$0	\$600	\$0	\$600	0.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500	\$0	\$500	\$0	\$500	0.00
10.1075.4060	PHOTOGRAPHY	\$200	\$0	\$200	\$0	\$200	0.00
10.1075.4105	MILEAGE	\$50	\$36	\$50	\$0	\$50	0.00
10.1075.4110	MEALS	\$800	\$571	\$800	\$0	\$650	(18.75)
10.1075.4115	LODGING	\$500	\$281	\$500	\$0	\$400	(20.00)
10.1075.4120	OTHER TRAVEL EXPENSES	\$50	\$22	\$50	\$0	\$50	0.00
10.1075.4205	GAS-OIL-GREASE	\$68,000	\$63,831	\$68,000	\$0	\$68,000	0.00
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000	\$25,075	\$25,000	\$0	\$25,000	0.00
10.1075.4315	TELEPHONE	\$21,360	\$19,467	\$21,360	\$0	\$21,360	0.00
10.1075.4320	TELETYPES	\$1,545	\$1,378	\$1,545	\$0	\$1,545	0.00
10.1075.4420	LEASE AGREEMENT	\$0	\$40	\$0	\$0	\$0	0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$1,600	\$1,269	\$1,600	\$0	\$1,600	0.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200	\$0	\$200	\$0	\$200	0.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$3,000	\$2,979	\$3,000	\$0	\$3,000	0.00
10.1075.4665	REPAIRS, TYPEWRITER	\$100	\$0	\$100	\$0	\$100	0.00
10.1075.4670	SERVICE CONTRACTS	\$11,600	\$10,950	\$12,200	\$0	\$12,200	0.00
10.1075.4675	SOFT & HARDWARE MAINT	\$10,565	\$9,850	\$12,450	\$0	\$12,450	0.00

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10.1075.4820	DUES	\$1,100	\$800	\$1,100	\$0	\$1,100	0.00
10.1075.4835	POSTAGE	\$800	\$734	\$800	\$0	\$800	0.00
10.1075.4840	PRINTING & ENGRAVING	\$720	\$353	\$720	\$0	\$520	(27.78)
10.1075.4920	AWARDS	\$300	\$311	\$300	\$0	\$300	0.00
10.1075.4930	REGISTRATION/ENROLLME	\$0	\$55	\$0	\$0	\$0	0.00
10.1075.4940	TRAINING AND EDUCATION	\$5,000	\$2,220	\$5,000	\$0	\$5,000	0.00
10.1075.4945	K-9 SUPPORT SERVICES	\$1,800	\$3,103	\$5,000	\$0	\$5,000	0.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000	\$3,187	\$11,000	\$0	\$9,000	(18.18)
10.1075.5315	CLEANING/DISINFECTING S	\$3,000	\$2,068	\$3,000	\$0	\$3,000	0.00
10.1075.5325	MAINTENANCE SUPPLIES	\$300	\$42	\$300	\$0	\$400	33.33
10.1075.5335	OFFICE SUPPLIES	\$2,500	\$2,700	\$2,500	\$0	\$2,500	0.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$200	\$0	\$200	\$0	\$200	0.00
10.1075.5345	PRINTING & REPRODUCING	\$3,000	\$1,663	\$3,000	\$0	\$2,000	(33.33)
10.1075.5375	TRAINING SUPPLIES	\$4,000	\$949	\$4,000	\$0	\$4,000	0.00
10.1075.5385	COMPUTER SUPPLIES	\$1,000	\$1,401	\$1,000	\$0	\$1,000	0.00
10.1075.5405	CLOTHING UNIFORMS	\$12,350	\$6,879	\$12,350	\$0	\$15,000	21.46
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250	\$0	\$250	\$0	\$250	0.00
10.1075.5510	STATUTES & REFERENCE E	\$1,760	\$1,419	\$1,760	\$0	\$1,760	0.00
10.1075.5605	SURPLUS PROPERTY	\$300	\$0	\$300	\$0	\$300	0.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000	\$4,066	\$4,000	\$0	\$4,000	0.00
10.1075.5650	MISC MINOR EQUIPMENT	\$800	\$0	\$500	\$0	\$500	0.00
10.1075.7305	CAMERA	\$0	\$2,251	\$0	\$0	\$0	0.00
10.1075.7320	FIREARMS	\$0	\$0	\$0	\$0	\$5,000	0.00
10.1075.7325	FURNITURE/FIXTURES	\$0	\$0	\$0	\$0	\$2,000	0.00
10.1075.7345	MOTOR VEHICLES	\$49,932	\$48,576	\$40,937	\$0	\$66,561	62.59
10.1075.7360	PUBLIC SAFETY	\$12,000	\$11,850	\$4,300	\$0	\$10,000	132.56

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10.1075.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$18,448	\$0	\$18,500	0.28
Department: SHERIFFS DEPARTMENT - 1075		\$1,355,509	\$1,283,614	\$1,356,017	\$0	\$1,399,004	3.17

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10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$138,215	\$137,554	\$138,143	\$0	\$137,955	(0.14)
10.1076.3211	WAGES CIVIL DIV. P/T ONLY	\$2,300	\$0	\$300	\$0	\$100	(66.67)
10.1076.3235	VACATION BUYBACK	\$1,500	\$0	\$1,500	\$0	\$1,500	0.00
10.1076.4105	CIVIL PROCESS MILEAGE	\$500	\$0	\$200	\$0	\$0	(100.00)
10.1076.4205	GAS, OIL & GREASE	\$9,500	\$11,399	\$10,300	\$0	\$10,150	(1.46)
10.1076.4210	REPAIRS, AUTO	\$2,500	\$634	\$2,500	\$0	\$4,400	76.00
10.1076.4315	TELEPHONE	\$1,300	\$1,470	\$1,300	\$0	\$1,200	(7.69)
10.1076.4670	SERVICE CONTRACT	\$0	\$0	\$1,895	\$0	\$2,000	5.54
10.1076.4675	SOFT & HARDWARE MAINT	\$1,775	\$1,775	\$2,000	\$0	\$2,100	5.00
10.1076.4835	POSTAGE	\$3,400	\$3,942	\$4,100	\$0	\$4,100	0.00
10.1076.4840	PRINTING & ENGRAVING	\$1,100	\$385	\$975	\$0	\$650	(33.33)
10.1076.4940	TRAINING AND EDUCATION	\$0	\$0	\$0	\$0	\$250	0.00
10.1076.5310	Automobile Supplies	\$0	\$0	\$0	\$0	\$800	0.00
10.1076.5315	CLEANING/DISINFECTING S	\$1,000	\$329	\$750	\$0	\$400	(46.67)
10.1076.5335	OFFICE SUPPLIES	\$600	\$602	\$600	\$0	\$800	33.33
10.1076.5345	PRINTING & REPRODUCING	\$50	\$0	\$50	\$0	\$50	0.00
10.1076.5385	COMPUTER SUPPLIES	\$650	\$0	\$350	\$0	\$350	0.00
10.1076.5405	CLOTHING UNIFORMS	\$1,500	\$1,012	\$1,500	\$0	\$1,200	(20.00)
10.1076.7345	MOTOR VEHICLE	\$5,500	\$5,500	\$4,063	\$0	\$4,063	0.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$0	\$0	\$500	0.00
Department: CIVIL PROCESS SERVICE - 1076		\$171,390	\$164,603	\$170,526	\$0	\$172,568	1.20

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10.1077.3220	DEATH BENEFIT	\$17,942	\$17,942	\$17,942	\$0	\$17,942	0.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942	\$17,942	\$17,942	\$0	\$17,942	0.00

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10.1078.3120	SALARIES & WAGES	\$319,503	\$307,331	\$318,802	\$0	\$340,600	6.84
10.1078.3205	SALARIES & WAGES (RESE	\$34,834	\$15,060	\$34,834	\$0	\$34,834	0.00
10.1078.3215	HOLIDAY PAY	\$12,892	\$9,518	\$12,892	\$0	\$12,892	0.00
10.1078.3230	OVERTIME	\$39,724	\$62,641	\$39,724	\$0	\$44,396	11.76
10.1078.3235	VACATION BUYBACK	\$3,500	\$0	\$3,500	\$0	\$2,500	(28.57)
10.1078.4105	MILEAGE	\$0	\$214	\$200	\$0	\$200	0.00
10.1078.4110	MEALS	\$400	\$38	\$400	\$0	\$350	(12.50)
10.1078.4115	LODGING	\$300	\$0	\$300	\$0	\$200	(33.33)
10.1078.4315	TELEPHONE	\$4,636	\$2,300	\$2,253	\$0	\$2,253	0.00
10.1078.4320	TELETYPES	\$7,800	\$5,391	\$6,840	\$0	\$6,840	0.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500	\$0	\$500	\$0	\$200	(60.00)
10.1078.4655	REPAIRS, BASE RADIO	\$3,000	\$3,372	\$3,000	\$0	\$3,000	0.00
10.1078.4670	SERVICE CONTRACT	\$2,300	\$2,350	\$2,300	\$0	\$2,300	0.00
10.1078.4675	SOFT & HARDWARE MAINT	\$2,000	\$800	\$2,000	\$0	\$2,000	0.00
10.1078.4920	AWARDS	\$100	\$0	\$25	\$0	\$100	300.00
10.1078.4940	TRAINING & EDUCATION	\$600	\$110	\$1,200	\$0	\$700	(41.67)
10.1078.5315	CLEANING/DISINFECTING S	\$400	\$29	\$200	\$0	\$400	100.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100	\$72	\$100	\$0	\$100	0.00
10.1078.5335	OFFICE SUPPLIES	\$3,000	\$1,010	\$2,000	\$0	\$2,000	0.00
10.1078.5385	COMPUTER SUPPLIES	\$500	\$252	\$600	\$0	\$500	(16.67)
10.1078.5405	CLOTHING, UNIFORMS	\$3,500	\$3,819	\$3,950	\$0	\$3,950	0.00
10.1078.5610	TOOLS & IMPLEMENTS	\$200	\$116	\$200	\$0	\$200	0.00
10.1078.5650	MISC MINOR EQUIPMENT	\$0	\$0	\$0	\$0	\$500	0.00
10.1078.7205	BLDG & BLDG IMPROVEMEI	\$12,000	\$12,462	\$0	\$0	\$0	0.00
10.1078.7310	COMMUNICATIONS	\$43,000	\$25,973	\$7,425	\$0	\$7,000	(5.72)

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10.1078.7325	FURNITURE & FIXTURES	\$26,000	\$25,459	\$1,000	\$0	\$1,200	20.00
Department: COMMUNICATIONS - 1078		\$520,789	\$478,317	\$444,245	\$0	\$469,215	5.62

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10.1090.4005	ACCOUNTING/AUDITING SE	\$11,300	\$12,400	\$11,300	\$0	\$11,300	0.00
Department: AUDITING - 1090		\$11,300	\$12,400	\$11,300	\$0	\$11,300	0.00

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10.2000.4505	INTEREST, TAX ANTICIPATE	\$37,400	\$36,785	\$31,240	\$0	\$29,920	(4.23)
Department: INTEREST - 2000		\$37,400	\$36,785	\$31,240	\$0	\$29,920	(4.23)

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10.2005.4715	TWIN COUNTY EXTENSION	\$43,782	\$43,782	\$43,782	\$0	\$47,742	9.04
Department: TWIN COUNTY EXTENSION SERVICE - 2005		\$43,782	\$43,782	\$43,782	\$0	\$47,742	9.04

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Account	Description	Budget Appropriation 2013	Actual Expended 2013	Budget Appropriation 2014	Actual Expended 2014	Budget 2015	Percentage 2014 to 2015
10.2025.4724	HEALTH AND DENTAL INSU	\$1,043,241	\$1,057,397	\$1,100,734	\$0	\$1,256,470	14.15
10.2025.4725	UNEMPLOYMENT COMPEN:	\$10,000	\$10,146	\$15,000	\$0	\$15,000	0.00
10.2025.4735	MAINE STATE RETIREMENT	\$214,340	\$223,502	\$235,250	\$0	\$239,338	1.74
10.2025.4750	TAX - SOCIAL SECURITY	\$221,500	\$199,366	\$221,500	\$0	\$230,850	4.22
Department:	EMPLOYEE BENEFITS - 2025	\$1,489,081	\$1,490,412	\$1,572,484	\$0	\$1,741,658	10.76

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10.2035.4715	ANDROS SOIL CONSERVAT	\$12,000	\$12,000	\$13,000	\$0	\$13,000	0.00
Department:	ANDROS SOIL CONSERVATION - 2035	\$12,000	\$12,000	\$13,000	\$0	\$13,000	0.00

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10.2050.4722	INSURANCE, AUTO-CNTNTS	\$45,000	\$40,763	\$50,000	\$0	\$45,000	(10.00)
10.2050.4755	WORKERS COMPENSATION	\$84,500	\$93,651	\$95,000	\$0	\$75,000	(21.05)
Department: INSURANCES - 2050		\$129,500	\$134,414	\$145,000	\$0	\$120,000	(17.24)

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10.2080.4715	CONTINGENT ACCOUNT	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00
Department:	CONTINGENT ACCOUNT - 2080	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00

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10.2081.3120	SHERIFFS DEPT PAY INCRE	\$16,400	\$0	\$40,000	\$0	\$0	(100.00)
10.2081.3121	COMMAND UNIT PAY INCRE	\$0	\$0	\$0	\$0	\$5,000	0.00
Department: SHERIFFS DEPT PAY INCREASES - 2081		\$16,400	\$0	\$40,000	\$0	\$5,000	(87.50)

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15.1014.3120	VICTIM ADVOCATE SALARIE	\$35,715	\$35,708	\$36,735	\$0	\$0	(100.00)
15.1014.4115	LODGING	\$0	\$0	\$0	\$0	\$0	0.00
15.1014.4724	HEALTH & DENTAL INSURA	\$17,578	\$17,596	\$19,471	\$0	\$0	(100.00)
15.1014.4735	MAINE STATE RETIREMENT	\$1,893	\$2,108	\$2,865	\$0	\$0	(100.00)
15.1014.4750	FICA	\$2,732	\$2,732	\$2,810	\$0	\$0	(100.00)
15.1014.4755	WORKERS COMPENSATION	\$229	\$348	\$235	\$0	\$0	(100.00)
Department: VICTIM/ADVOCATE S.T.O.P. GRANT - 1014		\$58,147	\$58,491	\$62,116	\$0	\$0	(100.00)

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15.1075.3130	MDEA AGENT CONTRACT	\$74,400	\$420	\$77,164	\$0	\$78,418	1.63
Department:	SHERIFFS DEPARTMENT - 1075	\$74,400	\$420	\$77,164	\$0	\$78,418	1.63

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20.1019.3105	VICTIM/WITNESS ADV GRAI	\$20,659	\$20,454	\$28,000	\$0	\$28,000	0.00
20.1019.3120	VICTIM ADVOCATE SALARI	\$37,085	\$37,078	\$38,727	\$0	\$39,673	2.44
20.1019.4105	MILEAGE	\$150	\$0	\$100	\$0	\$100	0.00
20.1019.4115	LODGING	\$294	\$297	\$297	\$0	\$297	0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$17,043	\$17,065	\$18,945	\$0	\$18,044	(4.76)
20.1019.4735	MAINE STATE RETIREMENT	\$1,965	\$2,189	\$3,060	\$0	\$3,060	0.00
20.1019.4750	FICA	\$2,837	\$2,837	\$2,963	\$0	\$2,975	0.40
20.1019.4755	WORKERS COMPENSATION	\$237	\$362	\$248	\$0	\$248	0.00
20.1019.4820	DUES	\$0	\$0	\$30	\$0	\$30	0.00
20.1019.4840	PRINTING & ENGRAVING	\$100	\$180	\$180	\$0	\$180	0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$80,370	\$80,461	\$92,550	\$0	\$92,607	0.06

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Grand Total:		\$10,173,249	\$9,703,038	\$10,320,293	\$0	\$10,659,738	3.29

End of Report