# ANDROSCOGGIN COUNTY 2014 BUDGET

## ANDROSCOGGIN COUNTY COMMISSIONERS

Randall A. Greenwood, Chairman
Elaine Makas, Commissioner
Beth C. Bell, Commissioner

## COUNTY CLERK

Patricia Fournier

## COUNTY BUDGET COMMITTEE

Norman Beauparlant
Michael Bowie
Tizz Crowley
Donald D'Auteuil
Richard Dejardins
Don Fournier
Joseph Grube
Michael Marcotte
Anthony Reny
Nancy Richard
Andrew Titus
Emily Tuttle
Jeffrey Wakeman

Budget Approved: December 4, 2013

# County of Androscoggin
## 2014 Tax Levy

| | 2013 | 2014 | Difference 13/14 | % Difference 13/14 |
|---|---|---|---|---|
| **Expenditures:** | | | | |
| **Departmental** | $ 10,173,249.00 | $ 10,320,293.17 | $ 147,044.17 | 1.45% |
| **Revenues:** | | | | |
| **Total Revenue & Credits** | $ 2,180,331.00 | $ 2,248,445.00 | $ 68,114.00 | 3.12% |
| **Amount Raised by Taxation** | $ 7,992,918.00 | $ 8,071,848.17 | $ 78,930.17 | 0.99% |

# COUNTY OF ANDROSCOGGIN
## Expenditures
## 2014

| | | 2013 | 2014 | Difference 13/14 | Percentage 13/14 |
|---|---|---|---|---|---|
| 10-1005 | SUPERIOR COURT | $ 25,250.00 | $ 25,250.00 | 0.00 | 0.00% |
| 10-1010 | E.M.A. | $ 199,387.00 | $ 202,326.00 | 2,939.00 | 1.47% |
| 15-1013 | DOMESTIC VIOLENCE INVESTIGATOR G | $ 52,937.00 | $ 55,786.00 | 2,849.00 | 5.38% |
| 15-1014 | VICTIM ADVOCATE S.T.O.P. GRANT | $ 58,147.00 | $ 62,116.00 | 3,969.00 | 6.83% |
| 10-1015 | DISTRICT ATTORNEY | $ 401,719.00 | $ 408,108.00 | 6,389.00 | 1.59% |
| 10-1018 | DA JOINT BUDGET | $ 10,270.00 | $ 10,605.00 | 335.00 | 3.26% |
| 20-1019 | DA VICTIM ADVOCATE GRANT | $ 80,370.00 | $ 92,550.00 | 12,180.00 | 15.15% |
| 10-1020 | COUNTY COMMISSIONERS | $ 178,041.00 | $ 168,385.00 | -9,656.00 | -5.42% |
| 10-1021 | HUMAN RESOURCES | $ 2,900.00 | $ 2,100.00 | -800.00 | -27.59% |
| 10-1025 | TREASURER | $ 130,527.00 | $ 222,741.00 | 92,214.00 | 70.65% |
| 10-1040 | BUILDING DEPT. | $ 356,677.00 | $ 325,581.00 | -31,096.00 | -8.72% |
| 10-1050 | SUPPORT OF PRISONERS** | $ 4,287,340.00 | $ 4,287,340.00 | 0.00 | 0.00% |
| 10-1060 | TELECOMMUNICATION | $ 44,650.00 | $ 62,023.00 | 17,373.00 | 38.91% |
| 10-1065 | REGISTRY OF DEEDS | $ 222,539.00 | $ 225,173.00 | 2,634.00 | 1.18% |
| 10-1070 | REGISTRY OF PROBATE | $ 143,002.00 | $ 147,510.00 | 4,508.00 | 3.15% |
| 10-1075 | SHERIFF' DEPT. | $ 1,355,509.00 | $ 1,356,017.00 | 508.00 | 0.04% |
| 15-1075 | SHERIFF' DEPT. | $ 74,400.00 | $ 77,164.00 | 2,764.00 | 3.72% |
| 10-1076 | CIVIL PROCESS DIVISION | $ 171,390.00 | $ 170,525.57 | -864.43 | -0.50% |
| 10-1077 | LAW ENFORCEMENT DEATH BENEFIT | $ 17,942.00 | $ 17,942.00 | 0.00 | 0.00% |
| 10-1078 | COMMUNICATIONS | $ 520,789.00 | $ 444,244.60 | -76,544.40 | -14.70% |
| 10-1090 | AUDITING | $ 11,300.00 | $ 11,300.00 | 0.00 | 0.00% |
| 10-2000 | INTEREST | $ 37,400.00 | $ 31,240.00 | -6,160.00 | -16.47% |
| 10-2005 | ANDROS/SAGA EXTENSION SERVICE | $ 43,782.00 | $ 43,782.00 | 0.00 | 0.00% |
| 10-2025 | EMPLOYEE BENEFITS | $ 1,489,081.00 | $ 1,572,484.00 | 83,403.00 | 5.60% |
| 10-2035 | SOIL CONSERVATION | $ 12,000.00 | $ 13,000.00 | 1,000.00 | 8.33% |
| 10-2050 | INSURANCE | $ 129,500.00 | $ 145,000.00 | 15,500.00 | 11.97% |
| 10-2080 | CONTINGENCY | $ 100,000.00 | $ 100,000.00 | 0.00 | 0.00% |
| 10-2081 | SD PAY | $ 16,400.00 | $ 40,000.00 | 23,600.00 | 143.90% |
| | | | | 0.00 | |
| | Total | $ 10,173,249.00 | $ 10,320,293.17 | 147,044.17 | 1.45% |

# COUNTY OF ANDROSCOGGIN
# REVENUES
# 2014

| | | | | Difference | %Difference |
|---|---|---|---|---|---|
| | | 2013 | 2014 | 2013/2014 | 2013/2014 |
| 9000 | Estimated Surplus | $ 202,239.00 | $ 240,000.00 | $ 37,761.00 | 18.67% |
| 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 | $ 69,000.00 | $ 18,448.00 | $ (50,552.00) | |
| 9000 | Trasnfer- Office Equipment Reserve | | $ 4,500.00 | $ 4,500.00 | |
| 9016 | Transfer/Deeds Surchage Restoration Acct | $ 32,500.00 | $ 32,500.00 | $ - | |
| 9000 | Transfer - Bldg Reserve | $ 82,000.00 | $ 47,000.00 | $ (35,000.00) | |
| 9025 | A.E.M.A. Matching Funds | $ 128,569.00 | $ 135,700.00 | $ 7,131.00 | 5.55% |
| 9100 | Real Estate Transfer Tax | $ 90,000.00 | $ 100,000.00 | $ 10,000.00 | 11.11% |
| 9075 | Fees of Office - Registry of Deeds | $ 500,000.00 | $ 450,000.00 | $ (50,000.00) | -55.56% |
| 9125 | Fees of Office - Registry of Probate | $ 130,000.00 | $ 150,000.00 | $ 20,000.00 | 22.22% |
| 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 | $ 225,000.00 | $ 250,000.00 | $ 25,000.00 | 27.78% |
| 9300 | Insurance Reports - Sheriff's Dept. | $ 3,500.00 | $ 3,500.00 | $ - | 0.00% |
| 9345 | Dispatch Services-Turner/Poland/Greene | $ 175,925.00 | $ 165,233.00 | $ (10,692.00) | -11.88% |
| 9370 | MDEA | $ 72,400.00 | $ 77,164.00 | $ 4,764.00 | 5.29% |
| 9375 | Security Service | $ 19,700.00 | $ 19,700.00 | $ - | 0.00% |
| 9380 | Overtime-Weapons of Mass Destruction | $ 2,000.00 | $ - | $ (2,000.00) | -2.22% |
| 9400 | Poland Contract | $ 187,470.00 | $ 196,870.00 | $ 9,400.00 | 10.44% |
| 9525 | Rental Office Space | $ 6,030.00 | $ 6,030.00 | $ - | 0.00% |
| 9545 | Victim/Witness Advocate Grant | $ 30,998.00 | $ 42,000.00 | $ 11,002.00 | 12.22% |
| 9546 | Vic/Adv S.T.O.P. Grant | $ 15,000.00 | $ - | $ (15,000.00) | -16.67% |
| 9547 | S. T. O. P. - D. V. Investigator | $ 15,000.00 | $ - | $ (15,000.00) | -16.67% |
| 9550 | Fees of Office - District Attorney | $ 5,000.00 | $ 3,500.00 | $ (1,500.00) | -1.67% |
| 9555 | Deferred Disposition | $ 26,000.00 | $ 26,000.00 | $ - | 0.00% |
| 9775 | Interest of Investments | $ 7,000.00 | $ 7,000.00 | $ - | 0.00% |
| | Total | $ 2,180,331.00 | $ 2,248,445.00 | $ 68,114.00 | 3.12% |

# ANDROSCOGGIN COUNTY

## 2014 TAX LEVY

| CITIES & TOWNS | 2012 Valuation | % Rate | 2012 County Tax | 2013 Valuation | % Rate | 2013 County Tax | 2014 Preliminary Valuation | % Rate | 2014 County Tax | Difference 2013/2014 | %13/14 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AUBURN | $ 1,980,250,000.00 | 25.05% | $ 2,006,243.80 | $ 1,954,400,000.00 | 25.39% | $ 2,029,512.28 | $ 1,926,200,000.00 | 25.36% | $ 2,046,879.45 | $ 17,367.17 | 0.86% |
| DURHAM | $ 351,550,000.00 | 4.45% | $ 356,164.63 | $ 350,900,000.00 | 4.56% | $ 364,385.93 | $ 347,950,000.00 | 4.58% | $ 369,749.61 | $ 5,363.68 | 1.47% |
| GREENE | $ 319,700,000.00 | 4.04% | $ 323,896.55 | $ 313,900,000.00 | 4.08% | $ 325,963.93 | $ 310,350,000.00 | 4.09% | $ 329,793.91 | $ 3,829.98 | 1.17% |
| LEEDS | $ 174,100,000.00 | 2.20% | $ 176,385.33 | $ 171,750,000.00 | 2.23% | $ 178,350.76 | $ 168,650,000.00 | 2.22% | $ 179,216.19 | $ 865.42 | 0.49% |
| LEWISTON | $ 2,285,400,000.00 | 28.91% | $ 2,315,399.35 | $ 2,196,750,000.00 | 28.54% | $ 2,281,176.37 | $ 2,157,100,000.00 | 28.40% | $ 2,292,245.70 | $ 11,069.33 | 0.49% |
| LISBON | $ 559,100,000.00 | 7.07% | $ 566,439.04 | $ 522,650,000.00 | 6.79% | $ 542,736.69 | $ 526,600,000.00 | 6.93% | $ 559,592.32 | $ 16,855.62 | 3.11% |
| LIVERMORE | $ 187,800,000.00 | 2.38% | $ 190,265.16 | $ 184,800,000.00 | 2.40% | $ 191,902.31 | $ 182,800,000.00 | 2.41% | $ 194,252.71 | $ 2,350.40 | 1.22% |
| LIVERMORE FALLS | $ 157,650,000.00 | 1.99% | $ 159,719.40 | $ 154,150,000.00 | 2.00% | $ 160,074.35 | $ 151,550,000.00 | 2.00% | $ 161,044.84 | $ 970.49 | 0.61% |
| MECHANIC FALLS | $ 158,550,000.00 | 2.01% | $ 160,631.21 | $ 153,600,000.00 | 2.00% | $ 159,503.22 | $ 146,900,000.00 | 1.93% | $ 156,103.52 | $ (3,399.70) | -2.13% |
| MINOT | $ 185,050,000.00 | 2.34% | $ 187,479.06 | $ 179,650,000.00 | 2.33% | $ 186,554.38 | $ 176,500,000.00 | 2.32% | $ 187,558.00 | $ 1,003.62 | 0.54% |
| POLAND | $ 661,400,000.00 | 8.37% | $ 670,081.88 | $ 652,000,000.00 | 8.47% | $ 677,057.92 | $ 651,500,000.00 | 8.58% | $ 692,317.50 | $ 15,259.57 | 2.25% |
| SABATTUS | $ 290,100,000.00 | 3.67% | $ 293,908.00 | $ 288,800,000.00 | 3.75% | $ 299,899.28 | $ 281,750,000.00 | 3.71% | $ 299,402.08 | $ (497.20) | -0.17% |
| TURNER | $ 485,200,000.00 | 6.14% | $ 491,568.99 | $ 471,800,000.00 | 6.13% | $ 489,932.40 | $ 466,550,000.00 | 6.14% | $ 495,780.09 | $ 5,847.68 | 1.19% |
| WALES | $ 108,300,000.00 | 1.37% | $ 109,721.60 | $ 101,950,000.00 | 1.32% | $ 105,868.18 | $ 101,550,000.00 | 1.34% | $ 107,912.27 | $ 2,044.08 | 1.93% |
| TOTAL | $ 7,904,150,000.00 | 100% | $ 8,007,904.00 | $ 7,697,100,000.00 | 100% | $ 7,992,918.00 | $ 7,595,950,000.00 | 100.00% | $ 8,071,848.17 | $ 78,930.17 | 0.99% |

# ANDROSCOGGIN COUNTY
## SALARIES

| Account #3120 | 2014 Salary |
|---|---|
| **1010 Emergency Management Agency** | |
| EMA Director - Grade 8 | $ 58,345.52 |
| Deputy Dir. - Grade 7 | $ 45,170.88 |
| Ass't Plans&Training - Grade 5 | $ 35,390.12 |
| Clerk Typist - Grade 3 | $ 33,578.66 |
| Total | **$ 172,485.18** |
| **1013 District Attorney's Domestice Violence Grant** | |
| Victim/Witness Restitution Specialist-Grade 5 | $ 31,281.54 |
| **1014 District Attorney's Victim Witness Advocate Grant** | |
| Victim Witness Advocate - Grade 5 | $ 36,734.50 |
| **1015 District Attorney's Office** | |
| Districit Attorney's Secretary - Grade 6 | $ 42,294.36 |
| Superior Court Secretary - Grade 5 | $ 38,922.05 |
| District Atty Clerk - Grade 3 | $ 33,579.19 |
| Paralegal - Grade 5 | $ 38,922.05 |
| Paralegal Assistant - Grade 4 | $ 32,764.23 |
| Victim Witness Advocate - Grade 5 | $ 38,902.09 |
| District Court Clerk - Grade 5 | $ 38,913.12 |
| Discovery Clerk - Grade 3 | $ 32,625.44 |
| Total | **$ 296,922.53** |
| **1019 District Attorney's Victim Witness Advocate Grant** | |
| Victim Witness Advocate - Grade 5 | $ 38,728.49 |
| **1020 County Commissioners** | |
| County Commissioner Chairman (elected) | $ 8,392.09 |
| Commissioner (elected) | $ 7,273.15 |
| Commissioner (elected) | $ 7,273.15 |
| County Clerk - Grade 7 | $ 51,467.50 |
| Assistant to the County Clerk - Grade 5 | $ 31,510.36 |
| Total | **$ 105,916.25** |
| **1025 Treasurer** | |
| Treasurer (elected) | $ 28,926.40 |
| Deputy Treasurer - Grade 7 | $ 50,706.48 |
| Senior Accounts Clerk - Grade 6 | $ 39,957.22 |
| Total | **$ 119,590.10** |
| **1040 Building Department** | |
| Facilities Manager - Grade 7 | $ 38,733.32 |
| Maintenance Technician - Grade 5 | $ 35,319.76 |
| Maintenance Technician - Grade 5 | $ 32,292.00 |
| Total | **$ 106,345.08** |
| **1060 Telecommunications** | |
| Information Technology Technician/Webmaster | $36,088.00 |
| **1065 Registry of Deeds** | |
| Register of Deeds (elected) | $ 40,975.70 |

# ANDROSCOGGIN COUNTY
## SALARIES

| | | | 2014 Salary |
|---|---|---|---|
| | | Account #3120 | |
| | | Deputy Register of Deeds - Grade 6 | $ 39,957.22 |
| | | Register of Deeds Clerk - Grade 4 | $ 34,466.78 |
| | | Register of Deeds Clerk - Grade 4 | $ 34,444.72 |
| | | Register of Deeds Clerk - Grade 4 | $ 33,307.80 |
| | | Total | **$ 183,152.22** |
| | | | |
| | | **1070 Registry of Probate** | |
| | | Register of Probate (elected) | $ 17,045.87 |
| | | Judge of Probate (elected) | $ 22,058.40 |
| | | Deputy Register of Probate - Grade 6 | $ 37,602.90 |
| | | Register of Probate Clerk - Grade 4 | $ 30,002.01 |
| | | Total | **$ 106,709.18** |
| | | | |
| | | **1075 Sheriff's Department** | |
| | | Sheriff (elected) | $ 53,025.00 |
| | | Sheriff's Secretary - Grade 6 | $ 21,128.80 |
| | | Chief Deputy | $ 45,141.47 |
| | * | Director Of Public Safety | $ 63,373.00 |
| | * | Lieutenant | $ 59,280.00 |
| | ** | Sgt. of Detectives | $ 51,442.37 |
| | ** | Detective | $ 41,817.05 |
| | ** | Sgt. of Patrol | $ 51,769.97 |
| | ** | Sgt. of Patrol | $ 51,879.17 |
| | ** | Sgt. of Patrol | $ 50,003.12 |
| | ** | Sgt. of Patrol | $ 51,988.37 |
| | ** | Poland Patrol | $ 46,846.80 |
| | ** | Poland Patrol | $ 48,659.52 |
| | ** | Patrol Deputy | $ 46,071.92 |
| | ** | Patrol Deputy | $ 46,071.92 |
| | ** | Patrol Deputy | $ 46,181.12 |
| | ** | Patrol Deputy | $ 46,191.60 |
| | ** | Patrol Deputy | $ 41,932.80 |
| | | | **$ 862,804.00** |
| | | **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) | $ 12,667.82 |
| | | Total | **$ 138,142.57** |
| | | | |
| | | **1078 Communications** | |
| | ** | Sgt. Dispatcher | $ 45,032.00 |
| | ** | Dispatcher | $ 41,808.00 |
| | ** | Dispatcher | $ 29,848.00 |
| | ** | Dispatcher | $ 37,336.00 |
| | ** | Dispatcher | $ 36,212.80 |
| | ** | Dispatcher | $ 37,232.00 |
| | ** | Dispatcher | $ 29,848.00 |
| | ** | Dispatcher | $ 32,156.80 |
| | ** | Dispatcher | $ 29,328.00 |
| | | Total | **$ 318,801.60** |

# ANDROSCOGGIN COUNTY
## SALARIES

| | | | |
|---|---|---|---|
| | Account #3120 | | 2014 Salary |
| * | Supervisory Union Personnel received 2.5% increase in accordance with the Collective Bargaining Agreement which expires 12/31/2014. | | |
| ** | Androscoggin Employee Association contract expired 12/31/12 | | |
| | General Government Employees and Elected Official, except for Commissioners, will be granted a 1% increase effective 1/1/14 and step increases for eligible employees | | |

# CAPITAL EXPENDITURES

## 2014 Budget

### ➢ 1010 – EMA

1010-7345 Motor Vehicle — $ 4,447.00
2nd year of a 4 year lease/purchase of EMA staff car

### ➢ 1015 District Attorney

**1015-7375 Computer Soft/Hardware Equipment — $ 3,000.00

### ➢ 1020 County Commissioners

**1020-7375 Computer Soft/Hardware Equipment — $ 800.00

### ➢ 1025 Treasurer's Office

**1025-7375 Computer Soft/Hardware Equipment — $88,500.00
Financial Software no longer has updates available and will not be supported by the vendor. Hardware is 8 years old and has created problems in the transfer of payroll information. This also includes a printer. ****Printer supported by Office Equipment Reserve Account

### ➢ 1040 Building Department

*1040-7205 – Building & Building Improvements — $47,000.00
Renovations to the Commissioners conference room to accommodate seven Commissioners, replace five interior exterior with security doors, install passage key systems and install a cooling unit for the Probate Courtroom and Commissioners' conference room.

### ➢ 1060 Telecommunications

**1060-7375 – Computer Soft/Hardware Equipment — $14,000.00
Server for several Departments

### ➢ 1070 Probate Department

**1070-7375 – Computer Soft/Hardware Equipment — $ 500.00
Computer for the Courtroom

## ➢ 1075 – Sheriff's Department

1075-7345 Motor Vehicle — $40,937.00
Lease/Purchase payment – 3rd payment of a 3 year lease ($7,627.00)
Lease/Purchase payment –2nd payment of a 3 year lease for two 2012 Dodge Police vehicles ($16,937.00)
Lease/Purchase payment - 2nd payment of a 3 year lease for a 2012 Tahoe ($7,373.00)

1075-7360 Public Safety — $ 4,300.00
Replace 2 radar unit over 10 years old ($4,300)

***1075-7375 Computer Soft/Hardware Equipment — $18,448.00
Lease/Purchase to replace 14 mobile data terminals in vehicles. The present units will not be able to connect to IMC next year due to the outdated operating system. 4 year lease/purchase agreement

## ➢ 1076 – Civil Division

1076-7345 Motor Vehicle — $ 4,063.00
2nd year of a 3 year lease/purchase for vehicle ($4,063.00)

## ➢ 1078 – Communications Division

1078-7310 Communications — $ 7,425.00
Time Warner Cable set up for 3 towers

****1078-7325 Furniture & Fixtures — $ 1,000.00
Chairs

* Supported by the Building Reserve Account
** Supported by the Computer Reserve Account
*** Supported by the Communications Reserve Account
**** Supported by the Office Equipment Reserve Account

ANDROSCOGGIN COUNTY  DEPARTMENT 1005 SUPERIOR COURT

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1005-4000 REVENUE-DISTRICT CRT FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1005-4835 POSTAGE | 1000.00 | 123.46 | 250.00 | 127.00 | 250.00 | 0.00% |
| 10-1005-4900 REVENUE-LEW DA WITNESS FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1005-4925 WITNESS FEES | 14000.00 | 13081.01 | 14000.00 | 11037.01 | 14000.00 | 0.00% |
| 10-1005-4930 WITNESS FEES (DISTRICT COURT) | 11000.00 | 11893.33 | 11000.00 | 8586.36 | 11000.00 | 0.00% |
| TOTALS- DEPARTMENT 1005 SUPERIOR COURT: | 26000.00 | 25097.80 | 25250.00 | 19750.37 | 25250.00 | 0.00% |

ANDROSCOGGIN COUNTY DEPARTMENT 1010 A.E.M.A.

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1010-3120 SALARIES & WAGES | 168604.00 | 169183.13 | 169447.00 | 169415.03 | 172486.00 | 1.79% |
| 10-1010-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4045 MEDICAL, SURGICAL, DENTISTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4105 AUTOMOBILE MILEAGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4110 MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4115 LODGING | 230.00 | 77.00 | 230.00 | 154.00 | 240.00 | 4.35% |
| 10-1010-4205 GAS-OIL-GREASE | 700.00 | 598.57 | 700.00 | 662.07 | 700.00 | 0.00% |
| 10-1010-4210 REPAIRS, AUTOMOBILE | 100.00 | 25.00 | 100.00 | 25.00 | 100.00 | 0.00% |
| 10-1010-4305 ELECTRICITY | 5292.00 | 3054.92 | 5292.00 | 4072.73 | 5244.00 | -0.91% |
| 10-1010-4306 GAS | 3492.00 | 1517.78 | 3492.00 | 2994.62 | 4836.00 | 38.49% |
| 10-1010-4310 SEWERAGE | 342.00 | 337.58 | 342.00 | 508.64 | 512.00 | 49.71% |
| 10-1010-4311 WATER | 145.00 | 108.24 | 145.00 | 162.21 | 164.00 | 13.10% |
| 10-1010-4315 TELEPHONE | 8124.00 | 7919.21 | 8100.00 | 7579.16 | 7608.00 | -6.07% |
| 10-1010-4415 RENT, EQUIPMENT | 289.00 | 184.92 | 289.00 | 288.12 | 289.00 | 0.00% |
| 10-1010-4610 REPAIRS, BUILDING | 1500.00 | 246.50 | 1500.00 | 191.25 | 1500.00 | 0.00% |
| 10-1010-4630 REPAIRS, EQUIPMENT | 300.00 | 257.70 | 300.00 | 421.97 | 300.00 | 0.00% |
| 10-1010-4650 REPAIRS, PHOTOGRAPHIC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4655 REPAIRS, BASE RADIO | 250.00 | 0.00 | 250.00 | 0.00 | 200.00 | -20.00% |
| 10-1010-4656 REPAIRS, MOBILE RADIOS | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% |
| 10-1010-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4721 INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4830 POST OFFICE BOX | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4835 POSTAGE | 700.00 | 600.53 | 700.00 | 60.34 | 200.00 | -71.43% |
| 10-1010-4840 PRINTING & ENGRAVING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-4930 REGISTRATION/ENROLLMENT FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-5104 FOOD, GROCERIES | 50.00 | 26.37 | 50.00 | 34.69 | 50.00 | 0.00% |
| 10-1010-5205 FUEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-5310 AUTOMOTIVE SUPPLIES | 150.00 | 86.07 | 150.00 | 0.00 | 150.00 | 0.00% |
| 10-1010-5325 EOC MAINTENANCE | 200.00 | 191.75 | 200.00 | 127.68 | 200.00 | 0.00% |
| 10-1010-5335 OFFICE SUPPLIES | 800.00 | 797.57 | 800.00 | 804.44 | 800.00 | 0.00% |
| 10-1010-5345 PRINTING & REPRODUCING | 2000.00 | 1697.92 | 2000.00 | 836.88 | 2000.00 | 0.00% |
| 10-1010-5375 TRAINING SUPPLIES | 200.00 | 183.49 | 200.00 | 170.25 | 200.00 | 0.00% |
| 10-1010-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-5610 TOOLS & IMPLEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-5650 MISC MINOR EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-7310 COMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-7325 FURNITURE/FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1010-7345 MOTOR VEHICLES | 4956.00 | 4955.30 | 5000.00 | 5000.00 | 4447.00 | -11.06% |
| 10-1010-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1010 A.E.M.A.: | 198524.00 | 192049.55 | 199387.00 | 193509.08 | 202326.00 | 1.47% |

ANDROSCOGGIN COUNTY DEPARTMENT 1013

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 15-1013-3120 D.V. INVSTGTR SALARIES & WAGES | 38136.00 | 27146.64 | 31130.00 | 30514.00 | 31282.00 | 0.49% |
| 15-1013-4724 HEALTH & DENTAL INSURANCE | 15035.00 | 8849.80 | 17578.00 | 17113.26 | 19471.00 | 10.77% |
| 15-1013-4735 MAINE STATE RETIREMENT SYSTEM | 0.00 | 328.10 | 1649.00 | 1801.22 | 2440.00 | 47.97% |
| 15-1013-4750 FICA | 2918.00 | 2078.13 | 2381.00 | 2334.36 | 2393.00 | 0.50% |
| 15-1013-4755 WORKERS' COMPENSATION | 168.00 | 130.40 | 199.00 | 297.54 | 200.00 | 0.50% |
| 15-1013-4820 DUES | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15-1013-5650 MISC MINOR EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15-1013-7375 COMPUTER SOFT/HARDWARE EQUIPT | 0.00 | 1117.66 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1013 : | 56257.00 | 39680.73 | 52937.00 | 52060.38 | 55786.00 | 5.38% |

ANDROSCOGGIN COUNTY DEPARTMENT 1014 VICTIM/ADVOCATE S.T.O.P.

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 15-1014-3120 VICTIM ADVOCATE SALARIES & WGS | 35537.00 | 35686.88 | 35715.00 | 35707.55 | 36735.00 | 2.86% |
| 15-1014-4115 LODGING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15-1014-4724 HEALTH & DENTAL INSURANCE | 15492.00 | 15705.12 | 17578.00 | 17596.26 | 19471.00 | 10.77% |
| 15-1014-4735 MAINE STATE RETIREMENT SYSTEM | 1723.00 | 1643.57 | 1893.00 | 2107.79 | 2865.00 | 51.35% |
| 15-1014-4750 FICA | 2719.00 | 2718.56 | 2732.00 | 2731.65 | 2810.00 | 2.86% |
| 15-1014-4755 WORKERS' COMPENSATION | 229.00 | 170.56 | 229.00 | 348.17 | 235.00 | 2.62% |
| 15-1014-4820 DUES | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15-1014-4940 TRAINING & EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1014 VICTIM/ADVOCATE S.T.O. | 55700.00 | 55954.69 | 58147.00 | 58491.42 | 62116.00 | 6.83% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1015 DISTRICT ATTORNEY

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1015-3120 SALARIES & WAGES | 285177.00 | 291653.19 | 291879.00 | 292001.37 | 296923.00 | 1.73% |
| 10-1015-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 19997.00 | 17681.42 | 18719.00 | ,18712.02 | 17924.00 | -4.25% |
| 10-1015-4023 SECRETARIAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4025 LABORATORY TESTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4045 MEDICAL, SURGICAL, DENTISTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4080 TRANSCRIPTS | 1000.00 | 2745.50 | 1500.00 | 1009.00 | 1950.00 | 30.00% |
| 10-1015-4099 MISC PROFESSIONAL SERVICES | 300.00 | 10.00 | 300.00 | 444.62 | 800.00 | 166.67% |
| 10-1015-4105 AUTOMOBILE MILEAGE | 2850.00 | 3445.55 | 2850.00 | 5473.81 | 3500.00 | 22.81% |
| 10-1015-4110 MEALS | 0.00 | 0.00 | 0.00 | 15.82 | 0.00 | 0.00% |
| 10-1015-4115 LODGING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4305 ELECTRICITY | 3000.00 | 3078.35 | 3000.00 | 2997.65 | 3100.00 | 3.33% |
| 10-1015-4315 TELEPHONE | 9000.00 | 6632.96 | 7200.00 | 7014.70 | 7200.00 | 0.00% |
| 10-1015-4415 RENTAL EQUIPMENT & PARKING | 6039.00 | 6039.00 | 6039.00 | 6027.00 | 6200.00 | 2.67% |
| 10-1015-4420 DISTRICT COURT LEASE | 29064.00 | 29064.00 | 29064.00 | 29064.00 | 29064.00 | 0.00% |
| 10-1015-4630 REPAIRS, EQUIPMENT | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00% |
| 10-1015-4656 REPAIRS, MOBILE RADIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4675 SOFT & HARDWARE MAINT AGREEMNT | 9860.00 | 8171.60 | 10543.00 | 8348.89 | 10382.00 | -1.53% |
| 10-1015-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4820 DUES | 625.00 | 550.00 | 625.00 | 640.00 | 665.00 | 6.40% |
| 10-1015-4835 POSTAGE | 6500.00 | 6217.71 | 6500.00 | 5306.93 | 5000.00 | -23.08% |
| 10-1015-4840 PRINTING & ENGRAVING | 100.00 | 29.99 | 100.00 | 207.99 | 100.00 | 0.00% |
| 10-1015-4845 BANK CHARGES AND FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-4905 CRIMINAL INVESTIGATION | 50.00 | 14.00 | 50.00 | 20.00 | 50.00 | 0.00% |
| 10-1015-4930 REGISTRATION/ENROLLMENT FEES | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00% |
| 10-1015-5335 OFFICE SUPPLIES | 5500.00 | 4594.95 | 5500.00 | 4792.74 | 5500.00 | 0.00% |
| 10-1015-5340 PHOTOGRAPHIC SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-5345 PRINTING & REPRODUCING | 2200.00 | 1189.35 | 4300.00 | 2817.76 | 4300.00 | 0.00% |
| 10-1015-5385 COMPUTER SUPPLIES | 2000.00 | 2248.82 | 2000.00 | 3313.19 | 2500.00 | 25.00% |
| 10-1015-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 1500.00 | 1379.10 | 1500.00 | 891.91 | 1000.00 | -33.33% |
| 10-1015-5510 STATUES & REFERENCE BOOKS | 6500.00 | 7099.88 | 6500.00 | 8013.58 | 6250.00 | -3.85% |
| 10-1015-5650 MISC MINOR EQUIPMENT | 1750.00 | 1653.13 | 3150.00 | 3139.96 | 2300.00 | -26.98% |
| 10-1015-7325 FURNITURE/FIXTUES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-7350 OFFICE EQUIPMENT | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1015-7375 COMPUTER SOFT/HARDWARE EQUIPT | 8900.00 | 4919.92 | 0.00 | 0.00 | 3000.00 | 100.00% |
| TOTALS- DEPARTMENT 1015 DISTRICT ATTORNEY: | 402912.00 | 398418.42 | 401719.00 | 400252.94 | 408108.00 | 1.59% |

ANDROSCOGGIN COUNTY DEPARTMENT 1018 DA JOINT BUDGET - ANDROS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1018-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4105 AUTOMOBILE MILEAGE | 2000.00 | 1832.94 | 2000.00 | 3268.31 | 2000.00 | 0.00% |
| 10-1018-4110 MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4115 LODGING | 2350.00 | 2107.00 | 2350.00 | 2252.25 | 2350.00 | 0.00% |
| 10-1018-4120 OTHER TRAVEL EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4315 TELEPHONE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4415 RENT, EQUIPMENT | 0.00 | -73.50 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4420 RENTAL/LEASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4675 COMPUTER MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4722 INSURANCE, LIABILITY | 450.00 | 564.82 | 550.00 | 550.72 | 565.00 | 2.73% |
| 10-1018-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4820 DUES | 2250.00 | 2307.00 | 2250.00 | 2307.00 | 2350.00 | 4.44% |
| 10-1018-4840 PRINTING & ENGRAVING | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-4930 REGISTRATION/ENROLLMENT FEES | 1200.00 | 1270.00 | 1320.00 | 1440.00 | 1440.00 | 9.09% |
| 10-1018-5335 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-5345 PRINTING & REPRODUCING | 900.00 | 1104.87 | 900.00 | 216.05 | 1000.00 | 11.11% |
| 10-1018-5385 COMPUTER SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1018-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 825.00 | 1067.20 | 900.00 | 1203.60 | 900.00 | 0.00% |
| 10-1018-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1018 DA JOINT BUDGET - ANDR | 10050.00 | 10180.33 | 10270.00 | 11237.93 | 10605.00 | 3.26% |

ANDROSCOGGIN COUNTY DEPARTMENT 1019 VICTIM/WITNESS ADVOCATE G

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 20-1019-3105 VICTIM/WITNESS ADV GRANT | 20659.00 | 20502.79 | 20659.00 | 20453.66 | 28000.00 | 35.53% |
| 20-1019-3120 VICTIM ADVOCATE SALARIES & WGS | 36901.00 | 37056.61 | 37085.00 | 37078.26 | 38727.00 | 4.43% |
| 20-1019-4105 MILEAGE | 150.00 | 0.00 | 150.00 | 0.00 | 100.00 | -33.33% |
| 20-1019-4115 LODGING | 198.00 | 0.00 | 294.00 | 297.00 | 297.00 | 1.02% |
| 20-1019-4724 HEALTH & DENTAL INSURANCE | 15035.00 | 15170.16 | 17043.00 | 17065.32 | 18945.00 | 11.16% |
| 20-1019-4735 MAINE STATE RETIREMENT SYSTEM | 1791.00 | 1706.67 | 1965.00 | 2188.70 | 3060.00 | 55.73% |
| 20-1019-4750 FICA | 2823.00 | 2822.92 | 2837.00 | 2836.51 | 2963.00 | 4.44% |
| 20-1019-4755 WORKERS' COMPENSATION | 232.00 | 177.12 | 237.00 | 361.53 | 248.00 | 4.64% |
| 20-1019-4820 DUES | 25.00 | 30.00 | 0.00 | 0.00 | 30.00 | 100.00% |
| 20-1019-4840 PRINTING & ENGRAVING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 20-1019-4930 REGISTRATION/ENROLLMENT FEES | 80.00 | 100.00 | 100.00 | 180.00 | 180.00 | 80.00% |
| TOTALS- DEPARTMENT 1019 VICTIM/WITNESS ADVOCAT | 77894.00 | 77566.27 | 80370.00 | 80460.98 | 92550.00 | 15.15% |
| TOTALS- FUND 20 VICTIM ADVOCATE FUND: | 77894.00 | 77566.27 | 80370.00 | 80460.98 | 92550.00 | 15.15% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1020 COUNTY COMMISSIONERS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1020-3120 SALARIES & WAGES | 103430.00 | 104053.82 | 103833.00 | 103879.92 | 105917.00 | 2.01% |
| 10-1020-4010 CONTRACTUAL SERVICES | 4162.95 | 2180.59 | 12500.00 | 12500.00 | 0.00 | -100.00% |
| 10-1020-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 60000.00 | 21545.65 | 40000.00 | 20879.78 | 40000.00 | 0.00% |
| 10-1020-4023 SECRETARIAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-4105 AUTOMOBILE MILEAGE | 1200.00 | 530.91 | 1000.00 | 849.05 | 1000.00 | 0.00% |
| 10-1020-4110 MEALS | 850.00 | 581.94 | 850.00 | 525.02 | 850.00 | 0.00% |
| 10-1020-4115 LODGING | 1500.00 | 611.60 | 1500.00 | 892.32 | 1500.00 | 0.00% |
| 10-1020-4120 OTHER TRAVEL EXPENSES | 100.00 | 0.00 | 0.00 | 39.00 | 0.00 | 0.00% |
| 10-1020-4315 TELEPHONE | 2750.00 | 2273.21 | 2500.00 | 2228.72 | 2500.00 | 0.00% |
| 10-1020-4630 REPAIRS, EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-4675 SOFT & HARDWARE MAINT AGREEMNT | 2250.00 | 2019.98 | 2250.00 | 2091.75 | 2250.00 | 0.00% |
| 10-1020-4805 ADVERTISING | 150.00 | 67.84 | 150.00 | 120.60 | 150.00 | 0.00% |
| 10-1020-4820 DUES | 11659.00 | 11658.00 | 11658.00 | 11658.00 | 11658.00 | 0.00% |
| 10-1020-4835 POSTAGE | 350.00 | 118.15 | 200.00 | 160.45 | 200.00 | 0.00% |
| 10-1020-4840 PRINTING & ENGRAVING | 25.00 | 9.50 | 25.00 | 0.00 | 0.00 | -100.00% |
| 10-1020-4930 REGISTRATION/ENROLLMENT FEES | 250.00 | 160.00 | 250.00 | 245.00 | 250.00 | 0.00% |
| 10-1020-5335 OFFICE SUPPLIES | 500.00 | 631.52 | 500.00 | 425.52 | 500.00 | 0.00% |
| 10-1020-5345 PRINTING & REPRODUCING | 800.00 | 699.92 | 800.00 | 625.32 | 800.00 | 0.00% |
| 10-1020-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-5510 STATUTES & REFERENCE BOOKS | 25.00 | 0.00 | 25.00 | 8.00 | 10.00 | -60.00% |
| 10-1020-7325 FURNITURE/FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1020-7375 COMPUTER SOFT/HARDWARE EQUIPT | 500.00 | 500.00 | 0.00 | 0.00 | 800.00 | 100.00% |
| TOTALS- DEPARTMENT 1020 COUNTY COMMISSIONERS: | 190501.95 | 147642.63 | 178041.00 | 157128.45 | 168385.00 | -5.42% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1021 HUMAN RESOURCES

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1021-4010 CONTRACTUAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1021-4045 MEDICAL, SURGICAL & DENTIST | 1500.00 | 1265.20 | 1500.00 | 279.00 | 1500.00 | 0.00% |
| 10-1021-4070 PSYCHOLOGICAL EXAM | 600.00 | 0.00 | 600.00 | 375.00 | 600.00 | 0.00% |
| 10-1021-4805 ADVERTISING | 1000.00 | 0.00 | 500.00 | 0.00 | 0.00 | -100.00% |
| 10-1021-5330 MEDICAL, MEDICINE, LABORATORY | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | -100.00% |
| TOTALS- DEPARTMENT 1021 HUMAN RESOURCES: | 3400.00 | 1265.20 | 2900.00 | 654.00 | 2100.00 | -27.59% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1025 COUNTY TREASURER

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1025-3120 SALARIES & WAGES | 116680.00 | 117192.10 | 117962.00 | 117944.65 | 119591.00 | 1.38% |
| 10-1025-4015 PROGRAMMER/ARCHITECT/ATTY FEE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-4023 SECRETARIAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-4105 AUTOMOBILE MILEAGE | 200.00 | 187.30 | 200.00 | 280.29 | 200.00 | 0.00% |
| 10-1025-4110 MEALS | 400.00 | 546.49 | 400.00 | 431.82 | 550.00 | 37.50% |
| 10-1025-4115 LODGING | 500.00 | 583.80 | 500.00 | 436.80 | 500.00 | 0.00% |
| 10-1025-4120 OTHER TRAVEL EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-4315 TELEPHONE | 625.00 | 278.92 | 500.00 | 319.22 | 400.00 | -20.00% |
| 10-1025-4630 REPAIRS, EQUIPMENT | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00% |
| 10-1025-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-4675 SOFT & HARDWARE MAINT AGREEMNT | 3375.00 | 3656.00 | 3875.00 | 4183.50 | 3885.00 | 0.26% |
| 10-1025-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-4820 DUES | 80.00 | 75.00 | 80.00 | 75.00 | 75.00 | -6.25% |
| 10-1025-4835 POSTAGE | 1600.00 | 1130.85 | 3600.00 | 5124.01 | 5600.00 | 55.56% |
| 10-1025-4840 PRINTING & ENGRAVING | 850.00 | 902.54 | 800.00 | 573.64 | 800.00 | 0.00% |
| 10-1025-4930 REGISTRATION/ENROLLMENT FEES | 80.00 | 160.00 | 160.00 | 160.00 | 160.00 | 0.00% |
| 10-1025-4940 TRAINING AND EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-5335 OFFICE SUPPLIES | 1200.00 | 732.88 | 1200.00 | 597.01 | 1200.00 | 0.00% |
| 10-1025-5345 PRINTING & REPRODUCING | 300.00 | 245.96 | 300.00 | 217.84 | 275.00 | -8.33% |
| 10-1025-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00% |
| 10-1025-5510 STATUTES & REFERENCE BOOKS | 460.00 | 584.50 | 600.00 | 654.50 | 655.00 | 9.17% |
| 10-1025-5650 MISC MINOR EQUIPMENT | 250.00 | 185.50 | 0.00 | 214.98 | 0.00 | 0.00% |
| 10-1025-7325 FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1025-7375 COMPUTER SOFT/HARDWARD EQUIPT | 0.00 | 0.00 | 0.00 | 0.00 | 88500.00 | 100.00% |
| TOTALS- DEPARTMENT 1025 COUNTY TREASURER: | 126950.00 | 126461.84 | 130527.00 | 131213.26 | 222741.00 | 70.65% |

ANDROSCOGGIN COUNTY DEPARTMENT 1040 COUNTY BUILDING

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1040-3120 SALARIES & WAGES | 102793.00 | 102812.14 | 103302.00 | 101823.23 | 106346.00 | 2.95% |
| 10-1040-3230 OVERTIME | 1500.00 | 2394.99 | 2000.00 | 2282.74 | 2000.00 | 0.00% |
| 10-1040-4015 ARCHITECT/ATTY/ENGINEER FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4035 CLEANING/SANITARY | 33000.00 | 31886.40 | 40000.00 | 35632.83 | 40000.00 | 0.00% |
| 10-1040-4205 GAS-OIL-GREASE | 700.00 | 543.70 | 700.00 | 753.05 | 700.00 | 0.00% |
| 10-1040-4210 REPAIRS, TRUCK | 600.00 | 533.91 | 600.00 | 1112.78 | 700.00 | 16.67% |
| 10-1040-4305 ELECTRICITY | 24000.00 | 16582.64 | 20000.00 | 16859.53 | 20000.00 | 0.00% |
| 10-1040-4306 GAS | 0.00 | 0.00 | 66000.00 | 42808.24 | 59000.00 | -10.61% |
| 10-1040-4310 SEWERAGE | 2700.00 | 2480.71 | 2600.00 | 2416.52 | 2730.00 | 5.00% |
| 10-1040-4311 WATER | 1800.00 | 2198.27 | 2300.00 | 2165.48 | 2530.00 | 10.00% |
| 10-1040-4315 TELEPHONE | 800.00 | 800.00 | 1200.00 | 799.94 | 1200.00 | 0.00% |
| 10-1040-4415 RENT, EQUIPMENT | 200.00 | 20.00 | 200.00 | 23.74 | 200.00 | 0.00% |
| 10-1040-4605 PARK, LOT/GROUNDS/SNOW REMOVAL | 11000.00 | 9133.02 | 11000.00 | 9451.07 | 11000.00 | 0.00% |
| 10-1040-4610 REPAIRS, BUILDING & STRUCTURE | 4200.00 | 5910.82 | 4200.00 | 3987.39 | 4200.00 | 0.00% |
| 10-1040-4615 REPAIRS, ELECTRICAL | 1000.00 | 449.80 | 5000.00 | 3613.68 | 1200.00 | -76.00% |
| 10-1040-4620 ELEVATOR | 1500.00 | 1522.28 | 1500.00 | 1499.37 | 1500.00 | 0.00% |
| 10-1040-4630 REPAIRS, EQUIPMENT | 400.00 | 89.25 | 400.00 | 75.74 | 200.00 | -50.00% |
| 10-1040-4635 REPAIRS, HEATING | 8000.00 | 6854.38 | 8000.00 | 8550.38 | 8000.00 | 0.00% |
| 10-1040-4640 REPAIRS, PAINTING | 200.00 | 87.08 | 200.00 | 84.85 | 200.00 | 0.00% |
| 10-1040-4645 REPAIRS, PLUMBING | 300.00 | 0.00 | 300.00 | 0.00 | 200.00 | -33.33% |
| 10-1040-4721 INSURANCE, BLDG & CONTENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4722 INSURANCE, LIABILITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4723 INSURANCE, BOILER & MACHINERY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4740 SURETY BOND PREMIUMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4755 WORKERS' COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4830 POST OFFICE/SAFETY DEPOSIT BOX | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4835 POSTAGE | 0.00 | 1434.37 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4840 PRINTING & REPRODUCING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-4930 REGISTRATION/ENROLLMENT FEES | 1000.00 | 297.50 | 500.00 | 0.00 | 500.00 | 0.00% |
| 10-1040-5104 FOOD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-5205 FUEL OIL | 92500.00 | 69957.56 | 4000.00 | 3733.35 | 4000.00 | 0.00% |
| 10-1040-5305 AGRICULTURAL & BONTANICAL | 750.00 | 327.23 | 750.00 | 620.86 | 750.00 | 0.00% |
| 10-1040-5315 CLEANING/DISINFECTING SUPPLIES | 2500.00 | 2763.17 | 2700.00 | 2451.50 | 2700.00 | 0.00% |
| 10-1040-5325 MAINTENANCE SUPPLIES | 5000.00 | 4102.58 | 5000.00 | 4746.98 | 5000.00 | 0.00% |
| 10-1040-5335 OFFICE SUPPLIES | 1500.00 | 10.48 | 1500.00 | 2107.43 | 1500.00 | 0.00% |
| 10-1040-5405 CLOTHING | 525.00 | 545.40 | 525.00 | 520.77 | 525.00 | 0.00% |
| 10-1040-5605 SURPLUS PROPERTY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-5610 TOOLS & IMPLEMENTS | 1200.00 | 1074.89 | 1700.00 | 1476.39 | 1200.00 | -29.41% |
| 10-1040-5650 MISC MINOR EQUIPMENT | 2000.00 | 2036.10 | 500.00 | 594.88 | 500.00 | 0.00% |
| 10-1040-7205 BUILDING & BLDG IMPROVEMENTS | 89000.00 | 1239.51 | 70000.00 | 23957.47 | 47000.00 | -32.86% |
| 10-1040-7325 FURNITURE/FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-7335 MAINTENANCE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1040-7345 MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1040 COUNTY BUILDING: | 390668.00 | 268088.18 | 356677.00 | 274050.19 | 325581.00 | -8.72% |

ANDROSCOGGIN COUNTY DEPARTMENT 1060 TELECOMMUNICATIONS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1060-3120 SALARY & WAGES | 0.00 | 0.00 | 35000.00 | 32720.02 | 36088.00 | 3.11% |
| 10-1060-4015 I.T. CONSULTING | 10000.00 | 6321.55 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1060-4315 TELEPHONE | 0.00 | 0.00 | 500.00 | 400.00 | 640.00 | 28.06% |
| 10-1060-4420 LEASE AGREEMENT | 3000.00 | 4048.69 | 1650.00 | 1580.67 | 1637.00 | -0.79% |
| 10-1060-4630 REPAIRS, EQUIPMENT | 0.00 | 156.25 | 2000.00 | 665.00 | 3500.00 | 75.00% |
| 10-1060-4670 SERVICE CONTRACTS | 0.00 | 0.00 | 4500.00 | 3435.85 | 5158.00 | 14.62% |
| 10-1060-4930 REGISTRATION/ENROLLMENT FEES | 0.00 | 0.00 | 300.00 | 89.00 | 300.00 | 0.00% |
| 10-1060-5335 OFFICE SUPPLIES | 0.00 | 0.00 | 100.00 | 14.74 | 100.00 | 0.00% |
| 10-1060-5385 COMPUTER SUPPLIES | 0.00 | 0.00 | 600.00 | 89.94 | 600.00 | 0.00% |
| 10-1060-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1060-7375 COMPUTER SOFT/HARDWARE EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 14000.00 | 100.00% |
| TOTALS- DEPARTMENT 1060 TELECOMMUNICATIONS: | 13000.00 | 10526.49 | 44650.00 | 38995.22 | 62023.00 | 38.91% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1065 REGISTRY OF DEEDS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1065-3120 SALARIES & WAGES | 178512.00 | 154647.37 | 180389.00 | 154355.55 | 183153.00 | 1.53% |
| 10-1065-3230 OVERTIME | 7500.00 | -1626.17 | 7500.00 | 0.00 | 7500.00 | 0.00% |
| 10-1065-4023 SECRETARIAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4045 MEDICAL, SURGICAL, DENTISTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4105 AUTOMOBILE MILEAGE | 300.00 | 154.00 | 300.00 | 328.64 | 300.00 | 0.00% |
| 10-1065-4110 MEALS | 200.00 | 529.50 | 200.00 | 484.00 | 400.00 | 100.00% |
| 10-1065-4115 LODGING | 200.00 | 611.60 | 200.00 | 436.80 | 400.00 | 100.00% |
| 10-1065-4120 OTHER TRAVEL EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4315 TELEPHONE | 2000.00 | 1273.94 | 1500.00 | 1186.49 | 1400.00 | -6.67% |
| 10-1065-4630 REPAIRS, EQUIPMENT | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% |
| 10-1065-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4810 SURCHARGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-4820 DUES | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 0.00% |
| 10-1065-4825 MICROFILMING | 24500.00 | 22161.17 | 24500.00 | 24266.12 | 24500.00 | 0.00% |
| 10-1065-4835 POSTAGE | 2200.00 | 2453.20 | 2200.00 | 2261.68 | 2200.00 | 0.00% |
| 10-1065-4840 PRINTING & ENGRAVING | 400.00 | 167.94 | 400.00 | 195.25 | 350.00 | -12.50% |
| 10-1065-4930 REGISTRATION/ENROLLMENT FEES | 100.00 | 160.00 | 100.00 | 160.00 | 160.00 | 60.00% |
| 10-1065-5335 OFFICE SUPPLIES | 3600.00 | 3574.88 | 3500.00 | 2781.91 | 3000.00 | -14.29% |
| 10-1065-5345 PRINTING & REPRODUCING | 700.00 | 622.32 | 700.00 | 593.87 | 700.00 | 0.00% |
| 10-1065-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 100.00 | 92.00 | 100.00 | 92.00 | 100.00 | 0.00% |
| 10-1065-5510 STATUTES & REFERENCE BOOKS | 600.00 | 584.50 | 600.00 | 654.50 | 660.00 | 10.00% |
| 10-1065-7310 COMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-7325 FURNITURE/FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-7340 MICROFILMING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1065-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1065 REGISTRY OF DEEDS: | 221262.00 | 185556.25 | 222539.00 | 187946.81 | 225173.00 | 1.18% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1070 REGISTRY OF PROBATE

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1070-3120 SALARIES & WAGES | 102494.00 | 103021.85 | 103952.00 | 103747.76 | 106710.00 | 2.65% |
| 10-1070-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4020 ATTORNEYS-COURT APPOINTED | 9000.00 | 11121.00 | 12000.00 | 6513.29 | 12000.00 | 0.00% |
| 10-1070-4023 SECRETARIAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4045 MEDICAL, SURGICAL, DENTISTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4080 STENOGRAPHER/TRANSCRIBER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4091 CASH SHORTAGE/OVERAGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4105 AUTOMOBILE MILEAGE | 350.00 | 284.41 | 400.00 | 111.32 | 400.00 | 0.00% |
| 10-1070-4110 MEALS | 200.00 | 226.62 | 200.00 | 148.00 | 200.00 | 0.00% |
| 10-1070-4115 LODGING | 1400.00 | 433.13 | 1400.00 | 1196.09 | 2000.00 | 42.86% |
| 10-1070-4120 OTHER TRAVEL EXPENSES | 400.00 | 0.00 | 400.00 | 97.25 | 400.00 | 0.00% |
| 10-1070-4125 AIRLINE, RAIL OR BUS | 600.00 | 0.00 | 600.00 | 514.60 | 1200.00 | 100.00% |
| 10-1070-4315 TELEPHONE | 750.00 | 423.12 | 500.00 | 421.13 | 650.00 | 30.00% |
| 10-1070-4630 REPAIRS, EQUIPMENT | 600.00 | 120.00 | 1500.00 | 1503.61 | 1500.00 | 0.00% |
| 10-1070-4665 REPAIRS, TYPEWRITER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4675 SOFT/HARDWARE MAINT AGREEMNT | 2500.00 | 2360.00 | 2500.00 | 2360.00 | 2500.00 | 0.00% |
| 10-1070-4722 INSURANCE, LIABILITY | 1400.00 | 1495.56 | 1525.00 | 1620.56 | 1525.00 | 0.00% |
| 10-1070-4805 ADVERTISING | 10000.00 | 8340.36 | 9500.00 | 8139.66 | 9500.00 | 0.00% |
| 10-1070-4810 BINDING/REBINDING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4820 DUES | 450.00 | 655.00 | 450.00 | 455.00 | 450.00 | 0.00% |
| 10-1070-4825 MICROFILMING | 1000.00 | 459.50 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-4835 POSTAGE | 4000.00 | 2898.81 | 3000.00 | 2799.87 | 2800.00 | -6.67% |
| 10-1070-4836 POSTAGE-PASSPORTS | 0.00 | 1550.40 | 1750.00 | 1534.00 | 1750.00 | 0.00% |
| 10-1070-4840 PRINTING & ENGRAVING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-5335 OFFICE SUPPLIES | 2400.00 | 1910.74 | 2000.00 | 2436.34 | 2000.00 | 0.00% |
| 10-1070-5336 COUNTY MATCHING FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-5345 PRINTING & REPRODUCING | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00% |
| 10-1070-5365 RECORD BOOKS | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% |
| 10-1070-5505 BOOKS/PERIODICAL/SUBSCRIPTION | 0.00 | 92.00 | 0.00 | 92.00 | 0.00 | 0.00% |
| 10-1070-5510 STATUTES & REFERENCE BOOKS | 625.00 | 727.23 | 700.00 | 1071.20 | 1000.00 | 42.86% |
| 10-1070-5650 MISC MINOR EQUIPMENT | 300.00 | 321.34 | 500.00 | 495.98 | 300.00 | -40.00% |
| 10-1070-7325 FURNITURE/FIXTURES | 450.00 | 295.89 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1070-7375 COMPUTER SOFT/HARDWARE EQUIPT | 2900.00 | 3580.93 | 0.00 | 0.00 | 500.00 | 100.00% |
| TOTALS- DEPARTMENT 1070 REGISTRY OF PROBATE: | 141944.00 | 140317.89 | 143002.00 | 135257.66 | 147510.00 | 3.15% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1075 SHERIFF'S DEPARTMENT

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1075-3120 SALARIES & WAGES | 850819.00 | 844297.53 | 858285.00 | 857536.46 | 862804.00 | 0.53% |
| 10-1075-3125 SALARY & WAGE-COPS IN SCHOOL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-3130 MDEA AGENT CONTRACT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-3205 SALARIES & WAGES (RESERVES) | 62928.00 | 39317.00 | 55000.00 | 28552.00 | 35000.00 | -36.36% |
| 10-1075-3210 SECURITY SERVICES | 19744.00 | 11187.12 | 19744.00 | 12106.40 | 19744.00 | 0.00% |
| 10-1075-3211 WAGES CIVIL DIV. FULL-TIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-3215 HOLIDAY PAY | 20777.00 | 21841.72 | 21726.00 | 22365.10 | 21726.00 | 0.00% |
| 10-1075-3220 STIPENDS | 10000.00 | 0.00 | 10000.00 | 0.00 | 10000.00 | 0.00% |
| 10-1075-3230 OVERTIME | 119473.00 | 98669.85 | 119472.00 | 132679.43 | 128323.00 | 7.41% |
| 10-1075-3231 OVERTIME-WEAPONS OF MASS DESTN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-3235 VACATION BUYBACK | 9500.00 | 0.00 | 9500.00 | 0.00 | 9500.00 | 0.00% |
| 10-1075-4025 DRUG TESTING | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00% |
| 10-1075-4045 MEDICAL, SURGICAL, DENTISTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4055 EDUCATIONAL & INTERPRETING SRV | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00% |
| 10-1075-4060 PHOTOGRAPHY | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% |
| 10-1075-4070 PSYCHOLOGICAL EXAMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4085 DEPUTY AIDES SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4105 MILEAGE | 50.00 | 0.00 | 50.00 | 35.82 | 50.00 | 0.00% |
| 10-1075-4110 MEALS | 800.00 | 734.50 | 800.00 | 570.95 | 800.00 | 0.00% |
| 10-1075-4115 LODGING | 500.00 | 141.90 | 500.00 | 280.80 | 500.00 | 0.00% |
| 10-1075-4120 OTHER TRAVEL EXPENSES | 50.00 | 0.00 | 50.00 | 21.50 | 50.00 | 0.00% |
| 10-1075-4205 GAS-OIL-GREASE | 55000.00 | 67359.23 | 68000.00 | 63831.39 | 68000.00 | 0.00% |
| 10-1075-4210 REPAIRS, AUTOMOBILE & BOAT | 25000.00 | 17712.67 | 25000.00 | 25075.30 | 25000.00 | 0.00% |
| 10-1075-4315 TELEPHONE | 21360.00 | 19737.12 | 21360.00 | 19467.04 | 21360.00 | 0.00% |
| 10-1075-4320 TELETYPES | 1545.00 | 1827.20 | 1545.00 | 1378.41 | 1545.00 | 0.00% |
| 10-1075-4415 RENT, EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4420 LEASE AGREEMENT | 0.00 | 0.00 | 0.00 | 40.10 | 0.00 | 0.00% |
| 10-1075-4615 REPAIRS, ELECTRICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4630 REPAIRS, EQUIPMENT | 1600.00 | 1368.46 | 1600.00 | 1269.15 | 1600.00 | 0.00% |
| 10-1075-4640 REPAIRS, PAINTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4650 REPAIRS, PHOTOGRAPHIC | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% |
| 10-1075-4655 REPAIRS, BASE RADIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4656 REPAIRS, MOBILE/PORTABLE RADIO | 1500.00 | 2216.58 | 3000.00 | 2978.80 | 3000.00 | 0.00% |
| 10-1075-4665 REPAIRS, TYPEWRITER | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% |
| 10-1075-4670 SERVICE CONTRACTS | 0.00 | 0.00 | 11600.00 | 10950.00 | 12200.00 | 5.17% |
| 10-1075-4675 SOFT & HARDWARE MAINT AGREEMNT | 10555.00 | 10438.00 | 10565.00 | 9850.00 | 12450.00 | 17.84% |
| 10-1075-4740 SURETY BOND PREMIUMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4820 DUES | 1100.00 | 950.00 | 1100.00 | 800.00 | 1100.00 | 0.00% |
| 10-1075-4830 POST OFFICE/SAFETY DEPOSIT BOX | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4835 POSTAGE | 800.00 | 747.83 | 800.00 | 733.64 | 800.00 | 0.00% |
| 10-1075-4840 PRINTING & ENGRAVING | 720.00 | 576.07 | 720.00 | 352.69 | 720.00 | 0.00% |
| 10-1075-4905 CRIMINAL INVESTIGATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4910 DARE PROGRAM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-4920 AWARDS | 300.00 | 208.95 | 300.00 | 311.00 | 300.00 | 0.00% |
| 10-1075-4930 REGISTRATION/ENROLLMENT FEES | 0.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00% |
| 10-1075-4940 TRAINING AND EDUCATION | 5000.00 | 2948.97 | 5000.00 | 2220.00 | 5000.00 | 0.00% |
| 10-1075-4945 K-9 SUPPORT SERVICES | 1800.00 | 1695.16 | 1800.00 | 3103.14 | 5000.00 | 177.78% |
| 10-1075-5104 FOOD, GROCERIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-5305 AGRICULTURAL & BONTANICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-5310 AUTOMOTIVE SUPPLIES | 11000.00 | 7558.36 | 11000.00 | 3187.32 | 11000.00 | 0.00% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1075 SHERIFF'S DEPARTMENT

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1075-5315 CLEANING/DISINFECTING SUPPLIES | 3000.00 | 3368.11 | 3000.00 | 2067.51 | 3000.00 | 0.00% |
| 10-1075-5325 MAINTENANCE SUPPLIES | 300.00 | 218.80 | 300.00 | 41.86 | 300.00 | 0.00% |
| 10-1075-5330 MEDICAL, MEDICINE, LABORATORY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-5335 OFFICE SUPPLIES | 2500.00 | 2201.61 | 2500.00 | 2700.32 | 2500.00 | 0.00% |
| 10-1075-5340 PHOTOGRAPHIC SUPPLIES | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% |
| 10-1075-5345 PRINTING & REPRODUCING | 3000.00 | 2368.92 | 3000.00 | 1662.56 | 3000.00 | 0.00% |
| 10-1075-5365 RECORD BOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-5375 TRAINING SUPPLIES | 4000.00 | 912.04 | 4000.00 | 949.36 | 4000.00 | 0.00% |
| 10-1075-5385 COMPUTER SUPPLIES | 700.00 | 617.24 | 1000.00 | 1400.56 | 1000.00 | 0.00% |
| 10-1075-5405 CLOTHING UNIFORMS | 12000.00 | 7498.43 | 12350.00 | 6878.84 | 12350.00 | 0.00% |
| 10-1075-5505 BOOKS/PERIODICALS/SUBSCRIPTION | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00% |
| 10-1075-5510 STATUTES & REFERENCE BOOKS | 1680.00 | 1367.25 | 1760.00 | 1419.25 | 1760.00 | 0.00% |
| 10-1075-5605 SURPLUS PROPERTY | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00% |
| 10-1075-5610 TOOLS & IMPLEMENTS | 4000.00 | 2561.12 | 4000.00 | 4066.46 | 4000.00 | 0.00% |
| 10-1075-5650 MISC MINOR EQUIPMENT | 300.00 | 1100.00 | 800.00 | 0.00 | 500.00 | -37.50% |
| 10-1075-7205 BUILDING & BLDG IMPROVEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7305 CAMERA | 0.00 | 0.00 | 0.00 | 2250.86 | 0.00 | 0.00% |
| 10-1075-7310 COMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7315 ELECTRICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7320 FIREARMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7325 FURNITURE/FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7345 MOTOR VEHICLES | 41225.00 | 39994.03 | 49932.00 | 48575.73 | 40937.00 | -18.01% |
| 10-1075-7350 OFFICE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1075-7360 PUBLIC SAFETY | 10500.00 | 10500.00 | 12000.00 | 11849.52 | 4300.00 | -64.17% |
| 10-1075-7375 COMPUTER SOFT/HARDWARE EQUIPT | 0.00 | 949.41 | 0.00 | 0.00 | 10448.00 | 100.00% |
| TOTALS- DEPARTMENT 1075 SHERIFF'S DEPARTMENT: | 1317476.00 | 1225191.18 | 1355509.00 | 1283614.27 | 1356017.00 | 0.04% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1076 P/T CIVIL PROCESS SERVICE

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1076-3120 WAGES CIVIL DIV. FULL-TIME | 138947.00 | 121237.57 | 138215.00 | 137553.91 | 138142.57 | -0.05% |
| 10-1076-3211 WAGES CIVIL DIV. P/T ONLY | 30500.00 | 13111.34 | 2300.00 | 0.00 | 300.00 | -86.96% |
| 10-1076-3235 VACATION BUYBACK | 1500.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00% |
| 10-1076-4105 CIVIL PROCESS MILEAGE | 8500.00 | 944.74 | 500.00 | 0.00 | 200.00 | -60.00% |
| 10-1076-4110 MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-4205 GAS, OIL & GREASE | 6400.00 | 11023.93 | 9500.00 | 11399.21 | 10300.00 | 8.42% |
| 10-1076-4210 REPAIRS, AUTO | 3100.00 | 7100.51 | 2500.00 | 633.84 | 2500.00 | 0.00% |
| 10-1076-4315 TELEPHONE | 1000.00 | 1431.75 | 1300.00 | 1470.28 | 1300.00 | 0.00% |
| 10-1076-4665 REPAIR, TYPEWRITERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-4670 SERVICE CONTRACT | 0.00 | 0.00 | 0.00 | 0.00 | 1895.00 | 100.00% |
| 10-1076-4675 SOFT & HARDWARE MAINT AGRMNT | 1775.00 | 1740.00 | 1775.00 | 1775.00 | 2000.00 | 12.68% |
| 10-1076-4724 HEALTH & DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-4835 POSTAGE | 3400.00 | 3663.80 | 3400.00 | 3942.08 | 4100.00 | 20.59% |
| 10-1076-4840 PRINTING & ENGRAVING | 1000.00 | 624.47 | 1100.00 | 384.96 | 975.00 | -11.36% |
| 10-1076-4940 TRAINING AND EDUCATION | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-5315 CLEANING/DISINFECTING SUPPLIES | 0.00 | 0.00 | 1000.00 | 329.00 | 750.00 | -25.00% |
| 10-1076-5335 OFFICE SUPPLIES | 400.00 | 439.28 | 600.00 | 602.26 | 600.00 | 0.00% |
| 10-1076-5345 PRINTING & REPRODUCING | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00% |
| 10-1076-5385 COMPUTER SUPPLIES | 500.00 | 101.94 | 650.00 | 0.00 | 350.00 | -46.15% |
| 10-1076-5405 CLOTHING UNIFORMS | 1500.00 | 1016.62 | 1500.00 | 1012.15 | 1500.00 | 0.00% |
| 10-1076-5505 BOOKS, SUBS & PERIODICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1076-7345 MOTOR VEHICLE | 0.00 | 0.00 | 5500.00 | 5500.00 | 4063.00 | -26.13% |
| 10-1076-7375 COMPUTER SOFT/HARDWARE EQUIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1076 P/T CIVIL PROCESS SERV | 198672.00 | 162435.95 | 171390.00 | 164602.69 | 170525.57 | -0.50% |

ANDROSCOGGIN COUNTY DEPARTMENT 1077 LAW ENFORCEMENT DEATH BEN

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1077-3220 DEATH BENEFIT | 17942.00 | 17941.56 | 17942.00 | 17941.56 | 17942.00 | 0.00% |
| TOTALS- DEPARTMENT 1077 LAW ENFORCEMENT DEATH | 17942.00 | 17941.56 | 17942.00 | 17941.56 | 17942.00 | 0.00% |

ANDROSCOGGIN COUNTY  DEPARTMENT 1078 COMMUNICATIONS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1078-3120 SALARIES & WAGES | 330093.00 | 294555.59 | 319503.00 | 307331.18 | 318801.60 | -0.22% |
| 10-1078-3205 SALARIES & WAGES (RESERVES) | 34368.00 | 25142.50 | 34834.00 | 15060.00 | 34834.00 | 0.00% |
| 10-1078-3215 HOLIDAY PAY | 12892.00 | 8737.04 | 12892.00 | 9517.60 | 12892.00 | 0.00% |
| 10-1078-3230 OVERTIME | 39724.00 | 64383.53 | 39724.00 | 62641.09 | 39724.00 | 0.00% |
| 10-1078-3235 VACATION BUYBACK | 3500.00 | 0.00 | 3500.00 | 0.00 | 3500.00 | 0.00% |
| 10-1078-4105 MILEAGE | 0.00 | 0.00 | 0.00 | 213.84 | 200.00 | 100.00% |
| 10-1078-4110 MEALS | 400.00 | 35.00 | 400.00 | 37.50 | 400.00 | 0.00% |
| 10-1078-4115 LODGING | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00% |
| 10-1078-4315 TELEPHONE | 4636.00 | 1572.99 | 4636.00 | 2300.15 | 2253.00 | -51.40% |
| 10-1078-4320 TELETYPES | 7800.00 | 4410.16 | 7800.00 | 5391.40 | 6840.00 | -12.31% |
| 10-1078-4415 RENT, EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1078-4630 REPAIRS, EQUIPMENT | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00% |
| 10-1078-4655 REPAIRS, BASE RADIO | 3000.00 | 3039.97 | 3000.00 | 3372.35 | 3000.00 | 0.00% |
| 10-1078-4670 SERVICE CONTRACT | 2300.00 | 2300.00 | 2300.00 | 2350.00 | 2300.00 | 0.00% |
| 10-1078-4675 SOFT & HARDWARE MAINT AGRMNT | 2000.00 | 1025.83 | 2000.00 | 800.00 | 2000.00 | 0.00% |
| 10-1078-4805 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1078-4920 AWARDS | 100.00 | 0.00 | 100.00 | 0.00 | 25.00 | -75.00% |
| 10-1078-4940 TRAINING & EDUCATION | 600.00 | 160.00 | 600.00 | 110.00 | 1200.00 | 100.00% |
| 10-1078-5315 CLEANING/DISINFECTING SUPPLIES | 400.00 | 374.75 | 400.00 | 28.84 | 200.00 | -50.00% |
| 10-1078-5325 MAINTENANCE SUPPLIES | 100.00 | 194.76 | 100.00 | 72.48 | 100.00 | 0.00% |
| 10-1078-5335 OFFICE SUPPLIES | 3000.00 | 1757.57 | 3000.00 | 1009.61 | 2000.00 | -33.33% |
| 10-1078-5385 COMPUTER SUPPLIES | 500.00 | 440.97 | 500.00 | 252.18 | 600.00 | 20.00% |
| 10-1078-5405 CLOTHING, UNIFORMS | 3500.00 | 3030.87 | 3500.00 | 3818.75 | 3950.00 | 12.86% |
| 10-1078-5610 TOOLS & IMPLEMENTS | 200.00 | 0.00 | 200.00 | 115.99 | 200.00 | 0.00% |
| 10-1078-5650 MISC MINOR EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-1078-7205 BLDG & BLDG IMPROVEMENTS | 0.00 | 0.00 | 12000.00 | 12461.97 | 0.00 | -100.00% |
| 10-1078-7310 COMMUNICATIONS | 0.00 | 0.00 | 43000.00 | 25972.76 | 7425.00 | -82.73% |
| 10-1078-7325 FURNITURE & FIXTURES | 0.00 | 0.00 | 26000.00 | 25459.38 | 1000.00 | -96.15% |
| 10-1078-7375 COMPUTER SOFT/HARDWARE EQUIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 1078 COMMUNICATIONS: | 449913.00 | 411161.53 | 520789.00 | 478317.07 | 444244.60 | -14.70% |

ANDROSCOGGIN COUNTY DEPARTMENT 1090 AUDITING

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-1090-4005 ACCOUNTING/AUDITING SERVICES | 11300.00 | 11700.00 | 11300.00 | 12400.00 | 11300.00 | 0.00% |
| TOTALS- DEPARTMENT 1090 AUDITING: | 11300.00 | 11700.00 | 11300.00 | 12400.00 | 11300.00 | 0.00% |

ANDROSCOGGIN COUNTY  DEPARTMENT 2000 INTEREST

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2000-4015 ARCHITECT/ENGINEER/ATTY'S FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-2000-4505 INTEREST, TAX ANTICIPATED NOTE | 37800.00 | 37282.19 | 37400.00 | 36785.20 | 31240.00 | -16.47% |
| 10-2000-4510 INTEREST, GEN OBL BOND JAIL 88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-2000-4515 INTEREST,GEN OBL BOND BUILD 86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-2000-4520 INTEREST,GEN OBL BOND JAIL 89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 2000 INTEREST: | 37800.00 | 37282.19 | 37400.00 | 36785.20 | 31240.00 | -16.47% |

ANDROSCOGGIN COUNTY  DEPARTMENT 2005 TWIN COUNTY EXTENSION SER

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2005-4715 TWIN COUNTY EXTENSION SERVICE | 30000.00 | 30000.00 | 43782.00 | 43782.00 | 43782.00 | 0.00% |
| TOTALS- DEPARTMENT 2005 TWIN COUNTY EXTENSION | 30000.00 | 30000.00 | 43782.00 | 43782.00 | 43782.00 | 0.00% |

ANDROSCOGGIN COUNTY  DEPARTMENT 2025 EMPLOYEE BENEFITS

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2025-4724 HEALTH AND DENTAL INSURANCE | 922906.00 | 924017.30 | 1043241.00 | 1057397.38 | 1100734.00 | 5.51% |
| 10-2025-4725 UNEMPLOYMENT COMPENSATION | 10000.00 | 1899.84 | 10000.00 | 10145.82 | 15000.00 | 50.00% |
| 10-2025-4735 MAINE STATE RETIREMENT SYSTEM | 211000.00 | 187664.70 | 214340.00 | 223502.46 | 235250.00 | 9.76% |
| 10-2025-4750 TAX - SOCIAL SECURITY | 221000.00 | 196633.46 | 221500.00 | 199366.43 | 221500.00 | 0.00% |
| TOTALS- DEPARTMENT 2025 EMPLOYEE BENEFITS: | 1364906.00 | 1310215.30 | 1489081.00 | 1490412.09 | 1572484.00 | 5.60% |

ANDROSCOGGIN COUNTY  DEPARTMENT 2035 ANDROS SOIL CONSERVATION

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2035-4715 ANDROS SOIL CONSERVATION | 8500.00 | 8500.00 | 12000.00 | 12000.00 | 13000.00 | 8.33% |
| TOTALS- DEPARTMENT 2035 ANDROS SOIL CONSERVATI | 8500.00 | 8500.00 | 12000.00 | 12000.00 | 13000.00 | 8.33% |

ANDROSCOGGIN COUNTY DEPARTMENT 2050 INSURANCES

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2050-4720 VOLUNTEER FIREMEN'S INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10-2050-4722 INSURANCE, AUTO-CNTNTS-LIABLTY | 45000.00 | 44513.94 | 45000.00 | 40763.49 | 50000.00 | 11.11% |
| 10-2050-4755 WORKERS' COMPENSATION | 135000.00 | 59010.46 | 84500.00 | 93650.61 | 95000.00 | 12.43% |
| TOTALS- DEPARTMENT 2050 INSURANCES: | 180000.00 | 103524.40 | 129500.00 | 134414.10 | 145000.00 | 11.97% |

ANDROSCOGGIN COUNTY  DEPARTMENT 2080 CONTINGENT ACCOUNT

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2080-4715 CONTINGENT ACCOUNT | 100000.00 | 97242.00 | 100000.00 | 0.00 | 100000.00 | 0.00% |
| TOTALS- DEPARTMENT 2080 CONTINGENT ACCOUNT: | 100000.00 | 97242.00 | 100000.00 | 0.00 | 100000.00 | 0.00% |

ANDROSCOGGIN COUNTY DEPARTMENT 2081 SHERIFF'S DEPT PAY INCREA

| ACCOUNT NUMBER / DESCRIPTION | BUDGET APPROP 2012 | ACTUAL EXPENDED 2012 | BUDGET APPROP 2013 | ACTUAL EXPENDED 2013 | PROP BUDGET 2014 | %VAR BUDGET VS PROPOSAL |
|---|---|---|---|---|---|---|
| 10-2081-3120 SHERIFF'S DEPT PAY INCREASES | 0.00 | 0.00 | 16400.00 | 0.00 | 40000.00 | 143.90% |
| 10-2081-3121 COMMAND UNIT PAY INCREASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTALS- DEPARTMENT 2081 SHERIFF'S DEPT PAY INC | 0.00 | 0.00 | 16400.00 | 0.00 | 40000.00 | 143.90% |