

SUNGARD PENTAMATION
 DATE: 12/09/2009
 TIME: 12:44:01

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
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FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-1010 BOARD OF SUPERVISORS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10101 SUPER. PERSONAL SERVICES

5110	REGULAR WAGES	308,325	319,127	332,790	0	332,790	0	318,162
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	24,000	30,000	43,000	0	43,000	0	43,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	332,325	349,127	375,790	0	375,790	0	361,162

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10102 BD OF SUP-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	BD OF SUP-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10104 BD OF SUP-CONTRACTUAL EXP

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	1,500	1,294	1,200	0	1,200	0	1,200
5420	PRINTING	5,500	5,500	5,500	0	5,500	0	5,500
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	750
5437	CONSULTING FEES LEGAL	0	0	0	0	0	0	0
5437NCCC	CONSULTING FEES-NCCC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	10,100	10,100	10,100	0	7,575	0	7,575
5451	TRAINING SCHOOLS/CONVEN	5,000	5,000	5,000	0	3,750	0	3,750
5475	GENERAL INSURANCE	7,694	7,306	7,306	0	7,306	0	7,306
5487	MISCELLANEOUS EXPENSES	4,000	4,000	4,000	0	4,000	0	4,000
5497	MILEAGE	29,000	35,000	35,000	0	35,000	0	35,000
TOTAL	BD OF SUP-CONTRACTUAL E	64,544	69,950	69,856	0	66,081	0	66,081

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FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10108 BD OF SUP-BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	25,542	24,884	32,602	0	32,602	0	30,978
5820	SOCIAL SECURITY	25,423	26,709	28,790	0	28,790	0	27,671
5830	WORKERS COMPENSATION	1,080	1,080	1,080	0	1,080	0	1,080
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	286,008	289,221	174,176	0	174,176	0	174,176
5851	PHARMACY EXPENSE	115,876	119,132	133,212	0	113,230	0	113,230
TOTAL	BD OF SUP-BENEFITS	453,929	461,026	369,860	0	349,878	0	347,135

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10109 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	850,798	880,103	815,506	0	791,749	0	774,378

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FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-1040 CLERK OF THE BOARD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10401 CLK BD-PERSONAL SERVICES

5110	REGULAR WAGES	124,941	129,892	135,444	0	135,444	0	135,444
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,000	2,000	2,880	0	2,880	0	2,880
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CLK BD-PERSONAL SERVICE	126,941	131,892	138,324	0	138,324	0	138,324

FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10402 CLK BD-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CLK BD-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10404 CLK BD-CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
5420	PRINTING	300	300	300	0	300	0	300
5423	TELEPHONE	2,500	2,500	2,500	0	2,500	0	2,500
5424	POSTAGE	4,000	4,500	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	800	800	800	0	800	0	800
5427	MEMBERSHIPS AND DUES	100	150	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	500	500	500	0	375	0	375
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	375	0	375
5475	GENERAL INSURANCE	1,776	1,520	1,520	0	1,520	0	1,520
5487	MISCELLANEOUS EXPENSES	2,500	2,500	2,500	0	2,500	0	2,500
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	14,476	14,770	14,770	0	14,520	0	14,520

FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

5810	RETIREMENT	12,682	13,176	17,269	0	17,269	0	17,269
5820	SOCIAL SECURITY	9,711	10,090	10,582	0	10,582	0	10,582
5830	WORKERS COMPENSATION	180	180	180	0	180	0	180

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FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	257	103	234	0	234	0	234
5850	HEALTH INSURANCE	35,870	27,693	21,175	0	21,175	0	21,175
5851	PHARMACY EXPENSE	9,833	7,856	9,389	0	7,981	0	7,981
TOTAL	CLK BD-EMPLOYEE BENEFIT	68,533	59,098	58,829	0	57,421	0	57,421

FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10409 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	209,950	205,760	211,923	0	210,265	0	210,265

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FUND-A GENERAL FUND
 DEPARTMENT-1135 SUPREME COURT
 BUDGET UNIT-11354 SUPREME CT.-FEES/EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5432	WITNESS FEES	0	2,000	2,000	0	2,000	0	2,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUPREME CT.-FEES/EXPENS	0	2,000	2,000	0	2,000	0	2,000
TOTAL	SUPREME COURT	0	2,000	2,000	0	2,000	0	2,000

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FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-1165 DISTRICT ATTORNEY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11651 D.A.-PERSONAL SERVICES

5110	REGULAR WAGES	387,755	400,370	405,359	0	406,833	0	406,833
5110APG	AID TO PROSEC-SAL/WAGES	0	15,954	14,256	0	14,256	0	14,256
5110GTSG	TRAFFIC SAFETY WAGES	0	0	0	0	0	0	0
5110RR	RECRUITMENT & RETENTION	0	5,293	0	0	0	0	0
5110SVAW	PER SERV STOP VIOLENCE	0	55,304	55,304	0	55,304	0	55,304
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130APG	PART TIME WAGES -APG	40,375	0	0	0	0	0	0
5130BYRN	BYRNE GRANT WAGES	0	0	0	0	0	0	0
5130SVAW	PART-TIME WAGES SVAW	44,507	0	0	0	0	0	0
5150	LONGEVITY WAGES	800	600	600	0	600	0	600
5190	HEALTH INSURANCE B/O	12,000	0	10,000	0	10,000	0	10,000
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	0	6,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	D.A.-PERSONAL SERVICES	485,437	483,521	485,519	0	486,993	0	486,993

FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11652 D.A.-EQUIPMENT

5200F	DA FORFEITURE EQUIPMENT	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220APG	AID TO PROSEC-EQUIPMENT	0	7,338	6,557	0	6,557	0	6,557
5220BYRN	EQUIPMENT BYRNE GRANT	0	0	0	0	0	0	0
5220GTSC	EQUIPMENT-TRAFFIC SAFET	0	0	0	0	0	0	0
5220SVAW	EQUIPMENT STOP VIOLENCE	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-EQUIPMENT	0	7,338	6,557	0	6,557	0	6,557

FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	6,000	3,804	3,804	0	3,804	0	3,804
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLEN	3,000	500	500	0	500	0	500

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FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	1,000	1,300	1,300	0	1,300	0	1,300
5422	EQUIPMENT REPAIR	1,000	500	500	0	500	0	500
5423	TELEPHONE	4,000	2,500	2,500	0	2,500	0	2,500
5423APG	TELEPHONE-APG GRANT	0	3,424	3,060	0	3,060	0	3,060
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	2,500	4,000	4,000	0	4,000	0	4,000
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	1,500	600	600	0	600	0	600
5426	BOOKS AND PERIODICALS	5,000	9,000	9,000	0	9,000	0	9,000
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,000	500	500	0	500	0	500
5427SVAW	DUES-SVAW	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	12,750	10,000	10,000	0	10,000	0	10,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	5,200	0	0	0	0	0	0
5441APG	DA AUTO REPAIRS	750	9,860	8,811	0	8,811	0	8,811
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442APG	DA AUTO FUEL	3,000	0	0	0	0	0	0
5442PROS	DA PROS FUNDS GAS/OIL	200	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,000	0	0	0	0	0	0
5443SVAW	TRAVEL STOP VIOLENCE	0	900	900	0	900	0	900
5451	TRAINING SCHOOLS/CONVEN	1,000	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	0	350	350	0	350	0	350
5475	GENERAL INSURANCE	7,561	6,338	6,338	0	6,338	0	6,338
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	10,000	10,000	0	10,000	0	10,000
5487F	COUNTY FOREFEITURE	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487SVAW	MISC EXPENSE - SVAW	0	600	600	0	600	0	600
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	1,000
5497APG	MILEAGE-AID PROSECTON	0	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	7,000	0	0	0	0	0	0
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	80,461	65,176	63,763	0	63,763	0	63,763

FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11658 D.A.-EMPLOYEE BENEFITS

5800APG	AID TO PROSEC-BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	39,173	36,014	46,350	0	46,350	0	46,350

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FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11658 D.A.-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810APG	RETIREMENT-PROSECUTION	0	1,575	1,511	0	1,674	0	1,674
5810GTSG		0	0	0	0	0	0	0
5810SVAW	RETIREMENT STOP VIOLENC	0	4,922	4,922	0	4,922	0	4,922
5820	SOCIAL SECURITY	33,749	31,135	32,586	0	32,699	0	32,699
5820APG	S/S AID TO PROSECUTION	0	1,352	1,105	0	1,105	0	1,105
5820BYRN	SOC SEC BYRNE GRANT	0	0	0	0	0	0	0
5820GTSG	GOV TRAF SAFETY SOCIAL	0	0	0	0	0	0	0
5820SVAW	SOCIAL SECURITY SVAW	3,405	4,230	4,230	0	4,230	0	4,230
5830	WORKERS COMPENSATION	600	600	600	0	600	0	600
5830SVAW		0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	923	308	623	0	623	0	623
5840SVAW		0	0	0	0	0	0	0
5850	HEALTH INSURANCE	69,646	54,597	53,897	0	53,897	0	53,897
5850APG	H/I AID TO PROSECUTION	0	0	0	0	0	0	0
5850GTSG	HLTH INS GTSG	0	0	0	0	0	0	0
5850SVAW	HEALTH INSURANCE SVAW	8,560	1,493	1,493	0	1,493	0	1,493
5851	PHARMACY EXPENSE	19,539	6,900	25,120	0	21,352	0	21,352
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	2,498	0	0	0	0	0
TOTAL	D.A.-EMPLOYEE BENEFITS	175,595	145,624	172,437	0	168,945	0	168,945

FUND-A GENERAL FUND
 DEPARTMENT-1165 DISTRICT ATTORNEY
 BUDGET UNIT-11659 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	2,708	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	2,708	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	744,201	701,659	728,276	0	726,258	0	726,258

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FUND-A GENERAL FUND
DEPARTMENT-1166 SPECIAL PROSECUTION
BUDGET UNIT-11664 SPECIAL PROSECUTION

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	5,000	5,000	0	5,000	0	5,000
5487	MISCELLANEOUS EXPENSES	15,000	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	15,000	5,000	5,000	0	5,000	0	5,000
TOTAL	SPECIAL PROSECUTION	15,000	5,000	5,000	0	5,000	0	5,000

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FUND-A GENERAL FUND
 DEPARTMENT-1170 DEFENSE OF INDIGENTS
 BUDGET UNIT-11701 PUBLIC DEFENDER-PERS SER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	241,256	223,042	235,476	0	235,476	0	235,476
5130	PART TIME WAGES	0	26,000	33,438	0	33,438	0	33,438
5150	LONGEVITY WAGES	300	200	400	0	400	0	400
5190	HEALTH INSURANCE B/O	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-PERS SE	244,556	252,242	274,314	0	274,314	0	274,314

FUND-A GENERAL FUND
 DEPARTMENT-1170 DEFENSE OF INDIGENTS
 BUDGET UNIT-11702 PUBLIC DEFENDER-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EQUIPME	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1170 DEFENSE OF INDIGENTS
 BUDGET UNIT-11704 PUBLIC DEFENDER-CONTRACT

5400INV	INVENTORY	3,500	2,500	2,500	0	2,500	0	2,500
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	1,000	1,000	750	0	750	0	750
5422	EQUIPMENT REPAIR	1,000	500	500	0	500	0	500
5423	TELEPHONE	2,500	1,500	1,500	0	1,500	0	1,500
5424	POSTAGE	1,500	1,300	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	5,000	2,500	2,500	0	2,500	0	2,500
5427	MEMBERSHIPS AND DUES	2,000	500	500	0	500	0	500
5432	WITNESS FEES	1,000	1,000	1,000	0	1,000	0	1,000
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	16,000	27,000	30,000	0	30,000	0	30,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	40,000	20,000	23,000	0	23,000	0	23,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	500	500	0	375	0	375
5475	GENERAL INSURANCE	4,248	2,525	2,525	0	2,525	0	2,525
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487DI	DEFENSE OF IND. MISC EX	0	0	0	0	0	0	0
5497	MILEAGE	5,500	5,500	5,500	0	5,500	0	5,500
TOTAL	PUBLIC DEFENDER-CONTRAC	87,248	68,325	74,275	0	74,150	0	74,150

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FUND-A GENERAL FUND
 DEPARTMENT-1170 DEFENSE OF INDIGENTS
 BUDGET UNIT-11708 PUBLIC DEFENDER-EMP BEN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	25,024	23,565	26,139	0	26,139	0	26,139
5820	SOCIAL SECURITY	18,709	19,297	20,417	0	20,417	0	20,417
5830	WORKERS COMPENSATION	240	210	210	0	360	0	360
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	42,220	30,517	23,440	0	23,440	0	23,440
5851	PHARMACY EXPENSE	7,928	5,520	6,348	0	5,396	0	5,396
TOTAL	PUBLIC DEFENDER-EMP BEN	94,421	79,409	76,853	0	76,051	0	76,051

FUND-A GENERAL FUND
 DEPARTMENT-1170 DEFENSE OF INDIGENTS
 BUDGET UNIT-11709 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	426,225	399,976	425,442	0	424,515	0	424,515

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FUND-A GENERAL FUND
 DEPARTMENT-1171 DEFENSE OF INDIGENTS
 BUDGET UNIT-11711 DEF OF IND-PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	DEF OF IND-PERSONAL SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1171 DEFENSE OF INDIGENTS
 BUDGET UNIT-11714 DEF OF IND - CONTRACTUAL

5402APP	APPELLATE CT HOURS	40,000	40,000	51,500	0	51,500	0	51,500
5402CC	CRIM CT HRS- FELONY	25,000	25,000	57,000	0	57,000	0	57,000
5402CCMI	CRIM CT HRS-MISD	6,500	6,500	25,000	0	25,000	0	25,000
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5402DI03	2003 IN COURT EXPENSES	0	0	0	0	0	0	0
5402FC	FAMILY CT HOURS	165,000	165,000	230,000	0	230,000	0	230,000
5402IDV	IDV COURT HOURS	0	0	1,000	0	1,000	0	1,000
5402IDVF	IDV CT HOURS-FELONY	0	0	1,000	0	1,000	0	1,000
5402IDVM	IDV CT HOURS-MISD	0	0	1,000	0	1,000	0	1,000
5402PAR	PAROLE APPEAL HOURS	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	5,000	6,000	5,000	0	5,000	0	5,000
5487CC	CRIM CT DISB-FELONY	2,000	2,500	4,500	0	4,500	0	4,500
5487CCMI	CRIM CT DISB-MISD	500	600	1,500	0	1,500	0	1,500
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	12,500	14,500	17,350	0	17,350	0	17,350
5487IDV	IDV COURT DISB	0	0	50	0	50	0	50
5487IDVF	IDV CT DISB-FELONY	0	0	50	0	50	0	50
5487IDVM	IDV CT DISB-MISD	0	0	50	0	50	0	50
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	256,500	260,100	395,000	0	395,000	0	395,000

FUND-A GENERAL FUND
 DEPARTMENT-1171 DEFENSE OF INDIGENTS
 BUDGET UNIT-11718 DEF OF IND

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	256,500	260,100	395,000	0	395,000	0	395,000

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FUND-A GENERAL FUND
 DEPARTMENT-1180 JUSTICES AND CONSTABLES
 BUDGET UNIT-11804 JUSTICES AND CONSTABLES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200

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FUND-A GENERAL FUND
 DEPARTMENT-1185 CORONERS
 BUDGET UNIT-1185 CORONERS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CORONERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1185 CORONERS
 BUDGET UNIT-11851 CORONERS PERSONAL SERVICE

5110	REGULAR WAGES	14,431	14,993	15,621	0	15,621	0	15,621
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CORONERS PERSONAL SERVI	14,431	14,993	15,621	0	15,621	0	15,621

FUND-A GENERAL FUND
 DEPARTMENT-1185 CORONERS
 BUDGET UNIT-11854 CORONERS CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,100	2,500	2,500	0	2,500	0	2,500
5420	PRINTING	0	0	0	0	0	0	0
5440HTC	UNATTENDED DEATHS	1,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,014	868	868	0	868	0	868
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	61,000	50,000	50,000	0	50,000	0	50,000
5489	REMOVALS CORONER	11,000	7,000	7,000	0	7,000	0	7,000
5497	MILEAGE	3,000	1,800	1,800	0	1,800	0	1,800
TOTAL	CORONERS CONTRACTUAL EX	79,114	63,168	63,168	0	63,168	0	63,168

FUND-A GENERAL FUND
 DEPARTMENT-1185 CORONERS
 BUDGET UNIT-11858 CORONERS EMPLOYEE BENEFIT

5810	RETIREMENT	1,284	1,334	1,894	0	1,894	0	1,894
5820	SOCIAL SECURITY	1,104	1,147	1,195	0	1,195	0	1,195
5830	WORKERS COMPENSATION	240	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	6,065	7,900	0	0	0	0	0
5851	PHARMACY EXPENSE	7,064	8,100	0	0	0	0	0
TOTAL	CORONERS EMPLOYEE BENEFT	15,757	18,481	3,089	0	3,089	0	3,089

FUND-A GENERAL FUND
 DEPARTMENT-1185 CORONERS
 BUDGET UNIT-11859 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
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FUND-A GENERAL FUND
DEPARTMENT-1185 CORONERS
BUDGET UNIT-11859 TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	109,302	96,642	81,878	0	81,878	0	81,878

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FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-1230 COUNTY MANAGER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12301 COUNTY MANAGER PERS SERV

5110	REGULAR WAGES	220,633	228,355	237,193	0	237,193	0	237,193
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	38,543	0	0	0	0	0	0
5150	LONGEVITY WAGES	800	700	800	0	800	0	800
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	259,976	229,055	237,993	0	237,993	0	237,993

FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12302 COUNTY MANAGER EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EQUIPMEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

5400GEN		0	0	0	0	0	0	0
5400INV	INVENTORY	500	1,500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	3,000	2,902	2,902	0	2,902	0	2,902
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	175	150	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	700	900	900	0	900	0	900
5423	TELEPHONE	1,600	1,600	1,600	0	1,600	0	1,600
5424	POSTAGE	635	635	635	0	635	0	635
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	445	475	475	0	475	0	475
5434	CONSULTING FEES ACT & F	10,000	8,610	8,610	0	5,000	0	5,000
5436	ADVERTISING FEES	600	600	600	0	600	0	600
5441	AUTO SUPPLIES AND REPAI	0	1,500	1,500	0	1,500	0	1,500

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FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	50	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	500	1,000	1,000	0	750	0	750
5451	TRAINING SCHOOLS/CONVEN	1,115	1,450	1,450	0	1,088	0	1,088
5475	GENERAL INSURANCE	3,082	2,934	2,934	0	2,934	0	2,934
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	22,902	25,256	25,256	0	21,034	0	21,034

FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12308 COUNTY MANAGER EMP BNFIT

5810	RETIREMENT	19,709	20,386	26,418	0	26,418	0	26,418
5820	SOCIAL SECURITY	19,890	17,523	17,611	0	17,611	0	17,611
5830	WORKERS COMPENSATION	270	240	240	0	240	0	240
5840	DISABILITY INSURANCE	513	411	411	0	411	0	411
5850	HEALTH INSURANCE	51,510	65,021	35,655	0	35,655	0	35,655
5851	PHARMACY EXPENSE	9,960	4,830	13,753	0	11,690	0	11,690
TOTAL	COUNTY MANAGER EMP BNFI	101,852	108,411	94,088	0	92,025	0	92,025

FUND-A GENERAL FUND
 DEPARTMENT-1230 COUNTY MANAGER
 BUDGET UNIT-12309 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	384,730	362,722	357,337	0	351,052	0	351,052

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FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-1320 AUDITOR

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	AUDITOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13201 AUDITOR PERSONAL SERVICES

5110	REGULAR WAGES	82,466	85,747	89,407	0	89,407	0	89,407
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,200	1,200	1,880	0	1,880	0	1,880
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AUDITOR PERSONAL SERVIC	83,666	86,947	91,287	0	91,287	0	91,287

FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13202 AUDITOR EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AUDITOR EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13204 AUDITOR CONTRACTUAL EXP

5400INV	INVENTORY	500	0	1,750	0	0	0	0
5410	OFFICE SUPPLIES	900	913	900	0	900	0	900
5420	PRINTING	400	300	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	400	500	500	0	500	0	500
5423	TELEPHONE	700	500	600	0	600	0	600
5424	POSTAGE	3,400	3,400	3,600	0	3,600	0	3,600
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	50	50	50	0	38	0	38
5451	TRAINING SCHOOLS/CONVEN	100	100	100	0	75	0	75
5475	GENERAL INSURANCE	1,202	990	990	0	990	0	990
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	7,752	6,853	8,790	0	7,003	0	7,003

FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13208 AUDITOR EMPLOYEE BENEFIT

5810	RETIREMENT	7,447	7,739	10,132	0	10,132	0	10,132
5820	SOCIAL SECURITY	6,401	6,652	6,983	0	6,983	0	6,983
5830	WORKERS COMPENSATION	120	120	120	0	120	0	120

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FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13208 AUDITOR EMPLOYEE BENEFIT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	206	206	156	0	156	0	156
5850	HEALTH INSURANCE	29,256	35,942	24,385	0	24,385	0	24,385
5851	PHARMACY EXPENSE	8,817	6,822	11,018	0	9,366	0	9,366
TOTAL	AUDITOR EMPLOYEE BENEFIT	52,247	57,481	52,794	0	51,142	0	51,142

FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-13209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	AUDITOR	143,665	151,281	152,871	0	149,432	0	149,432

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FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-1325 TREASURER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	TREASURER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13251 TREASURER PERSONAL SERV

5110	REGULAR WAGES	326,580	355,559	371,108	0	371,108	0	371,108
5120	OVERTIME WAGES	500	500	0	0	0	0	0
5150	LONGEVITY WAGES	4,400	5,200	6,360	0	6,360	0	6,360
5190	HEALTH INSURANCE B/O	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TREASURER PERSONAL SERV	334,480	364,259	382,468	0	382,468	0	382,468

FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13252 TREASURER EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TREASURER EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

5400INV	INVENTORY	0	0	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	6,000	4,650	5,000	0	5,000	0	5,000
5420	PRINTING	6,000	4,000	4,000	0	4,000	0	4,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	400	500	1,000	0	1,000	0	1,000
5423	TELEPHONE	2,300	2,300	2,300	0	2,300	0	2,300
5424	POSTAGE	11,000	10,000	8,000	0	8,000	0	8,000
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	100	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	3,400	3,400	3,200	0	2,550	0	2,550
5451	TRAINING SCHOOLS/CONVEN	1,500	1,200	1,000	0	900	0	900
5463	AUDIT EXPENSES	62,000	50,000	45,000	0	45,000	0	45,000
5475	GENERAL INSURANCE	5,132	4,320	4,320	0	4,320	0	4,320
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	1,700	1,400	1,200	0	1,200	0	1,200

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FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TREASURER CONTRACTUAL	100,532	82,870	80,120	0	79,370	0	79,370

FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13258 TREASURER EMPLOYEE BEN

5810	RETIREMENT	31,940	34,705	4,280	0	4,280	0	4,280
5820	SOCIAL SECURITY	25,590	27,828	29,259	0	29,259	0	29,259
5830	WORKERS COMPENSATION	567	566	566	0	727	0	727
5840	DISABILITY INSURANCE	820	821	701	0	701	0	701
5850	HEALTH INSURANCE	102,948	120,488	74,331	0	74,331	0	74,331
5851	PHARMACY EXPENSE	30,669	21,116	32,616	0	27,724	0	27,724
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	TREASURER EMPLOYEE BEN	192,534	205,524	141,753	0	137,022	0	137,022

FUND-A GENERAL FUND
 DEPARTMENT-1325 TREASURER
 BUDGET UNIT-13259 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TREASURER	627,546	652,653	604,341	0	598,860	0	598,860

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FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-1355 REAL PROP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	REAL PROP	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13551 REAL PROP PERSONAL SERV

5110	REGULAR WAGES	404,406	401,833	456,504	0	456,504	0	456,504
5120	OVERTIME WAGES	1,000	1,800	1,800	0	1,800	0	1,800
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	10,000	8,800	11,480	0	11,480	0	11,480
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,000	9,000	20,000	0	20,000	0	20,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	REAL PROP PERSONAL SERV	418,406	421,433	489,784	0	489,784	0	489,784

FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13552 REAL PROP EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	5,000	9,000	0	9,000	0	9,000
5220GIS	EQUIPMENT-GIS GRANT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	REAL PROP EQUIPMENT	0	5,000	9,000	0	9,000	0	9,000

FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

5400INV	INVENTORY	3,412	5,000	5,000	0	5,000	0	5,000
5400LIC	LICENSES	0	15,000	20,000	0	20,000	0	20,000
5410	OFFICE SUPPLIES	31,365	31,875	32,000	0	28,000	0	28,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	3,993	2,500	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	13,880	5,000	6,000	0	6,000	0	6,000
5423	TELEPHONE	3,000	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	21,889	21,900	20,000	0	20,000	0	20,000
5427	MEMBERSHIPS AND DUES	175	175	260	0	260	0	260
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	500	500	0	500	0	500
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,000	2,000	5,000	0	3,750	0	3,750
5445	CONSULTING FEES	19,750	21,000	25,000	0	20,000	0	20,000
5451	TRAINING SCHOOLS/CONVEN	4,000	4,000	4,500	0	3,000	0	3,000
5451GIS	TRAINING-GIS GRANT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	6,300	5,758	5,758	0	5,758	0	5,758
5497	MILEAGE	6,063	6,500	7,500	0	7,500	0	7,500
5AIP	AIP CONTRACT(REAL PROPE	0	0	0	0	0	0	0
5GIS	GIS NEEDS ASSESSMENT	0	0	0	0	0	0	0
TOTAL	REAL PROP CONTRACTUAL	115,827	124,208	136,518	0	124,768	0	124,768

FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13558 REAL PROP EMPLOYEE BEN

5810	RETIREMENT	45,602	30,547	51,947	0	51,947	0	51,947
5820	SOCIAL SECURITY	32,073	32,102	37,331	0	37,331	0	37,331
5830	WORKERS COMPENSATION	15,409	17,652	17,652	0	22,762	0	22,762
5840	DISABILITY INSURANCE	1,026	1,129	857	0	857	0	857
5850	HEALTH INSURANCE	126,842	122,342	82,119	0	82,119	0	82,119
5851	PHARMACY EXPENSE	30,235	23,568	31,468	0	26,748	0	26,748
TOTAL	REAL PROP EMPLOYEE BEN	251,187	227,340	221,374	0	221,764	0	221,764

FUND-A GENERAL FUND
 DEPARTMENT-1355 REAL PROP
 BUDGET UNIT-13559 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	REAL PROP	785,420	777,981	856,676	0	845,316	0	845,316

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FUND-A GENERAL FUND
 DEPARTMENT-1362 TAX ADVERTISING
 BUDGET UNIT-13624 TAX ADVERTISING

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000

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FUND-A GENERAL FUND
DEPARTMENT-1364 EXPENSE ON PROP. ACQUIRED
BUDGET UNIT-13644 EXPENSE ON PROP.-CONTRACT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	50,000	50,000	0	50,000	0	50,000

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FUND-A GENERAL FUND
 DEPARTMENT-1380 BORROWING EXPENSE
 BUDGET UNIT-13804 BORROWING-CONTRACTUAL EXP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	11,000	11,000	0	11,000	0	11,000
TOTAL	BORROWING-CONTRACTUAL E	0	11,000	11,000	0	11,000	0	11,000
TOTAL	BORROWING EXPENSE	0	11,000	11,000	0	11,000	0	11,000

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FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-1410 COUNTY CLERK

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14101 COUNTY CLERK PERSONAL SER

5110	REGULAR WAGES	362,808	376,668	370,279	0	370,279	0	370,279
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,000	5,600	5,260	0	5,260	0	5,260
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK PERSONAL S	367,808	382,268	375,539	0	375,539	0	375,539

FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14102 COUNTY CLERK EQUIPMENT

5220	OFFICE EQUIPMENT	5,000	5,000	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	5,000	5,000	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

5400INV	INVENTORY	5,000	5,000	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	12,000	11,784	15,000	0	15,000	0	15,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	6,000	6,000	6,000	0	6,000	0	6,000
5423	TELEPHONE	2,750	2,750	3,750	0	3,750	0	3,750
5424	POSTAGE	8,000	8,000	7,000	0	7,000	0	7,000
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	250	250	250	0	250	0	250
5436	ADVERTISING FEES	50	50	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	150,000	153,000	153,000	0	153,000	0	153,000
5442	AUTO-GAS/OIL/DIESEL	200	200	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,600	1,600	1,500	0	1,200	0	1,200
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	375	0	375
5475	GENERAL INSURANCE	8,691	8,691	8,691	0	8,691	0	8,691
5487	MISCELLANEOUS EXPENSES	700	2,000	2,000	0	2,000	0	2,000
5497	MILEAGE	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY CLERK CONTRACTUA	200,041	204,125	204,541	0	204,116	0	204,116

FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14108 COUNTY CLERK EMPLOYEE BEN

5810	RETIREMENT	32,735	34,022	56,443	0	56,443	0	56,443
5820	SOCIAL SECURITY	28,138	29,244	28,729	0	28,729	0	28,729
5830	WORKERS COMPENSATION	2,232	2,323	2,323	0	2,544	0	2,544
5840	DISABILITY INSURANCE	1,129	1,129	1,129	0	1,129	0	1,129
5850	HEALTH INSURANCE	104,070	119,710	74,312	0	74,312	0	74,312
5851	PHARMACY EXPENSE	23,581	25,344	35,570	0	30,235	0	30,235
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EMPLOYEE B	191,885	211,772	198,506	0	193,392	0	193,392

FUND-A GENERAL FUND
 DEPARTMENT-1410 COUNTY CLERK
 BUDGET UNIT-14109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	764,734	803,165	778,586	0	773,047	0	773,047

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FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-1411 MOTOR VEHICLE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-14111 MOTOR VEHICLE PERS SERV

5110	REGULAR WAGES	186,958	197,891	201,921	0	201,921	0	201,921
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	4,297	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,600	2,600	2,880	0	2,880	0	2,880
5190	HEALTH INSURANCE B/O	6,459	6,459	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE PERS SERV	200,314	206,950	214,801	0	214,801	0	214,801

FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-14112 MOTOR VEHICLE EQUIPMENT

5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-14114 MOTOR VEHICLE CONTRACTUAL

5400INV	INVENTORY	4,000	0	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	4,000	3,878	3,500	0	3,500	0	3,500
5411	RENT BLDG PROPERTY	2,700	3,205	3,300	0	3,300	0	3,300
5420	PRINTING	400	400	400	0	400	0	400
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	2,600	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	6,000	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	750
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	50	1,500	1,000	0	750	0	750
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,058	2,390	2,390	0	2,390	0	2,390
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
5497	MILEAGE	250	4,000	4,000	0	4,000	0	4,000
TOTAL	MOTOR VEHICLE CONTRACTU	26,068	24,483	24,700	0	24,450	0	24,450

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FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-14118 MOTOR VEHICLE EMPLOY BEN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1411 MOTOR VEHICLE								
BUDGET UNIT-14118 MOTOR VEHICLE EMPLOY BEN								
5810	RETIREMENT	17,254	17,844	22,733	0	22,733	0	22,733
5820	SOCIAL SECURITY	15,289	15,797	16,433	0	16,433	0	16,433
5830	WORKERS COMPENSATION	420	420	420	0	522	0	522
5840	DISABILITY INSURANCE	642	616	616	0	616	0	616
5850	HEALTH INSURANCE	37,493	48,214	33,948	0	33,948	0	33,948
5851	PHARMACY EXPENSE	15,270	17,321	19,920	0	16,932	0	16,932
TOTAL	MOTOR VEHICLE EMPLOY BE	86,368	100,212	94,070	0	91,184	0	91,184

FUND-A GENERAL FUND
 DEPARTMENT-1411 MOTOR VEHICLE
 BUDGET UNIT-14119 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	312,750	331,645	333,571	0	330,435	0	330,435

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FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-1420 COUNTY ATTORNEY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14201 COUNTY ATTORNEY PERSONAL

5110	REGULAR WAGES	249,685	259,332	270,439	0	270,439	0	270,439
5130	PART TIME WAGES	67,706	70,394	73,407	0	73,407	0	73,407
5150	LONGEVITY WAGES	400	500	600	0	600	0	600
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY PERSONA	320,791	333,226	349,446	0	349,446	0	349,446

FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14202 COUNTY ATTORNEY EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EQUIPME	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

5400INV	INVENTORY	1,500	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5420	PRINTING	700	700	700	0	700	0	700
5422	EQUIPMENT REPAIR	1,500	1,500	1,000	0	1,000	0	1,000
5423	TELEPHONE	1,500	1,500	2,000	0	2,000	0	2,000
5424	POSTAGE	1,200	1,500	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	13,000	18,000	18,000	0	18,000	0	18,000
5427	MEMBERSHIPS AND DUES	800	800	800	0	800	0	800
5432	WITNESS FEES	500	500	500	0	500	0	500
5433	LEGAL FEES	1,500	1,500	1,700	0	1,700	0	1,700
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	5,000	4,500	4,500	0	4,500	0	4,500
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	800	800	800	0	600	0	600
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	750	0	750
5475	GENERAL INSURANCE	3,256	2,804	2,804	0	2,804	0	2,804
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	35,506	38,354	39,054	0	38,604	0	38,604

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FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-1420 COUNTY ATTORNEY								
BUDGET UNIT-14208 COUNTY ATTORNEY EMP BEN								
5810	RETIREMENT	28,284	29,390	38,234	0	38,234	0	38,234
5820	SOCIAL SECURITY	24,541	25,492	25,467	0	25,467	0	25,467
5830	WORKERS COMPENSATION	360	360	360	0	360	0	360
5840	DISABILITY INSURANCE	616	616	468	0	468	0	468
5850	HEALTH INSURANCE	50,792	63,167	43,191	0	43,191	0	43,191
5851	PHARMACY EXPENSE	9,961	7,590	11,903	0	10,118	0	10,118
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EMP BEN	114,554	126,615	119,623	0	117,838	0	117,838

FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	470,851	498,195	508,123	0	505,888	0	505,888

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FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-1430 PERSONNEL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PERSONNEL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-14301 PERSONNEL PERSONAL SERV

5110	REGULAR WAGES	183,297	143,235	152,195	0	152,195	0	152,195
5120	OVERTIME WAGES	300	300	300	0	300	0	300
5130	PART TIME WAGES	0	0	0	1,661	0	1,661	1,661
5150	LONGEVITY WAGES	1,400	1,300	1,500	0	1,500	0	1,500
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	184,997	144,835	153,995	1,661	153,995	1,661	155,656

FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-14302 PERSONNEL EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	6,000	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	0	6,000	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-14304 PERSONNEL CONTRACTUAL

5400INV	INVENTORY	1,500	2,500	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
5420	PRINTING	1,200	2,000	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	1,200	1,200	1,500	0	1,500	0	1,500
5424	POSTAGE	8,000	8,000	9,500	0	9,500	0	9,500
5426	BOOKS AND PERIODICALS	3,500	3,500	3,500	0	3,500	0	3,500
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	500	500	500	0	375	0	375
5445	CONSULTING FEES	10,000	15,000	15,000	0	15,000	0	15,000
5451	TRAINING SCHOOLS/CONVEN	250	300	300	0	225	0	225
5475	GENERAL INSURANCE	2,508	2,508	2,600	0	2,600	0	2,600
5497	MILEAGE	300	400	400	0	400	0	400
TOTAL	PERSONNEL CONTRACTUAL	35,658	42,608	44,500	0	44,300	0	44,300

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FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-14308 PERSONNEL EMPLOYEE BENE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	16,438	12,864	16,984	0	16,984	0	16,984
5820	SOCIAL SECURITY	14,130	11,057	11,705	0	11,705	0	11,705
5830	WORKERS COMPENSATION	240	240	480	0	240	0	240
5840	DISABILITY INSURANCE	410	411	411	0	411	0	411
5850	HEALTH INSURANCE	77,822	101,796	55,603	0	55,603	0	55,603
5851	PHARMACY EXPENSE	24,718	29,460	33,382	0	28,375	0	28,375
TOTAL	PERSONNEL EMPLOYEE BENE	133,758	155,828	118,565	0	113,318	0	113,318

FUND-A GENERAL FUND
 DEPARTMENT-1430 PERSONNEL
 BUDGET UNIT-14309 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PERSONNEL	354,413	343,271	317,060	7,661	311,613	1,661	313,274

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FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-1450 BOARD OF ELECTIONS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14501 BOARD/ELECTION PER SERV

5100CLRK	ELECTION CLERK WAGES	0	0	0	0	0	0	0
5100CORD	ELECTION COORDINATOR WA	0	0	0	0	0	0	0
5100CUS	ELECTION CUSTODIAN WAGE	0	0	0	0	0	0	0
5100HAVA	PERSONAL SERV HAVA	0	0	0	0	0	0	0
5100INSP	ELECTION INSPECTOR WAGE	0	0	76,625	0	76,625	0	76,625
5101HAVA	PERS SERV HAVA TRAINING	0	0	0	0	0	0	0
5110	REGULAR WAGES	0	0	0	0	0	0	0
5110COMD	SALARIES COMMISSIONER-D	15,700	16,913	17,610	0	17,610	0	17,610
5110COMR	SALARIES COMMISSIONER-R	15,700	16,913	17,610	0	17,610	0	17,610
5110D	REGULAR WAGES-DEMOCRAT	0	0	25,105	0	25,105	0	25,105
5110DPYD	SALARIES DPTY COMM- DEM	34,297	35,809	32,649	0	32,649	0	32,649
5110DPYR	SALARIES DPTY COMM- REP	34,297	35,809	32,649	0	32,649	0	32,649
5110R	REGULAR WAGES-REPUBLICA	0	0	25,105	0	25,105	0	25,105
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5120D	OVERTIME DEMOCRAT	0	0	0	0	0	0	0
5120R	OVERTIME REPUBLICAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130D	PART-TIME WAGES-DEMOCRA	12,939	24,006	0	0	0	0	0
5130HAVA	PART-TIME WAGES-HAVA	0	0	0	0	0	0	0
5130R	PART-TIME WAGES-REPUBLI	12,939	24,006	0	0	0	0	0
5150	LONGEVITY WAGES	200	200	300	0	300	0	300
5190	HEALTH INSURANCE B/O	6,000	3,000	15,000	0	15,000	0	15,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	132,072	156,656	242,653	0	242,653	0	242,653

FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14502 BOARD/ELECTION EQUIPMENT

5210	FURNITURE AND FIXTURES	3,000	2,000	2,000	0	0	0	0
5220	OFFICE EQUIPMENT	8,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5250HAVA	EQUIPMENT HAVA	17,199	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	28,199	2,000	2,000	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

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FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	7,735	0	0	0	2,000	0	2,000
5410	OFFICE SUPPLIES	6,300	6,252	6,252	0	6,252	0	6,252
5410ELEC	ELECTION SUPPLIES	8,299	8,299	8,299	0	8,299	0	8,299
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	10,385	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	126,000	0	0	0	0	0
5411	RENT BLDG PROPERTY	5,250	4,000	4,000	0	4,000	0	4,000
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	0	0	0	0	0	0	0
5420	PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
5420BAL	BALLOT PRINTING	19,200	23,513	23,513	0	23,513	0	23,513
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	2,500	2,500	0	2,500	0	2,500
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	1,500
5423	TELEPHONE	2,000	2,000	2,000	0	2,000	0	2,000
5424	POSTAGE	17,000	13,455	13,455	0	13,455	0	13,455
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5436	ADVERTISING FEES	2,250	2,250	2,250	0	2,250	0	2,250
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440CLRK	TOWN CLERK ELECTION	3,150	2,100	2,100	0	2,100	0	2,100
5440CORD	ELECTION COORDINATORS	2,320	1,547	1,547	0	1,547	0	1,547
5440CUS	CUSTODIAN ACCOUNT	19,500	8,736	6	0	6	0	6
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	55,500	68,780	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	6,000	3,000	3,000	0	2,250	0	2,250
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	150	0	150
5451HAVA	TRAINING HAVA	24,587	20,182	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	7,500	7,194	0	0	0	0	0
5475	GENERAL INSURANCE	2,763	3,041	3,041	0	3,041	0	3,041
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	4,500	4,500	4,500	0	4,500	0	4,500
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	3,000	3,000	3,000	0	3,000	0	3,000
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	201,054	324,934	83,663	0	84,863	0	84,863

FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14508 BOARD/ELECTION EMP BEN

5810	RETIREMENT	11,694	13,657	19,457	0	19,457	0	19,457
5820	SOCIAL SECURITY	12,031	11,739	18,561	0	18,561	0	18,561

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FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14508 BOARD/ELECTION EMP BEN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	439	300	300	0	300	0	300
5840	DISABILITY INSURANCE	312	319	319	0	319	0	319
5850	HEALTH INSURANCE	43,089	51,213	39,940	0	39,940	0	39,940
5851	PHARMACY EXPENSE	19,903	14,256	31,593	0	26,854	0	26,854
TOTAL	BOARD/ELECTION EMP BEN	87,468	91,484	110,170	0	105,431	0	105,431

FUND-A GENERAL FUND
 DEPARTMENT-1450 BOARD OF ELECTIONS
 BUDGET UNIT-14509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	527	0	527	0	527
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	527	0	527	0	527
TOTAL	BOARD OF ELECTIONS	448,793	575,074	439,013	0	433,474	0	433,474

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FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14601 RECORDS MNGT PERSONAL SER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	50,000	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	25,000	25,000	0	25,000	0	25,000
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT PERSONAL S	50,000	25,000	25,000	0	25,000	0	25,000

FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14602 RECORDS MNGT EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	25,000	75,000	69,762	0	69,762	0	69,762
TOTAL	RECORDS MNGT EQUIPMENT	25,000	75,000	69,762	0	69,762	0	69,762

FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14604 RECORDS MNGT CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT CONTRACTUA	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14608 RECORDS MNGT EMPLOYEE BEN

5800	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	2,775	0	2,775	0	2,775
5820	SOCIAL SECURITY	0	0	1,913	0	1,913	0	1,913
5840	DISABILITY INSURANCE	0	0	550	0	550	0	550
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	0	0	5,238	0	5,238	0	5,238

FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14609 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-1460 RECORDS MANAGEMENT
BUDGET UNIT-14609 TRANSFER TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	RECORDS MANAGEMENT	75,000	100,000	100,000	0	100,000	0	100,000

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FUND-A GENERAL FUND
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS
 BUDGET UNIT-14901 DPW PERSONAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS
 BUDGET UNIT-14904 DPW CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	DPW CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS
 BUDGET UNIT-14908 DPW EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	DPW EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS
 BUDGET UNIT-14909 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEPT OF PUBLIC WORKS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-1620 DPW-BLDG GRDS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16201 DPW-BLDG GRDS PERS SERV

5110	REGULAR WAGES	637,965	676,981	706,018	0	706,018	0	706,018
5120	OVERTIME WAGES	4,000	4,000	8,500	0	8,500	0	8,500
5130	PART TIME WAGES	22,952	35,701	47,177	0	47,177	0	47,177
5150	LONGEVITY WAGES	7,100	5,800	6,900	0	6,900	0	6,900
5160	CLOTHING ALLOWANCES	10,200	10,200	10,200	0	10,200	0	10,200
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5190	HEALTH INSURANCE B/O	0	0	5,547	0	5,547	0	5,547
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS PERS SERV	682,267	732,732	784,392	0	784,392	0	784,392

FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16202 DPW-BLDG GRDS EQUIPMENT

5212	REPAIRS BUILDING	0	0	34,700	0	34,700	0	34,700
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	10,000	25,000	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	3,183	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	15,000	146,525	250,000	0	250,000	0	250,000
5285PSB	BUILDING CONSTRUCTION P	0	0	100,000	0	100,000	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	25,000	174,708	384,700	0	384,700	0	284,700

FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

5400INV	INVENTORY	2,000	5,527	4,525	0	4,525	0	4,525
5400INVP	INVENTORY PSB	0	0	9,600	0	9,600	0	9,600
5404	TOOLS	1,500	2,800	1,600	0	1,600	0	1,600
5404PSB	TOOLS PSB	0	0	1,200	0	1,200	0	1,200
5410	OFFICE SUPPLIES	1,000	538	550	0	550	0	550
5412	REPAIRS -BUILDING	100,000	100,000	100,000	0	100,000	0	100,000
5415	ELECTRICITY	365,000	200,000	150,000	0	150,000	0	150,000
5415PSB	ELECTRICITY PUBLIC SAFE	0	225,000	200,000	0	175,000	0	175,000
5416	WATER AND SEWER	34,100	6,000	6,000	0	6,000	0	6,000

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FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5416PSB	WATER - PUBLIC SAFETY B	0	20,000	45,000	0	45,000	0	45,000
5417	REFUSE REMOVAL	8,000	8,000	8,000	0	8,000	0	8,000
5418	FUEL AND OIL	400,000	150,000	140,000	0	140,000	0	140,000
5418PSB	PROPANE PUBLIC SAFETY	0	275,000	250,000	0	225,000	0	225,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	2,000	2,000	2,000	0	2,000	0	2,000
5423	TELEPHONE	1,000	4,500	6,000	0	6,000	0	6,000
5424	POSTAGE	50	50	50	0	50	0	50
5431	SAFETY MATERIALS/PROGRA	1,000	1,000	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	400	400	3,000	0	3,000	0	3,000
5436	ADVERTISING FEES	50	1,500	1,500	0	1,500	0	1,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	6,000	6,000	8,000	0	8,000	0	8,000
5442	AUTO-GAS/OIL/DIESEL	8,000	12,000	10,000	0	10,000	0	10,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	38	0	38
5450	SNOW REMOVAL	30,000	45,000	45,000	0	45,000	0	45,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	375	0	375
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	22,000	14,000	16,000	0	16,000	0	16,000
5459PSB	CLEANING SUPPLIES-PUB S	0	8,000	8,000	0	8,000	0	8,000
5475	GENERAL INSURANCE	17,366	22,687	22,687	0	22,687	0	22,687
TOTAL	DPW-BLDG GRDS CONTRACTU	1,000,066	1,110,602	1,040,312	0	990,175	0	990,175

FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16208 DPW-BLDG GRDS EMP BENEFIT

5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5810	RETIREMENT	60,718	60,768	81,893	0	81,893	0	81,893
5820	SOCIAL SECURITY	52,190	54,964	58,572	0	58,572	0	58,572
5830	WORKERS COMPENSATION	100,519	100,822	0	0	120,731	0	120,731
5840	DISABILITY INSURANCE	2,668	2,463	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	222,771	271,807	179,354	0	179,354	0	179,354
5851	PHARMACY EXPENSE	48,378	38,640	48,801	0	41,481	0	41,481
5855	HEALTH INS RETIREES	47,679	53,809	39,036	0	39,036	0	39,036
5856	PHARMACY COSTS	26,474	21,765	28,070	0	23,860	0	23,860
5860	UNEMPLOYMENT	128	216	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EMP BENE	561,525	605,254	437,829	0	547,030	0	547,030

FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-16209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	128	216	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	128	216	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-1620 DPW-BLDG GRDS
BUDGET UNIT-16209 TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST BASE NEW PROGRAMS	----	RECOMMENDED---	APPROVED BUDGET
					BASE	NEW PROGRAMS	
TOTAL	DPW-BLDG GRDS	2,268,986	2,623,512	2,647,233	0	2,706,297	0 2,606,297

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FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-1660 MAIL & SUPPLY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16601 MAIL & SUPPLY PERSONAL SV

5110	REGULAR WAGES	11,950	24,591	24,591	0	24,591	0	24,591
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	11,950	24,591	24,591	0	24,591	0	24,591

FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16602 MAIL & SUPPLY EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16604 MAIL & SUPPLY CONTRACTUAL

5400INV	INVENTORY	0	1,500	1,500	0	1,500	0	1,500
5407	PRESORT	150,000	150,000	150,000	0	150,000	0	150,000
5410	OFFICE SUPPLIES	100,000	100,000	100,000	0	100,000	0	100,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	8,500	8,500	8,500	0	8,500	0	8,500
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	300	300	300	0	300	0	300
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	100	100	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,462	1,494	1,494	0	1,494	0	1,494
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	262,362	263,894	263,894	0	263,894	0	263,894

FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16608 MAIL & SUPPLY EMP BENEFIT

5810	RETIREMENT	0	2,041	2,514	0	2,514	0	2,514
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FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16608 MAIL & SUPPLY EMP BENEFIT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	915	1,882	1,733	0	1,733	0	1,733
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	100	105	105	0	105	0	105
5850	HEALTH INSURANCE	0	0	4,925	0	4,925	0	4,925
5851	PHARMACY EXPENSE	0	0	1,191	0	1,013	0	1,013
TOTAL	MAIL & SUPPLY EMP BENEF	1,075	4,088	10,528	0	10,350	0	10,350

FUND-A GENERAL FUND
 DEPARTMENT-1660 MAIL & SUPPLY
 BUDGET UNIT-16609 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	275,387	292,573	299,013	0	298,835	0	298,835

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FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-1670 CENTRAL PRINTING

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-16701 CENTRAL PRINTING PER SERV

5110	REGULAR WAGES	36,610	37,992	39,479	0	39,479	0	39,479
5150	LONGEVITY WAGES	1,000	1,000	1,200	0	1,200	0	1,200
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	37,610	38,992	40,679	0	40,679	0	40,679

FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-16702 CENTRAL PRINTING EQUIP

5220	OFFICE EQUIPMENT	10,300	0	0	0	7,600	0	7,600
TOTAL	CENTRAL PRINTING EQUIP	10,300	0	0	0	7,600	0	7,600

FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-16704 CENTRAL PRINTING CONTRACT

5400INV	INVENTORY	0	1,400	7,600	0	0	0	0
5410	OFFICE SUPPLIES	22,000	22,000	22,000	0	22,000	0	22,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	11,800	15,500	15,500	0	15,500	0	15,500
5475	GENERAL INSURANCE	969	871	871	0	871	0	871
TOTAL	CENTRAL PRINTING CONTRA	34,769	39,771	45,971	0	38,371	0	38,371

FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-16708 CENTRAL PRTG EMPLOYEE BEN

5810	RETIREMENT	3,347	3,464	4,516	0	4,516	0	4,516
5820	SOCIAL SECURITY	2,877	2,978	3,112	0	3,112	0	3,112
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	103	103	79	0	79	0	79
5850	HEALTH INSURANCE	12,512	15,219	10,096	0	10,096	0	10,096
5851	PHARMACY EXPENSE	2,643	2,760	3,174	0	2,698	0	2,698
TOTAL	CENTRAL PRTG EMPLOYEE B	21,542	24,584	21,037	0	20,561	0	20,561

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FUND-A GENERAL FUND
 DEPARTMENT-1670 CENTRAL PRINTING
 BUDGET UNIT-16709 TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	104,221	103,347	107,687	0	107,211	0	107,211

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FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-1680 INFORMATION SYSTEMS DEPT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16801 INFORMATION SYS PERS SERV

5110	REGULAR WAGES	384,607	424,209	441,662	0	441,662	0	441,662
5120	OVERTIME WAGES	1,000	1,000	1,000	0	1,000	0	1,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	9,984	9,672	9,693	0	9,693	0	9,693
5150	LONGEVITY WAGES	3,500	4,200	5,280	0	5,280	0	5,280
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS PERS SE	399,091	439,081	457,635	0	457,635	0	457,635

FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16802 INFORMATION SYS EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220TTC	EQUIPMENT TECHNOLOGY TR	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	15,000	15,000	0	0	0	0	0
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	15,000	15,000	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

5400INV	INVENTORY	3,600	10,000	88,000	0	48,000	0	48,000
5400PS	PROFESSIONAL SERVICES	6,000	3,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	7,000	7,500	7,500	0	7,500	0	7,500
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5420	PRINTING	100	100	50	0	50	0	50
5422	EQUIPMENT REPAIR	100,000	100,000	100,000	0	100,000	0	100,000
5423	TELEPHONE	2,500	2,500	3,800	0	3,800	0	3,800
5424	POSTAGE	100	100	50	0	50	0	50
5426	BOOKS AND PERIODICALS	50	50	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	100	50	50	0	50	0	50
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	500	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	300	100	100	0	75	0	75
5451	TRAINING SCHOOLS/CONVEN	4,000	2,000	21,265	0	1,500	0	1,500
5475	GENERAL INSURANCE	6,258	5,644	5,644	0	5,644	0	5,644
5497	MILEAGE	0	300	500	0	500	0	500
TOTAL	INFORMATION SYS CONTRAC	131,508	131,344	231,059	0	171,269	0	171,269

FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16808 INFORMATION SYSTEMS BENE

5810	RETIREMENT	35,430	38,989	49,611	0	49,611	0	49,611
5820	SOCIAL SECURITY	30,454	33,513	34,073	0	34,073	0	34,073
5830	WORKERS COMPENSATION	480	480	480	0	480	0	480
5840	DISABILITY INSURANCE	821	821	373	0	373	0	373
5850	HEALTH INSURANCE	75,980	89,630	60,029	0	60,029	0	60,029
5851	PHARMACY EXPENSE	13,619	11,385	16,267	0	13,827	0	13,827
TOTAL	INFORMATION SYSTEMS BEN	156,784	174,818	160,833	0	158,393	0	158,393

FUND-A GENERAL FUND
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT
 BUDGET UNIT-16809 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	702,383	760,243	849,527	0	787,297	0	787,297

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FUND-A GENERAL FUND
 DEPARTMENT-1900 ASSORTED/UNALLOCATED
 BUDGET UNIT-1900 ASSORTED/UNALLOCATED

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1900 ASSORTED/UNALLOCATED
 BUDGET UNIT-19002 ASSORTED/UNALLOCATED

52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1900 ASSORTED/UNALLOCATED
 BUDGET UNIT-19009 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED
 BUDGET UNIT-1910 UNALLOCATED/UNCLASSIFIED

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED
 BUDGET UNIT-19104 UNALL/UN CLASS EXPENSES

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5434HIPP	PROFESSIONAL FEES-HIPPA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5476	UNINSURED JMENT & CLAIM	25,000	25,000	25,000	0	25,000	0	25,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487GCP	COMLINKS	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
TOTAL	UNALL/UN CLASS EXPENSES	25,000	25,000	25,000	0	25,000	0	25,000

FUND-A GENERAL FUND
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED
 BUDGET UNIT-19108 UNALLOCATED FRINGE

5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	UNALLOCATED FRINGE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED
 BUDGET UNIT-19109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	25,000	25,000	25,000	0	25,000	0	25,000

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FUND-A GENERAL FUND
 DEPARTMENT-1920 MUNICIPAL ASSOCT DUES
 BUDGET UNIT-19204 MUNI ASSOC CONTRACT EXP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	20,537	20,537	20,719	0	20,719	0	20,719
TOTAL	MUNI ASSOC CONTRACT EXP	20,537	20,537	20,719	0	20,719	0	20,719
TOTAL	MUNICIPAL ASSOCT DUES	20,537	20,537	20,719	0	20,719	0	20,719

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FUND-A GENERAL FUND
 DEPARTMENT-1985
 BUDGET UNIT-19854 SALES TAX PAID TO TOWNS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	0	0	1,520,000	0	1,520,000	0	1,520,000
548710	SALES TAX - NEWCOMB	0	0	0	0	0	0	0
548711	SALES TAX - NORTH ELBA	0	0	0	0	0	0	0
548712	SALES TAX - NORTH HUDS	0	0	0	0	0	0	0
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	0	0	0	0	0	0	0
548715	SALES TAX - TICONDEROGA	0	0	0	0	0	0	0
548716	SALES TAX - WESTPORT	0	0	0	0	0	0	0
548717	SALES TAX - WILLSBORO	0	0	0	0	0	0	0
548718	SALES TAX - WILMINGTON	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	0	0	0	0	0	0
54873	SALES TAX - E' TOWN	0	0	0	0	0	0	0
54874	SALES TAX - ESSEX	0	0	0	0	0	0	0
54875	SALES TAX - JAY	0	0	0	0	0	0	0
54876	SALES TAX - KEENE	0	0	0	0	0	0	0
54877	SALES TAX - LEWIS	0	0	0	0	0	0	0
54878	SALES TAX - MINERVA	0	0	0	0	0	0	0
54879	SALES TAX - MORIAH	0	0	0	0	0	0	0
TOTAL	SALES TAX PAID TO TOWNS	0	0	1,520,000	0	1,520,000	0	1,520,000
TOTAL		0	0	1,520,000	0	1,520,000	0	1,520,000

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FUND-A GENERAL FUND
DEPARTMENT-1990 CONTINGENT ACCOUNT
BUDGET UNIT-19904 CONTINGENT ACT TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	450,000	400,000	400,000	0	400,000	0	400,000
TOTAL	CONTINGENT ACT TRANSFER	450,000	400,000	400,000	0	400,000	0	400,000
TOTAL	CONTINGENT ACCOUNT	450,000	400,000	400,000	0	400,000	0	400,000

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FUND-A GENERAL FUND
 DEPARTMENT-2490 EDUCATION
 BUDGET UNIT-24904 COMMUNITY COLLEGE EXPENSE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5477	NCCC ANNUAL CONTRIBUTIO	1,020,000	1,150,000	1,115,000	0	1,115,000	0	1,115,000
5478	OPERATING COSTS-COMM CO	475,000	550,000	550,000	0	550,000	0	550,000
5479	COMMUNITY COLLEGE CAPIT	75,000	75,000	75,000	0	75,000	0	75,000
5487	MISCELLANEOUS EXPENSES	0	0	75,000	0	75,000	0	75,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,570,000	1,775,000	1,815,000	0	1,815,000	0	1,815,000
TOTAL	EDUCATION	1,570,000	1,775,000	1,815,000	0	1,815,000	0	1,815,000

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FUND-A GENERAL FUND
 DEPARTMENT-2960 EDUCATION HANDICAPPED
 BUDGET UNIT-29601 EDUCATION HANDICAPPED

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	EDUCATION HANDICAPPED	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-2960 EDUCATION HANDICAPPED
 BUDGET UNIT-29604 EDUCATION HCAPPED CONTRAC

5400INV	INVENTORY	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
548503	EI TRANS 03/04	0	0	0	0	0	0	0
548504	EI TRANS 04/05	0	0	0	0	0	0	0
548505	EI TRANS 05/06	0	0	0	0	0	0	0
548506	EI TRANS 06/07	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
548603R	EI SERVICES 03/04 RESPI	0	0	0	0	0	0	0
548604G	EI SERVICES 04/05 GENER	0	0	0	0	0	0	0
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548605TD	EDUCATIONAL MATERIALS 0	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5490	EDUCATION HCAP TRANSP	0	0	0	0	0	0	0
549003	03/04 EDU HCAP TRANSPOR	0	0	0	0	0	0	0
549004	04/05 EDU HCAP TRANSPOR	0	0	0	0	0	0	0
549005	05/06 EDUC HCAP TRANSP	0	0	0	0	0	0	0
549006	EDUC HCAP TRANS 06/07	0	0	0	0	0	0	0
5491	PRESCHOOL TUITION	0	0	0	0	0	0	0
549100R	RATE CHANGES PY	0	0	0	0	0	0	0
549102E	EVALUATIONS 02/03	0	0	0	0	0	0	0
549102S	SERVICES 02/03	0	0	0	0	0	0	0
549103E	EVALUATIONS 03/04	0	0	0	0	0	0	0
549103S	SERVICES 03/04	0	0	0	0	0	0	0
549104E	EVALUATIONS 04/05	0	0	0	0	0	0	0
549104S	SERVICES 04/05	0	0	0	0	0	0	0
549105E	05/06 EVALUATIONS	0	0	0	0	0	0	0
549105I	3-5 ITENERENT SERVICES	0	0	0	0	0	0	0
549105S	05/06 SERVICES	0	0	0	0	0	0	0
549106E	EVALUATIONS 06/07	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-2960 EDUCATION HANDICAPPED
 BUDGET UNIT-29604 EDUCATION HCAPPED CONTRAC

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
549106I	3-5 ITENERENT SERVICES	0	0	0	0	0	0	0
549106S	05/06 SERVICES	0	0	0	0	0	0	0
5491PSA	CPSE ADMIN	0	0	0	0	0	0	0
54920	4408 S/A PRIOR 03	0	0	0	0	0	0	0
549203	4408 S/A 03/04	0	0	0	0	0	0	0
549204	4408 S/A 04/05	0	0	0	0	0	0	0
549205	05/06 4408 SA	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	0	0	0	0	0	0	0
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	EDUCATION HCAPPED CONTR	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-2960 EDUCATION HANDICAPPED
 BUDGET UNIT-29608 EDUCATION HANDICAPPED

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	EDUCATION HANDICAPPED	0	0	0	0	0	0	0
TOTAL	EDUCATION HANDICAPPED	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-3020 COMMUNICATIONS
 BUDGET UNIT-30201 COMMUNICATIONS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	312,409	344,199	350,006	0	350,006	0	350,006
5111	SHIFT DIFF-FULL TIME	3,000	6,264	8,778	0	8,778	0	8,778
5120	OVERTIME WAGES	15,000	20,000	16,357	0	16,357	0	16,357
5130	PART TIME WAGES	32,791	0	5,530	0	5,530	0	5,530
5150	LONGEVITY WAGES	0	0	0	200	0	200	200
5190	HEALTH INSURANCE B/O	9,000	6,000	16,000	0	16,000	0	16,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	372,200	376,463	396,671	200	396,671	200	396,871

FUND-A GENERAL FUND
 DEPARTMENT-3020 COMMUNICATIONS
 BUDGET UNIT-30202 COMMUNICATIONS

5250	TECHNICAL EQUIPMENT	7,500	0	204,300	0	204,300	0	0
5260	OTHER EQUIPMENT	0	0	0	110,000	0	0	0
TOTAL	COMMUNICATIONS	7,500	0	204,300	110,000	204,300	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3020 COMMUNICATIONS
 BUDGET UNIT-30204 COMMUNICATIONS

5400INV	INVENTORY	0	0	6,100	0	6,100	0	6,100
5410	OFFICE SUPPLIES	1,500	1,500	2,500	0	2,500	0	2,500
5413	MAINTENANCE BLDG AND PR	0	0	0	15,000	0	15,000	15,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	2,000	6,000	4,200	0	4,200	0	4,200
5423	TELEPHONE	30,000	42,000	44,940	0	44,940	0	44,940
5427	MEMBERSHIPS AND DUES	946	968	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	1,000	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	100	500	500	0	375	0	375
5451	TRAINING SCHOOLS/CONVEN	0	1,500	1,500	0	1,125	0	1,125
5453	UNIFORMS AND CLOTHING	0	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,942	4,591	4,591	0	4,591	0	4,591
5497	MILEAGE	400	800	500	0	500	0	500
TOTAL	COMMUNICATIONS	37,888	59,359	67,331	15,000	66,831	15,000	81,831

FUND-A GENERAL FUND
 DEPARTMENT-3020 COMMUNICATIONS
 BUDGET UNIT-30208 COMMUNICATIONS

5810	RETIREMENT	27,805	30,634	43,316	0	43,316	0	43,316
5820	SOCIAL SECURITY	26,408	26,791	30,362	0	30,362	0	30,362
5830	WORKERS COMPENSATION	780	780	0	0	780	0	780
5840	DISABILITY INSURANCE	1,129	1,232	857	0	857	0	857
5850	HEALTH INSURANCE	77,328	95,884	49,591	0	49,591	0	49,591
5851	PHARMACY EXPENSE	11,993	13,455	12,300	0	10,455	0	10,455

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FUND-A GENERAL FUND
DEPARTMENT-3020 COMMUNICATIONS
BUDGET UNIT-30208 COMMUNICATIONS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COMMUNICATIONS	145,443	168,776	136,426	0	135,361	0	135,361
TOTAL	COMMUNICATIONS	563,031	604,598	804,728	125,200	803,163	15,200	614,063

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FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-3110 SHERIFF

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SHERIFF	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31101 SHERIFF PERSONAL SERVICES

5110	REGULAR WAGES	376,163	372,959	353,201	0	353,201	0	353,201
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	20,000	20,000	20,000	0	20,000	0	20,000
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	47,500	47,500	47,500	0	47,500	0	47,500
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,200	3,000	4,060	0	4,060	0	4,060
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	9,000	9,000	20,000	0	20,000	0	20,000
51BOAT	SALARIES AND WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SHERIFF PERSONAL SERVIC	455,863	452,459	444,761	0	444,761	0	444,761

FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31102 SHERIFF EQUIPMENT

5200FORF	EQUIPMENT-FORFEITURE	0	0	0	0	0	0	0
5200HOME	EQUIPMENT-HOMELAND SECU	0	0	0	0	42,937	0	42,937
5220	OFFICE EQUIPMENT	7,000	7,000	10,000	0	10,000	0	10,000
5230	AUTO EQUIPMENT	50,000	60,000	90,000	0	90,000	0	90,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	1,500	0	0	0	0	0	0
5260BNG	OTHER EQUIP. BYRNE GRAN	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
5260OIT	EQUIPMNET OIT GRANT	0	0	0	0	0	0	0
52BOAT	BOAT PURCHASE	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SHERIFF EQUIPMENT	58,500	67,000	100,000	0	142,937	0	142,937

FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31104 SHERIFF CONTRACTUAL

5400DARE	DARE PROGRAM	1,000	1,000	2,000	0	2,000	0	2,000
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31104 SHERIFF CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	6,200	6,500	6,000	0	6,000	0	6,000
5410OIT	OFFICE SUPPLIES OIT GRA	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	200	1,000	1,000	0	1,000	0	1,000
5420	PRINTING	500	1,000	1,000	0	1,000	0	1,000
5421	EQUIPMENT RENT	4,500	4,500	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	5,000	15,000	15,000	0	15,000	0	15,000
5423	TELEPHONE	7,866	12,000	40,000	0	40,000	0	40,000
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	2,200	3,500	3,500	0	3,500	0	3,500
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	18,000	18,000	18,000	0	18,000	0	18,000
5442	AUTO-GAS/OIL/DIESEL	35,000	50,000	25,000	0	25,000	0	25,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	14,313	0	14,313
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	5,000	5,000	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	70,201	58,503	58,503	0	58,503	0	58,503
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETPP GRANT- OTHER	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54BOAT	GAS AND OIL	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	156,167	176,503	177,003	0	191,316	0	191,316

FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31108 SHERIFF EMPLOYEE BENEFITS

5810	RETIREMENT	22,300	26,028	40,209	0	40,209	0	40,209
5820	SOCIAL SECURITY	29,710	33,083	34,456	0	34,456	0	34,456
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	33,832	37,144	37,144	0	27,334	0	27,334
5840	DISABILITY INSURANCE	1,437	1,437	935	0	935	0	935
5850	HEALTH INSURANCE	130,613	165,613	80,724	0	80,724	0	80,724
5851	PHARMACY EXPENSE	34,355	40,892	43,668	0	37,118	0	37,118
5860	UNEMPLOYMENT	818	885	885	0	885	0	885
TOTAL	SHERIFF EMPLOYEE BENEFI	253,065	305,082	238,021	0	221,661	0	221,661

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FUND-A GENERAL FUND
DEPARTMENT-3110 SHERIFF
BUDGET UNIT-31109 TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	818	0	414	0	414	0	414
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	818	0	414	0	414	0	414
TOTAL	SHERIFF	924,413	1,001,044	960,199	0	1,001,089	0	1,001,089

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FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-3140 PROBATION

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PROBATION	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31401 PROBATION-PERSONAL SERV

5110	REGULAR WAGES	440,012	463,711	482,762	0	482,762	0	482,762
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,400	4,800	6,660	0	6,660	0	6,660
5190	HEALTH INSURANCE B/O	3,000	6,000	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PROBATION-PERSONAL SERV	447,412	474,511	499,422	0	499,422	0	499,422

FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31402 PROBATION-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PROBATION-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

5400INV	INVENTORY	0	1,500	0	0	0	0	0
5410	OFFICE SUPPLIES	1,400	1,180	1,200	0	1,200	0	1,200
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	4,000	4,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	2,200	1,400	1,800	0	1,800	0	1,800
5424	POSTAGE	2,000	2,000	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	150	150	150	0	150	0	150
5427	MEMBERSHIPS AND DUES	400	400	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	700	700	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	1,000	0	1,000	0	1,000
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,486	5,355	5,355	0	5,355	0	5,355
5487	MISCELLANEOUS EXPENSES	2,000	2,000	1,000	0	1,000	0	1,000

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FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	14,000	14,000	14,000	0	14,000	0	14,000
TOTAL	PROBATION-CONTRACTUAL	34,536	34,885	31,705	0	31,705	0	31,705

FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31408 PROBATION-EMPLOYEE BENE

5810	RETIREMENT	39,553	41,697	54,326	0	54,326	0	54,326
5820	SOCIAL SECURITY	33,998	35,841	38,206	0	38,206	0	38,206
5830	WORKERS COMPENSATION	600	600	0	0	600	0	600
5840	DISABILITY INSURANCE	1,128	1,129	858	0	858	0	858
5850	HEALTH INSURANCE	126,172	121,609	100,661	0	100,661	0	100,661
5851	PHARMACY EXPENSE	25,042	23,343	28,828	0	24,117	0	24,117
TOTAL	PROBATION-EMPLOYEE BENE	226,493	224,219	222,879	0	218,768	0	218,768

FUND-A GENERAL FUND
 DEPARTMENT-3140 PROBATION
 BUDGET UNIT-31409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	694	640	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	694	640	0	0	0	0	0
TOTAL	PROBATION	709,135	734,255	754,006	0	749,895	0	749,895

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FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-3141 ALTERNATIVES TO INCARCER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31411 ATI PERSONAL SERVICES

5110	REGULAR WAGES	37,020	38,377	40,027	0	40,027	0	40,027
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	300	0	300	0	300
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ATI PERSONAL SERVICES	37,020	38,377	40,327	0	40,327	0	40,327

FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31412 ATI EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ATI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31414 ATI CONTRACTUAL

5400INV	INVENTORY	0	750	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	500	0	500	0	500
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	100	100	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,000	1,000	900	0	900	0	900
5424	POSTAGE	600	600	600	0	600	0	600
5440	MISCELLANEOUS FEES & SE	8,000	8,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	0	1,000	500	0	500	0	500
5475	GENERAL INSURANCE	0	415	415	0	415	0	415
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	2,000	2,000	2,500	0	2,500	0	2,500
TOTAL	ATI CONTRACTUAL	12,200	14,365	11,415	0	11,415	0	11,415

FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

5810	RETIREMENT	3,295	3,416	4,476	0	4,476	0	4,476
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FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	2,832	2,936	3,085	0	3,085	0	3,085
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	103	103	78	0	78	0	78
5850	HEALTH INSURANCE	7,371	5,857	4,925	0	4,925	0	4,925
5851	PHARMACY EXPENSE	1,322	1,035	1,190	0	1,012	0	1,012
TOTAL	ATI EMPLOYEE BENEFITS	14,983	13,407	13,814	0	13,636	0	13,636

FUND-A GENERAL FUND
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER
 BUDGET UNIT-31419 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	64,203	66,149	65,556	0	65,378	0	65,378

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FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-3150 COUNTY JAIL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31501 COUNTY JAIL PERSONAL SERV

5110	REGULAR WAGES	2,022,128	2,098,514	2,492,380	0	2,433,826	0	2,433,826
5111	SHIFT DIFF-FULL TIME	38,500	38,500	45,000	0	45,000	0	45,000
5120	OVERTIME WAGES	255,750	300,000	400,000	0	400,000	0	400,000
5130	PART TIME WAGES	14,015	13,311	27,731	0	15,000	0	15,000
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	10,600	11,200	12,380	0	12,380	0	12,380
5160	CLOTHING ALLOWANCES	300	300	1,950	0	1,950	0	1,950
5170	PAYROLL-MEAL ALLOWANCES	0	2,000	3,500	0	3,500	0	3,500
5190	HEALTH INSURANCE B/O	12,000	12,000	38,000	0	38,000	0	38,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	2,353,293	2,475,825	3,020,941	0	2,949,656	0	2,949,656

FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31502 COUNTY JAIL EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	46,600	0	46,600
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	0	0	0	0	46,600	0	46,600

FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

5400INV	INVENTORY	2,100	2,100	11,865	0	11,865	0	11,865
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	8,000	7,249	7,000	0	7,000	0	7,000
5412	REPAIRS -BUILDING	1,500	1,500	25,000	0	25,000	0	25,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	500	500	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	56,892	61,000	67,500	0	67,500	0	67,500
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	350	350	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	8,000	9,000	10,000	0	10,000	0	10,000
5427	MEMBERSHIPS AND DUES	350	350	350	0	350	0	350

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FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	200	200	750	0	750	0	750
5438	INMATE HSG OTHER FACILI	3,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	6,000	3,000	3,000	0	2,250	0	2,250
5451	TRAINING SCHOOLS/CONVEN	12,000	30,000	35,000	0	26,250	0	26,250
5452	OTHER SUPPLIES	120,000	274,249	250,000	0	250,000	0	250,000
5453	UNIFORMS AND CLOTHING	25,000	25,000	30,000	0	30,000	0	30,000
5455	LINEN	8,000	8,000	25,000	0	25,000	0	25,000
5457	MEDICAL EXAMS	60,000	60,000	142,000	0	142,000	0	142,000
5459	CLEANING SUPPLIES	8,000	8,000	20,000	0	20,000	0	20,000
5473	PRESCPT DRUGS/MEDICAL S	65,000	65,000	30,000	0	30,000	0	30,000
5475	GENERAL INSURANCE	52,604	36,087	36,087	0	36,087	0	36,087
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	250	1,500	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	437,746	603,085	705,552	0	696,052	0	696,052

FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31508 COUNTY JAIL EMP BENEFITS

5810	RETIREMENT	231,409	241,091	345,770	0	338,217	0	338,217
5820	SOCIAL SECURITY	156,422	171,306	200,883	0	225,648	0	225,648
5830	WORKERS COMPENSATION	3,540	3,540	3,540	0	4,140	0	4,140
5840	DISABILITY INSURANCE	6,464	6,875	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	574,947	653,850	575,494	0	586,964	0	586,964
5851	PHARMACY EXPENSE	107,830	87,311	170,366	0	173,540	0	173,540
TOTAL	COUNTY JAIL EMP BENEFIT	1,080,612	1,163,973	1,301,817	0	1,334,273	0	1,334,273

FUND-A GENERAL FUND
 DEPARTMENT-3150 COUNTY JAIL
 BUDGET UNIT-31509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	2,764	0	2,764	0	2,764
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	2,764	0	2,764	0	2,764
TOTAL	COUNTY JAIL	3,871,651	4,242,883	5,031,074	0	5,029,345	0	5,029,345

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FUND-A GENERAL FUND
DEPARTMENT-3170 CONDITIONAL RELEASE COMM
BUDGET UNIT-31704 CONDITIONAL RELEASE COMM

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-3315 STOP DWI
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3315 STOP DWI
 BUDGET UNIT-33152 STOP DWI EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	STOP DWI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3315 STOP DWI
 BUDGET UNIT-33154 STOP DWI CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5420	PRINTING	500	500	500	0	500	0	500
5423	TELEPHONE	300	300	100	0	100	0	100
5424	POSTAGE	300	300	300	0	300	0	300
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	400	400	600	0	600	0	600
5436	ADVERTISING FEES	3,000	3,000	3,000	0	3,000	0	3,000
5440	MISCELLANEOUS FEES & SE	9,720	9,720	9,750	0	9,750	0	9,750
5443	TRAVEL REIMBURSEMENT	750	750	750	0	563	0	563
5451	TRAINING SCHOOLS/CONVEN	30	30	0	0	0	0	0
5475	GENERAL INSURANCE	1,340	491	491	0	491	0	491
5487	MISCELLANEOUS EXPENSES	91,000	83,000	109,500	0	109,500	0	109,500
5487ENHA	DWI PROGRAM ENHANCEMENT	0	0	0	0	0	0	0
5487FINE	DWI FINE COLLECTION	0	0	0	0	0	0	0
5487OTHE	DWI OTHER INITIATIVES	0	0	0	0	0	0	0
5487YI	DWI YOUTH INIT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	300	300	300	0	300	0	300
TOTAL	STOP DWI CONTRACTUAL	107,840	98,991	125,491	0	125,304	0	125,304

FUND-A GENERAL FUND
 DEPARTMENT-3315 STOP DWI
 BUDGET UNIT-33159 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	STOP DWI	107,840	98,991	125,491	0	125,304	0	125,304

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FUND-A GENERAL FUND
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR
 BUDGET UNIT-34102 FIRE DEPT/EQUIPMENT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	21,495	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/EQUIPMENT	0	0	21,495	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR
 BUDGET UNIT-34104 FIRE DEPT CONTRACTUAL

5400INV	INVENTORY	3,000	11,314	4,500	0	4,500	0	4,500
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	5,000	5,000	5,000	0	5,000	0	5,000
5415	ELECTRICITY	3,200	3,200	3,200	0	3,200	0	3,200
5418	FUEL AND OIL	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	4,296	4,296	3,000	0	3,000	0	3,000
5423	TELEPHONE	4,800	4,800	1,000	0	1,000	0	1,000
5424	POSTAGE	950	950	950	0	950	0	950
5426	BOOKS AND PERIODICALS	1,400	1,500	1,500	0	1,500	0	1,500
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	8,500	8,500	8,500	0	8,500	0	8,500
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	3,500	3,500	3,500	0	2,625	0	2,625
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	750	0	750
5475	GENERAL INSURANCE	776	545	545	0	545	0	545
5475RACE	RACES INSURANCE	19,837	22,813	20,382	0	20,382	0	20,382
5487	MISCELLANEOUS EXPENSES	1,895	1,895	1,895	0	1,895	0	1,895
5497	MILEAGE	2,500	3,000	2,000	0	2,000	0	2,000
TOTAL	FIRE DEPT CONTRACTUAL	67,654	79,313	62,972	0	61,847	0	61,847

FUND-A GENERAL FUND
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR
 BUDGET UNIT-34108 FIRE DEPT EMPLOYEE BENE

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	FIRE DEPT EMPLOYEE BENE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-3410 FIRE DEPT/COORDINATOR
BUDGET UNIT-34109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/COORDINATOR	67,654	79,313	84,467	0	61,847	0	61,847

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FUND-A GENERAL FUND
DEPARTMENT-3520 ANIMAL CONTROL
BUDGET UNIT-35204 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SPCA	MISCELLANEOUS SPCA EXPE	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-3620 BUILDING CODES
BUDGET UNIT-36208 BUILDING CODES BENEFITS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-3625 TRAFFIC SAFETY
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3625 TRAFFIC SAFETY
 BUDGET UNIT-36254 TRAFFIC SAFETY PROGRAMS

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	19,000	19,000	20,250	0	20,250	0	20,250
5431BU	BUCKLE UP-TRAFFIC SAFET	17,018	0	0	0	0	0	0
5431BU1	BUCKLE UP-SARANAC LAKE	0	0	0	0	0	0	0
5431BU2	BUCKLE UP-SHERIFF	0	0	0	0	0	0	0
5431BU3	BUCKLE UP-TI POLICE DEP	0	0	0	0	0	0	0
5431CP	CHILD PASSENGER SAFETY	5,500	5,500	4,850	0	4,850	0	4,850
5431CP1	CHILD PASS. SAFETY-S/L	0	0	0	0	0	0	0
5431CP2	CHILD PASS. SAFETY-SHER	0	0	0	0	0	0	0
5431CP3	CHILD PASS. SAFETY-TI	0	0	0	0	0	0	0
5431DWI	DWI SAFETY PROGRAM	0	0	0	0	0	0	0
5431FINE	FINE COLLECTION-TRAFFIC	0	0	0	0	0	0	0
5431ID	IMPAIRED DRIVING-SAFETY	0	0	0	0	0	0	0
5431ID1	IMPAIRED DRIVING-S/L	0	0	0	0	0	0	0
5431ID2	IMPAIRED DRIVING-SHERIF	0	0	0	0	0	0	0
5431PH	SAFETY GRANT-PH	0	0	0	0	0	0	0
5431STE1	STEP - SARANAC LAKE	0	0	0	0	0	0	0
5431STE2	STEP - SHERIFF	0	0	0	0	0	0	0
5431STE3	STEP - TI POLICE	0	0	0	0	0	0	0
5431STEP	STEP-TRAFFIC SAFETY GRA	13,320	8,400	8,400	0	8,400	0	8,400
5475	GENERAL INSURANCE	24	249	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PROGRAMS	54,862	33,149	33,500	0	33,500	0	33,500

FUND-A GENERAL FUND
 DEPARTMENT-3625 TRAFFIC SAFETY
 BUDGET UNIT-36258 TRAFFIC SAFETY

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	54,862	33,149	33,500	0	33,500	0	33,500

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FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-3640 EMERGENCY SERVICES/DIS PR

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36401 EMER SERV PERSONAL SERV

5110	REGULAR WAGES	196,258	203,642	205,068	0	205,068	0	205,068
5120	OVERTIME WAGES	2,000	2,000	460	0	460	0	460
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130HOME	PART-TIME HOMELAND SECU	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,100	1,100	700	0	700	0	700
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER SERV PERSONAL SERV	199,358	206,742	206,228	0	206,228	0	206,228

FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36402 EMER SERV EQUIPMENT

5220	OFFICE EQUIPMENT	6,514	0	0	0	0	0	0
5230	AUTO EQUIPMENT	39,205	21,000	35,000	0	35,000	0	35,000
5250	TECHNICAL EQUIPMENT	9,601	15,000	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	55,320	36,000	35,000	0	35,000	0	35,000

FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

5400ADM	EOC MATERIALS	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	1,990	6,000	0	6,000	0	6,000
5410	OFFICE SUPPLIES	3,000	3,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	4,200	27,350	0	27,350	0	27,350
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	51,500	63,800	77,650	0	64,150	0	64,150
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	500	500	400	0	400	0	400
5421	EQUIPMENT RENT	4,166	6,600	6,600	0	3,600	0	3,600
5422	EQUIPMENT REPAIR	9,900	10,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	7,000	7,000	17,000	0	17,000	0	17,000
5424	POSTAGE	800	1,350	1,350	0	1,350	0	1,350
5426	BOOKS AND PERIODICALS	750	750	500	0	500	0	500

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FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	0	28,750	28,720	0	28,720	0	28,720
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,750	1,750	4,000	0	4,000	0	4,000
5442	AUTO-GAS/OIL/DIESEL	3,600	4,500	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	1,600	1,800	1,800	0	1,350	0	1,350
5451	TRAINING SCHOOLS/CONVEN	1,750	1,750	1,750	0	1,313	0	1,313
5475	GENERAL INSURANCE	8,372	10,651	10,651	0	10,651	0	10,651
5475RACE	RACES INSURANCE	22,889	26,323	22,889	0	22,889	0	22,889
5480	RIGHT TO KNOW PROGRAM	700	700	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	6,500	4,000	2,000	0	2,000	0	2,000
5487HAZ	HAZMAT TEAM	23,500	23,500	23,500	0	23,500	0	23,500
5487HMP	HAZARDOUS MITIGATION GR	0	0	0	0	0	0	0
5487HOME	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
5487LEPC	MISC EXPENSE LEPC	0	2,000	5,398	0	5,398	0	5,398
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	2,500	1,200	1,000	0	1,000	0	1,000
TOTAL	EMER SERV CONTRACTUAL	151,277	206,614	254,058	0	236,671	0	236,671

FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36408 EMER SERV EMPLOYEE BENE

5810	RETIREMENT	17,565	18,219	24,569	0	24,569	0	24,569
5820	SOCIAL SECURITY	15,099	15,660	15,742	0	15,742	0	15,742
5830	WORKERS COMPENSATION	921	467	0	0	502	0	502
5840	DISABILITY INSURANCE	411	411	312	0	312	0	312
5850	HEALTH INSURANCE	46,555	56,635	36,836	0	36,836	0	36,836
5851	PHARMACY EXPENSE	14,576	16,068	55,761	0	47,397	0	47,397
TOTAL	EMER SERV EMPLOYEE BENE	95,127	107,460	133,220	0	125,358	0	125,358

FUND-A GENERAL FUND
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR
 BUDGET UNIT-36409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	715	2,477	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	715	2,477	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	501,797	559,293	628,506	0	603,257	0	603,257

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FUND-A GENERAL FUND
 DEPARTMENT-3645 HOMELAND SECURITY
 BUDGET UNIT-36451 HOMELAND SECURITY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	6,579	6,838	14,487	0	14,487	0	14,487
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	6,579	6,838	14,487	0	14,487	0	14,487

FUND-A GENERAL FUND
 DEPARTMENT-3645 HOMELAND SECURITY
 BUDGET UNIT-36452 HOMELAND SECURITY

5260	OTHER EQUIPMENT	60,000	60,000	178,905	0	178,905	0	178,905
5260	SHER HOMELAND SECUR EQUIP SH	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	60,000	60,000	178,905	0	178,905	0	178,905

FUND-A GENERAL FUND
 DEPARTMENT-3645 HOMELAND SECURITY
 BUDGET UNIT-36454 HOMELAND SECURITY

5400	INV INVENTORY	0	0	0	0	0	0	0
5423	TELEPHONE	100	100	350	0	350	0	350
5475	GENERAL INSURANCE	294	614	614	0	614	0	614
5487	MISCELLANEOUS EXPENSES	39,937	18,000	20,250	0	20,250	0	20,250
TOTAL	HOMELAND SECURITY	40,331	18,714	21,214	0	21,214	0	21,214

FUND-A GENERAL FUND
 DEPARTMENT-3645 HOMELAND SECURITY
 BUDGET UNIT-36458 HOMELAND SECURITY

5810	RETIREMENT	586	609	1,609	0	1,609	0	1,609
5820	SOCIAL SECURITY	504	524	1,109	0	1,109	0	1,109
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	1,090	1,133	2,718	0	2,718	0	2,718
TOTAL	HOMELAND SECURITY	108,000	86,685	217,324	0	217,324	0	217,324

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FUND-A GENERAL FUND
 DEPARTMENT-3900 OTHER SAFETY EXPENSES
 BUDGET UNIT-39001 EMER PHONE SYSTEM-PER SER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	56,320	58,740	61,520	0	61,520	0	61,520
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-PER S	56,320	58,740	61,520	0	61,520	0	61,520

FUND-A GENERAL FUND
 DEPARTMENT-3900 OTHER SAFETY EXPENSES
 BUDGET UNIT-39002 EMER PHONE SYSTEM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-EQUIP	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3900 OTHER SAFETY EXPENSES
 BUDGET UNIT-39004 EMER PHONE SYSTEM-CONT

5400911	LOCAL ENHANCED WIRELESS	23,000	22,748	36,952	0	36,952	0	36,952
5400INV	INVENTORY	0	3,000	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	1,500	1,500	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	500	1,000	1,000	0	1,000	0	1,000
5420	PRINTING	250	250	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	3,200	3,200	18,000	0	18,000	0	18,000
5424	POSTAGE	500	500	250	0	250	0	250
5426	BOOKS AND PERIODICALS	150	150	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	400	400	300	0	300	0	300
5436	ADVERTISING FEES	250	250	200	0	200	0	200
5441	AUTO SUPPLIES AND REPAI	2,500	2,500	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	3,500	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,000	1,200	1,200	0	900	0	900
5451	TRAINING SCHOOLS/CONVEN	500	550	550	0	413	0	413
5475	GENERAL INSURANCE	1,467	1,424	1,424	0	1,424	0	1,424
5497	MILEAGE	250	250	1,000	0	1,000	0	1,000
TOTAL	EMER PHONE SYSTEM-CONT	39,467	43,922	71,076	0	70,639	0	70,639

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FUND-A GENERAL FUND
 DEPARTMENT-3900 OTHER SAFETY EXPENSES
 BUDGET UNIT-39008 EMER PHONE SYSTEM-BENEFIT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	5,013	5,228	13,656	0	13,656	0	13,656
5820	SOCIAL SECURITY	4,309	4,494	4,706	0	4,706	0	4,706
5830	WORKERS COMPENSATION	120	120	0	0	120	0	120
5840	DISABILITY INSURANCE	205	206	156	0	156	0	156
5850	HEALTH INSURANCE	13,228	13,780	14,388	0	14,388	0	14,388
5851	PHARMACY EXPENSE	2,033	2,070	7,051	0	5,993	0	5,993
TOTAL	EMER PHONE SYSTEM-BENEF	24,908	25,898	39,957	0	39,019	0	39,019

FUND-A GENERAL FUND
 DEPARTMENT-3900 OTHER SAFETY EXPENSES
 BUDGET UNIT-39009 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	OTHER SAFETY EXPENSES	120,695	128,560	172,553	0	171,178	0	171,178

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FUND-A GENERAL FUND
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM
 BUDGET UNIT-39891 SAFETY OFFICER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	41,099	49,294	44,372	0	44,372	0	44,372
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	41,299	49,494	44,572	0	44,572	0	44,572

FUND-A GENERAL FUND
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM
 BUDGET UNIT-39892 SAFETY OFFICER

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	5,000	0	0	0	0	0
TOTAL	SAFETY OFFICER	0	5,000	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM
 BUDGET UNIT-39894 SAFETY OFFICER

5400INV	INVENTORY	1,000	500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5420	PRINTING	500	500	500	0	500	0	500
5423	TELEPHONE	1,200	1,200	1,500	0	1,500	0	1,500
5424	POSTAGE	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	1,200	1,200	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	25,000	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	2,500	2,500	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	500	500	500	0	375	0	375
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	750	0	750
5475	GENERAL INSURANCE	1,539	1,186	1,186	0	1,186	0	1,186
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	35,989	10,136	9,736	0	9,361	0	9,361

FUND-A GENERAL FUND
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM
 BUDGET UNIT-39898 SAFETY OFFICER

5810	RETIREMENT	3,671	4,387	4,925	0	4,925	0	4,925
5820	SOCIAL SECURITY	3,155	3,771	3,394	0	3,394	0	3,394
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	103	103	78	0	78	0	78
5850	HEALTH INSURANCE	12,512	15,299	11,720	0	11,720	0	11,720
5851	PHARMACY EXPENSE	2,643	2,760	3,174	0	2,698	0	2,698

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FUND-A GENERAL FUND
DEPARTMENT-3989 LOCAL EMER PLANNING COMM
BUDGET UNIT-39898 SAFETY OFFICER

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SAFETY OFFICER	22,084	26,320	23,291	0	22,815	0	22,815
TOTAL	LOCAL EMER PLANNING COM	99,372	90,950	77,599	0	76,748	0	76,748

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-2961 PRESCHOOL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
549206	4408 CHARGEBACK	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-29611 PRESCHOOL

5110	REGULAR WAGES	67,888	78,917	92,979	0	92,979	0	92,979
5120	OVERTIME WAGES	0	0	2,500	0	2,500	0	2,500
5130	PART TIME WAGES	0	702	0	0	0	0	0
5150	LONGEVITY WAGES	240	600	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	68,128	80,219	95,479	0	95,479	0	95,479

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-29614 PRESCHOOL

5400CS	CONTRACT FEES & SERVICE	0	10,200	8,340	0	8,340	0	8,340
5400INV	INVENTORY	2,900	2,875	0	0	0	0	0
5410	OFFICE SUPPLIES	1,910	500	630	0	630	0	630
5413	MAINTENANCE BLDG AND PR	129	129	0	0	0	0	0
5420	PRINTING	85	85	85	0	85	0	85
5423	TELEPHONE	320	320	971	0	971	0	971
5424	POSTAGE	550	550	1,004	0	1,004	0	1,004
5425	COPIER EXPENSE	255	100	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	925	925	700	0	700	0	700
5442	AUTO-GAS/OIL/DIESEL	0	0	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	64	100	60	0	60	0	60
5451	TRAINING SCHOOLS/CONVEN	255	255	195	0	195	0	195
5475	GENERAL INSURANCE	7,737	6,918	6,918	0	6,918	0	6,918
5490	EDUCATION HCAP TRANSP	280,000	308,000	290,000	0	290,000	0	290,000
5491	PRESCHOOL TUITION	700,000	650,000	600,000	0	600,000	0	600,000
5491E		40,000	40,000	40,000	0	40,000	0	40,000
5491I		502,725	583,500	583,500	0	583,500	0	583,500
5491PSA	CPSE ADMIN	2,100	0	0	0	0	0	0
5491R		0	0	0	0	0	0	0
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	35,000	35,000	35,000	0	35,000	0	35,000
5497	MILEAGE	2,570	2,900	2,300	0	2,300	0	2,300
TOTAL	PRESCHOOL	1,577,525	1,642,357	1,569,803	0	1,569,799	0	1,569,799

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-29618 PRESCHOOL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	6,064	7,139	10,321	0	10,321	0	10,321
5820	SOCIAL SECURITY	5,282	6,137	7,113	0	7,113	0	7,113
5830	WORKERS COMPENSATION	4,240	3,656	0	0	0	0	0
5840	DISABILITY INSURANCE	462	244	0	0	0	0	0
5850	HEALTH INSURANCE	23,026	32,032	0	0	0	0	0
5851	PHARMACY EXPENSE	5,470	5,304	0	0	0	0	0
TOTAL	PRESCHOOL	44,544	54,512	17,434	0	17,434	0	17,434

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4010 PUBLIC HEALTH

5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40101 PUB HLTH PERSONAL SERVICE

5110	REGULAR WAGES	189,487	219,376	201,340	0	201,340	0	201,340
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,100	1,100	9,160	0	9,160	0	9,160
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	50,000	0	50,000	0	50,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUB HLTH PERSONAL SERVI	190,587	220,476	260,500	0	260,500	0	260,500

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40104 PUB HLTH CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,800	1,000	1,000	0	1,000	0	1,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	2,000	220	200	0	200	0	200
5420	PRINTING	300	200	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,000	600	1,150	0	1,150	0	1,150
5424	POSTAGE	1,500	400	449	0	449	0	449
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	800	500	500	0	500	0	500
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	300	300	0	300	0	300
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,000	500	400	0	375	0	375
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	600	0	750	0	750
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,065	21,198	21,198	0	21,198	0	21,198
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	2,800	2,300	2,400	0	2,400	0	2,400
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	17,765	28,218	28,397	0	28,522	0	28,522

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40105 PUBLIC HEALTH DEBT P'MENT

5508	INTEREST PAYMENT ARMORY	0	0	0	0	0	0	0
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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40105 PUBLIC HEALTH DEBT P'MENT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5512	INTEREST P'MENT COMPUTE	0	0	0	0	0	0	0
5513	PRINCIPAL P'MENT COMPUT	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH DEBT P'ME	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40108 PUB HLTH EMPLOYEE BENEFIT

5810	RETIREMENT	17,149	19,622	25,031	0	25,031	0	25,031
5820	SOCIAL SECURITY	11,527	16,866	20,325	0	20,325	0	20,325
5830	WORKERS COMPENSATION	5,155	6,827	40,600	0	29,361	0	29,361
5840	DISABILITY INSURANCE	563	513	3,894	0	3,894	0	3,894
5850	HEALTH INSURANCE	49,090	91,213	384,459	0	384,459	0	384,459
5851	PHARMACY EXPENSE	20,084	22,417	186,561	0	158,577	0	158,577
TOTAL	PUB HLTH EMPLOYEE BENE	103,568	157,458	660,870	0	621,647	0	621,647

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	10,639	11,033	11,033	0	11,033	0	11,033
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	10,639	11,033	11,033	0	11,033	0	11,033

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4012474 PH PHYS HDPC CHILD TREAT

5474TRMT	PH H/CAP CHILD TREATMEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH PHYS HDPC CHILD TREA	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40131 LEAD PERSONAL SERVICES

5110	REGULAR WAGES	5,667	8,323	9,838	0	9,838	0	9,838
5130	PART TIME WAGES	5,452	15,802	6,773	0	6,773	0	6,773
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	LEAD PERSONAL SERVICES	11,119	24,125	16,611	0	16,611	0	16,611

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40134 LEAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-40134 LEAD								
5400	HOMEMAKER/DAY CARE SRVC	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	190	500	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	25	50	50	0	50	0	50
5424	POSTAGE	500	230	252	0	252	0	252
5425	COPIER EXPENSE	170	100	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	720	720	720	0	720	0	720
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	700	522	522	0	522	0	522
5474LS	LEAD TESTING SUPPLIES	300	168	650	0	650	0	650
5475	GENERAL INSURANCE	114	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,010	700	500	0	500	0	500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	300	400	400	0	400	0	400
TOTAL	LEAD	4,029	3,390	3,594	0	3,594	0	3,594

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4013426 PH LEAD EDUCATION MATER

5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD EDUCATION MATER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4013474 PH LEAD LAB MATERIALS

5474LAB	LAB MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD LAB MATERIALS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4013474 PH LEAD LAB MATERIALS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-40138 LEAD BENEFITS								
5810	RETIREMENT	1,009	2,147	1,944	0	1,944	0	1,944
5820	SOCIAL SECURITY	868	1,846	1,271	0	1,271	0	1,271
5830	WORKERS COMPENSATION	312	747	747	0	747	0	747
5840	DISABILITY INSURANCE	40	59	59	0	59	0	59
5850	HEALTH INSURANCE	1,190	5,170	5,170	0	5,170	0	5,170
5851	PHARMACY EXPENSE	46	282	282	0	240	0	240
TOTAL	LEAD BENEFITS	3,465	10,251	9,473	0	9,431	0	9,431

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40139 LEAD TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	LEAD TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40141 RABIES PERSONAL SERVICES

5110	REGULAR WAGES	4,581	5,819	4,356	0	4,356	0	4,356
5130	PART TIME WAGES	11,985	19,235	14,161	0	14,161	0	14,161
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	16,566	25,054	18,517	0	18,517	0	18,517

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40144 RABIES

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	4,400	4,400	4,400	0	4,400	0	4,400
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,240	700	700	0	700	0	700
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	200	120	250	0	250	0	250
5424	POSTAGE	1,200	1,200	1,300	0	1,300	0	1,300

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40144 RABIES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5425	COPIER EXPENSE	170	100	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,490	1,490	2,500	0	2,500	0	2,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	50	50	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	1,100	2,000	2,000	0	2,000	0	2,000
5474PET	RABIES POST EXP TREAT	18,000	10,000	10,000	0	10,000	0	10,000
5475	GENERAL INSURANCE	360	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	3,000	3,500	3,500	0	3,500	0	3,500
5487TAG	TAGS	120	200	200	0	200	0	200
5497	MILEAGE	500	650	650	0	650	0	650
TOTAL	RABIES	31,830	24,410	25,550	0	25,550	0	25,550

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4014487 PH RABIES MISCELLANEOUS

5400CONT	CONTRACTS	0	0	0	0	0	0	0
5474PET	RABIES POST EXP TREAT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH RABIES MISCELLANEOUS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40148 RABIES BENEFITS

5810	RETIREMENT	1,483	2,230	2,266	0	2,266	0	2,266
5820	SOCIAL SECURITY	1,275	1,917	1,417	0	1,417	0	1,417
5830	WORKERS COMPENSATION	5,043	776	776	0	776	0	776
5840	DISABILITY INSURANCE	55	62	62	0	62	0	62
5850	HEALTH INSURANCE	2,612	6,514	6,514	0	6,514	0	6,514
5851	PHARMACY EXPENSE	116	448	448	0	381	0	381
TOTAL	RABIES BENEFITS	10,584	11,947	11,483	0	11,416	0	11,416

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40501 DENTAL

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 BUDGET UNIT-40501 DENTAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40504 DENTAL CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40508 DENTAL

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40509 DENTAL TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	DENTAL TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40591 EARLY INTERVENTION

5110	REGULAR WAGES	67,388	69,308	68,176	0	68,176	0	68,176
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40591 EARLY INTERVENTION

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	17,660	21,222	20,597	0	20,597	0	20,597
5150	LONGEVITY WAGES	60	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	85,108	90,530	88,773	0	88,773	0	88,773

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40594 EARLY INTERVENTION

5400CS	CONTRACT FEES & SERVICE	225,000	247,000	210,000	0	210,000	0	210,000
5400CSR	CONTRACT SERVICES RESPI	500	470	470	0	470	0	470
5400INV	INVENTORY	0	1,500	0	0	0	0	0
5410	OFFICE SUPPLIES	875	875	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	80	0	0	0	0	0	0
5420	PRINTING	320	320	320	0	320	0	320
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	588	588	950	0	950	0	950
5424	POSTAGE	1,500	1,500	1,325	0	1,325	0	1,325
5425	COPIER EXPENSE	153	50	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	500	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,025	400	400	0	400	0	400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	125	0	125	0	125
5443	TRAVEL REIMBURSEMENT	680	400	300	0	300	0	300
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	855	500	400	0	375	0	375
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,644	1,126	0	0	0	0	0
5485	TRANSPORTATION	500	500	300	0	300	0	300
548505	EI TRANS 05/06	0	0	0	0	0	0	0
548506	EI TRANS 06/07	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,000	1,625	1,625	0	1,625	0	1,625
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	5,982	5,982	4,000	0	4,000	0	4,000

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40594 EARLY INTERVENTION

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	EARLY INTERVENTION	241,202	263,336	221,515	0	221,490	0	221,490

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40598 EARLY INTERVENTION

5810	RETIREMENT	7,575	8,057	9,854	0	9,854	0	9,854
5820	SOCIAL SECURITY	6,511	6,926	6,792	0	6,792	0	6,792
5830	WORKERS COMPENSATION	3,349	2,803	2,803	0	2,803	0	2,803
5840	DISABILITY INSURANCE	365	276	276	0	276	0	276
5850	HEALTH INSURANCE	22,775	26,353	26,353	0	26,353	0	26,353
5851	PHARMACY EXPENSE	5,562	4,721	4,721	0	4,013	0	4,013
TOTAL	EARLY INTERVENTION	46,137	49,136	50,799	0	50,091	0	50,091

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40599 EARLY INTERVENTION

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

5110	REGULAR WAGES	1,131,890	1,112,411	1,214,348	0	1,214,348	0	1,214,348
5120	OVERTIME WAGES	1,000	1,000	2,000	0	2,000	0	2,000
5130	PART TIME WAGES	44,416	78,477	22,296	0	22,296	0	22,296
5140	ON CALL WAGES	15,000	13,098	14,634	0	14,634	0	14,634
5150	LONGEVITY WAGES	3,900	3,700	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	6,000	9,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,202,206	1,217,686	1,253,278	0	1,253,278	0	1,253,278

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41892 CHHA EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	18,000	0	0	0	0	0	0
TOTAL	CHHA EQUIPMENT	18,000	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41894 CHHA CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	250,000	258,597	268,190	0	268,190	0	268,190
5400INV	INVENTORY	6,000	2,600	400	0	400	0	400
5410	OFFICE SUPPLIES	8,500	6,200	6,200	0	6,200	0	6,200
5410RR	OFFICE SUPPLIES-RR	1,500	2,000	2,000	0	2,000	0	2,000
5410S	SCAN FORMS	2,500	4,000	5,500	0	5,500	0	5,500
5413	MAINTENANCE BLDG AND PR	1,500	1,500	1,600	0	1,600	0	1,600
5420	PRINTING	2,200	2,300	2,600	0	2,600	0	2,600
5421	EQUIPMENT RENT	3,650	3,650	3,540	0	3,540	0	3,540
5421RR	RENTAL OF EQUIPMENT RR	0	13,120	0	0	0	0	0
5422	EQUIPMENT REPAIR	750	750	750	0	750	0	750
5423	TELEPHONE	20,600	15,000	16,809	0	16,809	0	16,809
5424	POSTAGE	2,000	2,000	2,668	0	2,668	0	2,668
5425	COPIER EXPENSE	1,000	850	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	500	550	550	0	550	0	550
5426RR	BOOKS-RECRUTMENT & RET.	2,169	2,420	2,420	0	2,420	0	2,420
5427	MEMBERSHIPS AND DUES	2,760	2,840	2,847	0	2,847	0	2,847
5434	CONSULTING FEES ACT & F	25,500	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	1,700	500	500	0	500	0	500
5436RR	ADVERTISING -RETENT & R	0	900	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	500	100	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	2,421	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	10,000	7,500	8,500	0	8,500	0	8,500
5442	AUTO-GAS/OIL/DIESEL	15,000	22,000	15,000	0	15,000	0	15,000
5443	TRAVEL REIMBURSEMENT	3,800	2,800	2,300	0	1,725	0	1,725
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	4,000	4,000	0	3,000	0	3,000
5451RR	TRAINING FOR RETENT & R	6,661	15,000	15,000	0	15,000	0	15,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	12,000	19,000	28,000	0	28,000	0	28,000
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	15,015	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	100	0	0	0	0	0	0
5486BIOW	BIO WASTER	75	75	75	0	75	0	75
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487AS	MEDICAID ASSESSMENT	0	0	0	6,228	0	6,228	6,228
5497	MILEAGE	20,000	20,000	22,574	0	22,574	0	22,574
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	420,401	436,552	440,123	6,228	438,548	6,228	444,776

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41898 CHHA FRINGE

5810	RETIREMENT	108,244	108,374	131,934	0	131,934	0	131,934
5820	SOCIAL SECURITY	93,040	93,153	94,604	0	94,604	0	94,604
5830	WORKERS COMPENSATION	31,917	38,773	0	0	0	0	0
5840	DISABILITY INSURANCE	3,482	2,796	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41898 CHHA FRINGE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	408,354	366,229	0	0	0	0	0
5851	PHARMACY EXPENSE	85,875	36,769	0	0	0	0	0
TOTAL	CHHA FRINGE	730,912	646,094	226,538	0	226,538	0	226,538

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41901 PREVENT SERVICES

5110	REGULAR WAGES	272,415	242,464	331,137	0	331,137	0	331,137
5120	OVERTIME WAGES	0	0	7,500	0	7,500	0	7,500
5130	PART TIME WAGES	75,000	71,481	39,077	0	39,077	0	39,077
5140	ON CALL WAGES	0	4,366	4,878	0	4,878	0	4,878
5150	LONGEVITY WAGES	1,850	1,900	0	0	0	0	0
5190	HEALTH INSURANCE B/O	9,000	6,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	358,265	326,211	382,592	0	382,592	0	382,592

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41902 CHHA

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHHA	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41904 PREVENT

5400COMM	CONTRACT SVS CONTRACT	7,500	7,500	7,500	0	7,500	0	7,500
5400CS	CONTRACT FEES & SERVICE	14,360	12,800	10,000	0	10,000	0	10,000
5400INV	INVENTORY	5,000	0	0	0	0	0	0
5400STD	CONTRACT SVS STD	25,000	14,000	36,568	0	36,568	0	36,568
5410	OFFICE SUPPLIES	6,500	6,220	8,222	0	8,222	0	8,222
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	600	0	0	0	0	0	0
5420	PRINTING	5,500	4,000	2,000	0	2,000	0	2,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,500	3,900	4,475	0	4,475	0	4,475
5424	POSTAGE	2,500	2,500	3,196	0	3,196	0	3,196
5425	COPIER EXPENSE	500	400	0	0	0	0	0
5426	BOOKS AND PERIODICALS	1,500	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	500	1,012	1,424	0	1,424	0	1,424
5434	CONSULTING FEES ACT & F	7,500	7,500	7,500	0	7,500	0	7,500
5436	ADVERTISING FEES	5,000	5,000	4,000	0	4,000	0	4,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41904 PREVENT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	61	0	61	0	61
5443	TRAVEL REIMBURSEMENT	750	1,250	900	0	900	0	900
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,100	1,100	700	0	825	0	825
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	65,750	54,000	54,000	0	54,000	0	54,000
5473HIV	TESTING	1,130	2,500	2,500	0	2,500	0	2,500
5473S	MEDICAL SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	1,800	1,800	1,800	0	1,800	0	1,800
5475	GENERAL INSURANCE	4,342	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	15,000	10,000	10,000	0	10,000	0	10,000
5486BIOW	BIO WASTER	75	75	75	0	75	0	75
5486SEAT	CAR SEATS	4,500	5,300	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	15,000	19,163	17,700	0	17,700	0	17,700
TOTAL	PREVENT	197,407	163,220	175,821	0	175,946	0	175,946

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41908 PREVENT SERVICES

5810	RETIREMENT	33,401	29,033	41,671	0	41,671	0	41,671
5820	SOCIAL SECURITY	28,708	24,955	28,321	0	28,321	0	28,321
5830	WORKERS COMPENSATION	10,283	10,101	0	0	0	0	0
5840	DISABILITY INSURANCE	1,122	738	0	0	0	0	0
5850	HEALTH INSURANCE	111,644	178,849	0	0	0	0	0
5851	PHARMACY EXPENSE	15,695	44,762	0	0	0	0	0
TOTAL	PREVENT SERVICES	200,853	288,438	69,992	0	69,992	0	69,992

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-4191 PH PREPAREDNESS

54891	PH BIOTERRORISM	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41911 PH PREPAREDNESS

5110	REGULAR WAGES	51,499	50,022	30,336	0	30,336	0	30,336
5130	PART TIME WAGES	0	1,079	0	0	0	0	0
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41911 PH PREPAREDNESS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	51,699	51,301	35,536	0	35,536	0	35,536

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41912 PH PREPAREDNESS

5230	AUTO EQUIPMENT	0	12,000	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	12,000	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41914 PH PREPAREDNESS

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	756	756	750	0	750	0	750
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	500	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,231	2,750	1,400	0	1,400	0	1,400
5424	POSTAGE	100	25	80	0	80	0	80
5425	COPIER EXPENSE	100	50	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	100	0	1,000	0	1,000	0	1,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	750	900	750	0	750	0	750
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	250	400	400	0	400	0	400
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	1,000	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	552	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	500	0	700	0	700	0	700
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	3,000	1,900	1,200	0	1,200	0	1,200
TOTAL	PH PREPAREDNESS	10,839	6,781	6,330	0	6,330	0	6,330

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41918 PH PREPAREDNESS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	4,584	4,566	0	0	0	0	0
5820	SOCIAL SECURITY	3,940	3,925	0	0	0	0	0
5830	WORKERS COMPENSATION	1,417	1,588	0	0	0	0	0
5840	DISABILITY INSURANCE	155	99	0	0	0	0	0
5850	HEALTH INSURANCE	12,512	14,030	0	0	0	0	0
5851	PHARMACY EXPENSE	2,643	2,525	0	0	0	0	0
TOTAL	PH PREPAREDNESS	25,251	26,733	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41921 IAP

5110	REGULAR WAGES	8,771	20,975	15,194	0	15,194	0	15,194
5130	PART TIME WAGES	2,174	1,377	1,558	0	1,558	0	1,558
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	IAP	10,945	22,352	16,752	0	16,752	0	16,752

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41924 IAP

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	1,800	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	906	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	150	380	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	100	400	260	0	260	0	260
5425	COPIER EXPENSE	170	50	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	4,400	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	50	50	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	400	400	200	0	200	0	200
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	100	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41924 IAP

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	117	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,220	2,500	2,500	0	2,500	0	2,500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	500	800	800	0	800	0	800
TOTAL	IAP	5,107	9,886	14,410	0	14,410	0	14,410

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41928 IAP

5810	RETIREMENT	975	1,989	1,887	0	1,887	0	1,887
5820	SOCIAL SECURITY	838	1,710	1,282	0	1,282	0	1,282
5830	WORKERS COMPENSATION	380	692	0	0	0	0	0
5840	DISABILITY INSURANCE	30	46	0	0	0	0	0
5850	HEALTH INSURANCE	2,100	1,381	0	0	0	0	0
5851	PHARMACY EXPENSE	626	207	0	0	0	0	0
TOTAL	IAP	4,949	6,025	3,169	0	3,169	0	3,169

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41931 CHILD W/ SPECIAL NEEDS

5110	REGULAR WAGES	5,824	5,976	6,617	0	6,617	0	6,617
5130	PART TIME WAGES	930	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	6,754	5,976	6,617	0	6,617	0	6,617

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41934 CHILD W/ SPECIAL NEEDS

5400CS	CONTRACT FEES & SERVICE	0	1,000	1,000	0	1,000	0	1,000
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	600	600	0	600	0	600
5413	MAINTENANCE BLDG AND PR	10	0	0	0	0	0	0
5420	PRINTING	183	300	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	54	54	54	0	54	0	54
5424	POSTAGE	300	100	100	0	100	0	100
5425	COPIER EXPENSE	17	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	1,159	1,250	2,000	0	2,000	0	2,000
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41934 CHILD W/ SPECIAL NEEDS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	540	0	0	0	0	0	0
5436LEAD	LEADERSHIP ACTIVITIES	0	350	350	0	350	0	350
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	275	100	80	0	75	0	75
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,100	1,000	500	0	750	0	750
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	72	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,000	2,363	2,569	0	2,569	0	2,569
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	835	400	250	0	250	0	250
5497TD		250	250	250	0	250	0	250
TOTAL	CHILD W/ SPECIAL NEEDS	6,395	7,767	7,753	0	7,998	0	7,998

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41938 CHILD W/ SPECIAL NEEDS

5810	RETIREMENT	642	531	735	0	735	0	735
5820	SOCIAL SECURITY	517	457	506	0	506	0	506
5830	WORKERS COMPENSATION	270	164	0	0	0	0	0
5840	DISABILITY INSURANCE	30	12	0	0	0	0	0
5850	HEALTH INSURANCE	2,217	1,253	0	0	0	0	0
5851	PHARMACY EXPENSE	555	692	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	4,231	3,109	1,241	0	1,241	0	1,241

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41939 CSHN TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	180	0	0	0	0	0
TOTAL	CSHN TRANSFERS	0	180	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41941 HLP

5110	REGULAR WAGES	7,893	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HLP	7,893	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41944 HLP

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41944 HLP								
5400CS	CONTRACT FEES & SERVICE	250	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	350	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	324	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	375	0	0	0	0	0	0
5424	POSTAGE	223	0	0	0	0	0	0
5425	COPIER EXPENSE	50	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,375	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	296	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	75	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	6,250	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	167	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	625	0	0	0	0	0	0
TOTAL	HLP	10,360	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41948 HLP

5810	RETIREMENT	717	0	0	0	0	0	0
5820	SOCIAL SECURITY	616	0	0	0	0	0	0
5830	WORKERS COMPENSATION	872	0	0	0	0	0	0
5840	DISABILITY INSURANCE	95	0	0	0	0	0	0
5850	HEALTH INSURANCE	2,942	0	0	0	0	0	0
5851	PHARMACY EXPENSE	661	0	0	0	0	0	0
TOTAL	HLP	5,903	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41954 CAR SEAT GRANT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41954 CAR SEAT GRANT								
5420	PRINTING	0	0	100	0	100	0	100
5424	POSTAGE	0	0	5	0	5	0	5
5451	TRAINING SCHOOLS/CONVEN	0	0	310	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	335	0	335	0	335
5486SEAT	CAR SEATS	0	0	4,400	0	4,400	0	4,400
5497	MILEAGE	0	0	150	0	150	0	150
TOTAL	CAR SEAT GRANT	0	0	5,300	0	4,990	0	4,990

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41964 MEDICAL RESERVE CORP

5410	OFFICE SUPPLIES	0	0	800	0	800	0	800
5424	POSTAGE	0	0	75	0	75	0	75
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	80	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	300	0	300	0	300
TOTAL	MEDICAL RESERVE CORP	0	0	1,255	0	1,175	0	1,175

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41971

5110	REGULAR WAGES	0	0	25,145	0	25,145	0	25,145
5130	PART TIME WAGES	0	0	5,483	0	5,483	0	5,483
TOTAL		0	0	30,628	0	30,628	0	30,628

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41974 PH - H1N1

5400INV	INVENTORY	0	0	1,031	0	1,031	0	1,031
5410	OFFICE SUPPLIES	0	0	1,560	0	1,560	0	1,560
5423	TELEPHONE	0	0	3,853	0	3,853	0	3,853
5424	POSTAGE	0	0	1,000	0	1,000	0	1,000
5436	ADVERTISING FEES	0	0	1,200	0	1,200	0	1,200
5443	TRAVEL REIMBURSEMENT	0	0	1,000	0	1,000	0	1,000
5486	EDUCATIONAL MATERIALS	0	0	1,338	0	1,338	0	1,338
5497	MILEAGE	0	0	4,500	0	4,500	0	4,500
TOTAL	PH - H1N1	0	0	15,482	0	15,482	0	15,482

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41984 PH - OHS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	11,601	0	11,601	0	11,601
5410	OFFICE SUPPLIES	0	0	1,023	0	1,023	0	1,023
5445	CONSULTING FEES	0	0	7,857	0	7,857	0	7,857
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	20,481	0	20,481	0	20,481
TOTAL	PUBLIC HEALTH	5,741,166	5,926,763	5,803,129	6,228	5,761,590	6,228	5,767,818

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FUND-A GENERAL FUND
DEPARTMENT-4050 PH DENTAL SERVICES
BUDGET UNIT-4050440 DENTAL CONTRACT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACT	0	0	0	0	0	0	0
TOTAL	PH DENTAL SERVICES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4082 WIC
 BUDGET UNIT-40821 WIC PERSONAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	63,043	65,213	179,961	0	179,961	0	179,961
5130	PART TIME WAGES	78,374	81,309	0	0	0	0	0
5150	LONGEVITY WAGES	4,050	1,600	1,920	0	1,920	0	1,920
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,000	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WIC PERSONAL SERVICES	148,467	148,122	186,881	0	186,881	0	186,881

FUND-A GENERAL FUND
 DEPARTMENT-4082 WIC
 BUDGET UNIT-40822 WIC EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	6,481	0	6,481
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WIC EQUIPMENT	0	0	0	0	6,481	0	6,481

FUND-A GENERAL FUND
 DEPARTMENT-4082 WIC
 BUDGET UNIT-40824 WIC CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	4,000	0	4,000
5400WIC	WIC VOUCHERS	550,000	550,000	600,000	0	600,000	0	600,000
5410	OFFICE SUPPLIES	640	750	1,150	0	1,150	0	1,150
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	980	250	950	0	950	0	950
5421	EQUIPMENT RENT	173	175	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,030	1,000	0	0	0	0	0
5423	TELEPHONE	2,612	2,800	2,400	0	2,400	0	2,400
5424	POSTAGE	1,193	900	1,800	0	1,800	0	1,800
5425	COPIER EXPENSE	0	300	975	0	975	0	975
5427	MEMBERSHIPS AND DUES	0	0	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	6,192	6,392	0	6,392	0	6,392
5441	AUTO SUPPLIES AND REPAI	650	550	2,450	0	2,450	0	2,450
5442	AUTO-GAS/OIL/DIESEL	2,516	1,584	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	800	800	1,800	0	1,800	0	1,800
5451	TRAINING SCHOOLS/CONVEN	400	400	1,887	0	1,887	0	1,887
5473	PRESCPT DRUGS/MEDICAL S	5,562	9,103	10,103	0	10,103	0	10,103
5475	GENERAL INSURANCE	3,278	3,490	3,490	0	3,490	0	3,490
5486	EDUCATIONAL MATERIALS	0	0	1,200	0	1,200	0	1,200
5487	MISCELLANEOUS EXPENSES	49,793	0	0	0	0	0	0
5497	MILEAGE	215	150	300	0	1,300	0	1,300
TOTAL	WIC CONTRACTUAL	619,842	578,444	636,997	0	641,997	0	641,997

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FUND-A GENERAL FUND
 DEPARTMENT-4082 WIC
 BUDGET UNIT-40828 WIC EMPLOYEE BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	13,187	13,183	21,415	0	21,415	0	21,415
5820	SOCIAL SECURITY	11,475	11,331	12,235	0	12,235	0	12,235
5830	WORKERS COMPENSATION	300	4,586	5,400	0	5,400	0	5,400
5840	DISABILITY INSURANCE	515	276	1,300	0	300	0	300
5850	HEALTH INSURANCE	61,345	88,500	59,228	0	56,949	0	56,949
5851	PHARMACY EXPENSE	13,213	9,315	20,454	0	20,155	0	20,155
TOTAL	WIC EMPLOYEE BENEFITS	100,035	127,191	120,032	0	116,454	0	116,454

FUND-A GENERAL FUND
 DEPARTMENT-4082 WIC
 BUDGET UNIT-40829 TRANSFERS TO OTHER FUNDS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	WIC	868,344	853,757	943,910	0	951,813	0	951,813

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FUND-A GENERAL FUND
 DEPARTMENT-4250 ALCOHOL ADDICTION CONTROL
 BUDGET UNIT-42504 ALCOHOL CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5406	NORTH COUNTRY COUNCIL	0	0	0	0	0	0	0
5408	SUBSTANCE ABUSE PREV TE	471,690	548,750	548,570	0	548,570	0	548,570
5440ALC	ST. JOSEPH'S REHAB.	432,612	333,802	324,609	0	324,609	0	324,609
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	904,302	882,552	873,179	0	873,179	0	873,179
TOTAL	ALCOHOL ADDICTION CONTR	904,302	882,552	873,179	0	873,179	0	873,179

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FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-4320 MENTAL HEALTH PROGRAMS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	1,497	0	1,497	0	1,497
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	0	0	1,497	0	1,497	0	1,497

FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43201 MH PERSONAL SERVICES

5110	REGULAR WAGES	994,513	1,019,191	1,165,555	0	1,165,555	0	1,165,555
5130	PART TIME WAGES	181,791	188,928	93,045	0	93,045	0	93,045
5140	ON CALL WAGES	23,205	23,287	23,342	0	23,342	0	23,342
5150	LONGEVITY WAGES	8,300	7,700	8,020	0	8,020	0	8,020
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	15,000	25,000	0	25,000	0	25,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MH PERSONAL SERVICES	1,222,809	1,254,106	1,314,962	0	1,314,962	0	1,314,962

FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43202 MH EQUIPMENT

5220	OFFICE EQUIPMENT	0	8,500	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	8,500	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43204 MH CONTRACTUAL

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	22,350	1,591	6,000	0	6,000	0	6,000
5400NCCC	NORTH CTRY COM COL CONT	56,133	57,929	57,929	0	57,929	0	57,929
5410	OFFICE SUPPLIES	13,410	26,781	5,000	0	5,000	0	5,000
5411	RENT BLDG PROPERTY	8,400	8,400	8,400	0	8,400	0	8,400
5413	MAINTENANCE BLDG AND PR	1,000	1,963	1,963	0	1,963	0	1,963
5415	ELECTRICITY	8,000	8,500	6,000	0	6,000	0	6,000
5416	WATER AND SEWER	325	325	300	0	300	0	300
5418	FUEL AND OIL	4,800	7,100	6,000	0	6,000	0	6,000
5420	PRINTING	900	900	900	0	900	0	900
5422	EQUIPMENT REPAIR	9,080	11,940	12,500	0	12,500	0	12,500
5423	TELEPHONE	8,300	8,300	8,800	0	8,800	0	8,800
5424	POSTAGE	3,300	3,600	5,000	0	5,000	0	5,000
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	2,114	2,114	2,300	0	2,300	0	2,300
5436	ADVERTISING FEES	100	500	500	0	500	0	500

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FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43204 MH CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	8,000	7,083	8,274	0	8,274	0	8,274
5441	AUTO SUPPLIES AND REPAI	600	600	800	0	800	0	800
5442	AUTO-GAS/OIL/DIESEL	1,250	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	2,200	3,000	3,000	0	2,250	0	2,250
5445	CONSULTING FEES	37,825	37,825	38,655	0	38,655	0	38,655
5451	TRAINING SCHOOLS/CONVEN	4,000	6,500	11,500	0	8,625	0	8,625
5457	MEDICAL EXAMS	500	500	500	0	500	0	500
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	16,501	18,074	18,074	0	18,074	0	18,074
5487	MISCELLANEOUS EXPENSES	7,800	7,815	9,000	0	9,000	0	9,000
5497	MILEAGE	8,500	8,000	7,000	0	7,000	0	7,000
TOTAL	MH CONTRACTUAL	226,088	233,040	222,095	0	218,470	0	218,470

FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43208 MH EMPLOYEE BENEFITS

5810	RETIREMENT	100,887	102,083	133,018	0	133,018	0	133,018
5820	SOCIAL SECURITY	95,512	94,158	94,169	0	94,169	0	94,169
5830	WORKERS COMPENSATION	4,514	4,345	0	0	4,990	0	4,990
5840	DISABILITY INSURANCE	2,463	2,462	1,791	0	1,791	0	1,791
5850	HEALTH INSURANCE	285,267	369,435	204,936	0	204,936	0	204,936
5851	PHARMACY EXPENSE	61,992	52,151	89,462	0	76,043	0	76,043
TOTAL	MH EMPLOYEE BENEFITS	550,635	624,634	523,376	0	514,947	0	514,947

FUND-A GENERAL FUND
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	1,934	1,784	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	1,934	1,784	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	2,001,466	2,122,064	2,061,930	0	2,049,876	0	2,049,876

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FUND-A GENERAL FUND
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV
 BUDGET UNIT-4322 MENTAL HLTH CONTRACT SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5446	MENTAL HLTH ASSOC. CSS	0	0	0	0	0	0	0
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	0	0	0	0	0	0	0
5460	COURT ORDERED CONFINEME	0	0	0	0	0	0	0
TOTAL	MENTAL HLTH CONTRACT SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV
 BUDGET UNIT-43224 M. H. CONTRACT AGENCIES

5405	MENTAL HEALTH ASSOCIATI	640,757	674,274	677,561	0	677,561	0	677,561
5430	FAMILIES FIRST	402,547	410,719	432,694	0	432,694	0	432,694
5446	MENTAL HLTH ASSOC. CSS	498,410	513,746	507,054	0	507,054	0	507,054
5447	MH SHELTER W'SHOP 620 A	69,398	72,055	20,317	0	20,317	0	20,317
5448	MH SHELTER W'SHOP OT620 A	484,724	492,185	543,923	0	543,923	0	543,923
5460	COURT ORDERED CONFINEME	75,000	75,000	75,000	0	60,000	0	60,000
TOTAL	M. H. CONTRACT AGENCIES	2,170,836	2,237,979	2,256,549	0	2,241,549	0	2,241,549
TOTAL	MENTAL HLTH CONTRACT SE	2,170,836	2,237,979	2,256,549	0	2,241,549	0	2,241,549

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FUND-A GENERAL FUND
DEPARTMENT-4510 HOSPITAL
BUDGET UNIT-45104 UNINSURED TASK FORCE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	UNINSURED TASK FORCE	0	0	0	0	0	0	0
TOTAL	HOSPITAL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45401 EMERGENCY MED SERV PERS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED SERV PERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45402 EMERG MEDICAL SERV EQUIP

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERG MEDICAL SERV EQUIP	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45404 EMERG MEDICAL SERV CONTR

5400INV	INVENTORY	4,358	2,580	4,910	0	4,910	0	4,910
5410	OFFICE SUPPLIES	250	300	350	0	350	0	350
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5422	EQUIPMENT REPAIR	250	300	300	0	300	0	300
5443	TRAVEL REIMBURSEMENT	1,200	1,300	1,100	0	975	0	975
5451	TRAINING SCHOOLS/CONVEN	1,000	1,100	700	0	525	0	525
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	750	850	750	0	750	0	750
TOTAL	EMERG MEDICAL SERV CONT	7,958	6,580	8,260	0	7,960	0	7,960

FUND-A GENERAL FUND
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45408 EMERGENCY MED EMPL BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED EMPL BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45409 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	7,958	6,580	8,260	0	7,960	0	7,960

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FUND-A GENERAL FUND
 DEPARTMENT-4989 OTHER HEALTH EXPENSES
 BUDGET UNIT-4989488 N C HELICOPTER EXPENSES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	N C HELICOPTER EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000

FUND-A GENERAL FUND
 DEPARTMENT-4989 OTHER HEALTH EXPENSES
 BUDGET UNIT-49904 AMERICAN RED CROSS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMERICAN RED CROSS	0	0	0	0	0	0	0
TOTAL	OTHER HEALTH EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000

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FUND-A GENERAL FUND
DEPARTMENT-5615 JOINT AIRPORT
BUDGET UNIT-5615 JOINT AIRPORT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	7,695	9,620	11,620	0	9,620	0	9,620
TOTAL	JOINT AIRPORT	7,695	9,620	11,620	0	9,620	0	9,620
TOTAL	JOINT AIRPORT	7,695	9,620	11,620	0	9,620	0	9,620

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FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56301 PUBLIC TRANSP-PERS. SERV.

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	23,684	94,294	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	17,991	49,037	0	0	0	0	0
5130CST	PART TIME WAGES - CST	0	0	0	0	0	0	0
5130JARC	PART TIME WAGES - JARC	0	0	0	0	0	0	0
5130STOA	PART TIME WAGES - STOA	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	200	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	41,875	143,531	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56302 CHAMP EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5230LPV	LPV BUSES	0	0	0	0	0	0	0
5230ORDA	ORDA BUS	0	0	0	0	0	0	0
5250LPV	LPV EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHAMP EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

5400CST	FARE - CST	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400JARC	FARE - JARC	0	0	0	0	0	0	0
5400STOA	FARE - STOA	0	0	0	0	0	0	0
540VCST	VOUCHERS - CST	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	400	2,500	0	0	0	0	0
5420	PRINTING	150	500	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	300	1,500	0	0	0	0	0
5423CST	TELEPHONE CST	0	0	0	0	0	0	0
5423JARC	TELEPHONE JARC	0	0	0	0	0	0	0
5423STOA	TELEPHONE STOA	0	0	0	0	0	0	0
5424	POSTAGE	120	150	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	275	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	400	500	0	0	0	0	0
5436	ADVERTISING FEES	500	1,000	0	0	0	0	0
5436CST	ADVERTISING FEES	0	0	0	0	0	0	0
5436JARC	ADVERTISING FEES	0	0	0	0	0	0	0
5436STOA	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	375	500	0	0	0	0	0
5440CST	MANAGEMENT EXPENSE-CST	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440JARC	MANAGEMENT EXPENSE-JARC	0	0	0	0	0	0	0
5440STOA	MANAGEMENT EXPENSE-STOA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	3,500	20,000	0	0	0	0	0
5441CST	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441JARC	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441STOA	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	16,244	90,625	0	0	0	0	0
5442CST	AUTO GAS	0	0	0	0	0	0	0
5442JARC	AUTO GAS	0	0	0	0	0	0	0
5442STOA	AUTO GAS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	100	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	9,486	7,398	0	0	0	0	0
5475CST	GEN INSURANCE	0	0	0	0	0	0	0
5475JARC	GEN INSURANCE	0	0	0	0	0	0	0
5475STOA	GEN INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	6,677	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	68,822	200,000	0	0	0	0	0
5487OPR	MISC-OTHER OPERATORS	0	0	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	45,327	0	0	0	0	0	0
5487STOA	MISCELLANEOUS FEES -STO	0	0	0	0	0	0	0
5497	MILEAGE	150	2,000	0	0	0	0	0
TOTAL	PUBLIC TRANS CONTR EXP	152,826	326,673	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-5630487 CHAMP OTHER EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-3RD	PUBLIC BUS 3RD PARTY	0	0	0	0	0	0	0
TOTAL	CHAMP OTHER EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

5800CST	EMPLOYEE BENEFITS CST	0	0	0	0	0	0	0
5800JARC	EMPLOYEE BENEFITS JARC	0	0	0	0	0	0	0
5800STOA	EMPLOYEE BENEFITS STOA	0	0	0	0	0	0	0
5810	RETIREMENT	2,607	13,020	0	0	0	0	0
5810CST	RETIREMENT CST	0	0	0	0	0	0	0
5810JARC	RETIREMENT JARC	0	0	0	0	0	0	0
5810STOA	RETIREMENT STOA	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	3,204	10,980	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820CST	SOCIAL SECURITY- CST	0	0	0	0	0	0	0
5820JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5820STOA	SOCIAL SECURITY- STOA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	60	60	0	0	0	0	0
5840	DISABILITY INSURANCE	308	693	0	0	0	0	0
5850	HEALTH INSURANCE	12,512	32,630	0	0	0	0	0
5850CST	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850STOA	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	2,643	5,865	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	21,334	63,248	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56309 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSPORTATION	216,035	533,452	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-5631 TRANSPORTATION
 BUDGET UNIT-56311 TRANSPORTATION SALARIES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	44,339	34,957	163,199	0	163,199	0	163,199
5130	PART TIME WAGES	12,458	0	107,562	0	107,562	0	107,562
5150	LONGEVITY WAGES	0	0	500	0	500	0	500
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	56,797	34,957	271,261	0	271,261	0	271,261

FUND-A GENERAL FUND
 DEPARTMENT-5631 TRANSPORTATION
 BUDGET UNIT-56312 TRANSPORTATION EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5631 TRANSPORTATION
 BUDGET UNIT-56314 TRANSPORTATION CONTRACT

5400INV	INVENTORY	2,500	9,500	5,000	0	5,000	0	5,000
5410	OFFICE SUPPLIES	102,500	1,500	3,000	0	3,000	0	3,000
5420	PRINTING	600	150	4,000	0	4,000	0	4,000
5423	TELEPHONE	2,000	1,500	4,000	0	4,000	0	4,000
5424	POSTAGE	500	150	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	0	0	500	0	500	0	500
5435	MED FEES-EMPLOYEE EXAMS	0	0	500	0	500	0	500
5436	ADVERTISING FEES	0	0	5,000	0	5,000	0	5,000
5441	AUTO SUPPLIES AND REPAI	0	2,000	30,000	0	30,000	0	30,000
5442	AUTO-GAS/OIL/DIESEL	0	5,000	125,000	0	125,000	0	125,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	2,000	0	750	0	750
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	3,500	0	750	0	750
5475	GENERAL INSURANCE	0	1,519	9,000	0	9,000	0	9,000
5487	MISCELLANEOUS EXPENSES	0	10,000	22,000	0	22,000	0	22,000
5497	MILEAGE	0	1,000	2,000	0	2,000	0	2,000
TOTAL	TRANSPORTATION CONTRACT	110,100	34,319	215,700	0	211,700	0	211,700

FUND-A GENERAL FUND
 DEPARTMENT-5631 TRANSPORTATION
 BUDGET UNIT-56318 TRANSPORTATION FRINGE

5810	RETIREMENT	5,566	2,380	27,367	0	27,367	0	27,367
5820	SOCIAL SECURITY	4,345	2,674	17,589	0	17,589	0	17,589
5830	WORKERS COMPENSATION	0	60	1,000	0	480	0	480
5840	DISABILITY INSURANCE	103	128	120	0	120	0	120
5850	HEALTH INSURANCE	14,959	19,123	45,307	0	45,307	0	45,307
5851	PHARMACY EXPENSE	0	3,450	13,866	0	11,786	0	11,786

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FUND-A GENERAL FUND
DEPARTMENT-5631 TRANSPORTATION
BUDGET UNIT-56318 TRANSPORTATION FRINGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TRANSPORTATION FRINGE	24,973	27,815	105,249	0	102,649	0	102,649
TOTAL	TRANSPORTATION	191,870	97,091	592,210	0	585,610	0	585,610

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FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6010 SOCIAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60101 SS PERSONAL SERVICES

5110	REGULAR WAGES	3,122,756	3,187,431	3,319,120	0	3,319,120	0	3,319,120
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	49,745	53,517	55,316	0	55,316	0	55,316
5140	ON CALL WAGES	24,924	39,616	29,520	0	29,520	0	29,520
5150	LONGEVITY WAGES	44,700	47,800	56,400	0	56,400	0	56,400
5170	PAYROLL-MEAL ALLOWANCES	0	0	1,100	0	1,100	0	1,100
5190	HEALTH INSURANCE B/O	57,000	66,000	122,000	0	122,000	0	122,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,299,125	3,394,364	3,583,456	0	3,583,456	0	3,583,456

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601010 SS ADMIN PERSONAL SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS ADMIN PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60102 SS EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	5,000	0	5,000	0	5,000
5215	SECURITY REMODELING	0	5,000	5,000	0	5,000	0	5,000
5220	OFFICE EQUIPMENT	11,100	7,600	13,100	0	13,100	0	13,100
5230	AUTO EQUIPMENT	138,610	23,160	0	0	40,000	0	40,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	149,710	35,760	23,100	0	63,100	0	63,100

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601020 SS INCOME MAINT PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601020 SS INCOME MAINT PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SS INCOME MAINT PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601030 SS SOCIAL SERVICE PERSONL

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS SOCIAL SERVICE PERSO	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60104 SS CONTRACTUAL

5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	36,534	26,250	19,980	0	19,980	0	19,980
5410	OFFICE SUPPLIES	33,940	39,900	29,950	0	29,950	0	29,950
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	8,650	7,250	7,350	0	7,350	0	7,350
5422	EQUIPMENT REPAIR	28,750	26,580	25,930	0	25,930	0	25,930
5423	TELEPHONE	36,575	38,450	41,720	0	41,720	0	41,720
5424	POSTAGE	39,450	35,850	37,500	0	37,500	0	37,500
5426	BOOKS AND PERIODICALS	2,905	2,250	2,225	0	2,225	0	2,225
5427	MEMBERSHIPS AND DUES	1,245	1,295	1,365	0	1,365	0	1,365
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	7,550	17,550	12,950	0	12,950	0	12,950
5434	CONSULTING FEES ACT & F	144,975	105,676	64,255	0	64,255	0	64,255
5436	ADVERTISING FEES	700	700	1,200	0	1,200	0	1,200
5439	CPS ASSESSMENTS	2,000	1,000	1,000	0	1,000	0	1,000
544	FOSTER PARENT EXPENSES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	200	200	240	0	240	0	240
5441	AUTO SUPPLIES AND REPAI	15,700	14,900	16,400	0	16,400	0	16,400
5442	AUTO-GAS/OIL/DIESEL	31,225	49,000	29,500	0	29,500	0	29,500
5443	TRAVEL REIMBURSEMENT	14,850	10,950	7,700	0	7,700	0	7,700
545	CLIENT PAYMENTS	63,500	50,250	65,350	0	65,350	0	65,350
5451	TRAINING SCHOOLS/CONVEN	4,425	3,500	4,265	0	2,625	0	2,625
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	150	250	400	0	400	0	400
5457	MEDICAL EXAMS	1,700	1,700	1,100	0	1,100	0	1,100
546	STATE CHARGEBACKS	43,700	94,500	118,200	0	118,200	0	118,200
5465	ACAP CONTRACT	7,557	7,557	7,557	0	7,557	0	7,557
5467	FOSTER PARENT RECOGNITI	0	0	500	0	500	0	500
5470	PUBLIC ASSISTANCE W C	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	250	250	250	0	250	0	250
5475	GENERAL INSURANCE	61,616	55,052	55,052	0	55,052	0	55,052
5487	MISCELLANEOUS EXPENSES	5,500	4,500	4,200	0	4,200	0	4,200

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FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60104 SS CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
549	EARLY INTERVENTION ADMI	19,000	22,000	22,000	0	22,000	0	22,000
5497	MILEAGE	21,200	25,950	25,370	0	25,370	0	25,370
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	634,347	643,810	604,009	0	602,369	0	602,369

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601040 SS MEDICAL DEPT PER SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS MEDICAL DEPT PER SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60105 SS CONTRACTS

550	DEGREE	60,000	70,000	80,000	0	80,000	0	80,000
551	JOBS	204,808	210,952	217,281	0	217,281	0	217,281
552	OFA	15,223	20,000	18,234	0	18,234	0	18,234
553	DRUG&ALCOHOL SCR/ASSESS	0	500	0	0	0	0	0
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTS	280,031	301,452	315,515	0	315,515	0	315,515

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601050 SS TRAINING PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS TRAINING PERSONAL SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601060 SS FOOD STAMPS PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS FOOD STAMPS PERS SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601070 SS CHILD SUPPORT PER SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS CHILD SUPPORT PER SE	0	0	0	0	0	0	0

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 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601070 SS CHILD SUPPORT PER SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-6010 SOCIAL SERVICES								
BUDGET UNIT-60108 SS EMPLOYEE BENEFITS								
5810	RETIREMENT	340,674	293,753	398,672	0	398,672	0	398,672
5820	SOCIAL SECURITY	252,383	259,669	274,051	0	274,051	0	274,051
5830	WORKERS COMPENSATION	25,590	25,590	25,590	0	14,317	0	14,317
5840	DISABILITY INSURANCE	9,901	9,798	7,555	0	7,555	0	7,555
5850	HEALTH INSURANCE	1,180,372	1,338,833	888,769	0	888,769	0	888,769
5851	PHARMACY EXPENSE	283,556	243,116	371,585	0	315,847	0	315,847
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	SS EMPLOYEE BENEFITS	2,092,476	2,170,759	1,966,222	0	1,899,211	0	1,899,211

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	1,916	2,113	1,844	0	1,844	0	1,844
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	10,674	10,969	11,231	0	11,231	0	11,231
TOTAL	TRANSFERS	12,590	13,082	13,075	0	13,075	0	13,075

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601090 SS WELFARE MGMT PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS WELFARE MGMT PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601095 SS HEAP PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS HEAP PERSONAL SERVIC	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601096 SS JOBS PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS JOBS PERSONAL SERVIC	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-601096 SS JOBS PERSONAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-6010 SOCIAL SERVICES								
BUDGET UNIT-601097 SS FRAUD UNIT PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS FRAUD UNIT PERS SERV	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	6,468,279	6,559,227	6,505,377	0	6,476,726	0	6,476,726

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FUND-A GENERAL FUND
DEPARTMENT-6055 SOCIAL SERVICES DAY CARE
BUDGET UNIT-6055487 SOCIAL SERVICES DAY CARE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	253,576	127,071	200,000	0	200,000	0	200,000
TOTAL	SOCIAL SERVICES DAY CAR	253,576	127,071	200,000	0	200,000	0	200,000
TOTAL	SOCIAL SERVICES DAY CAR	253,576	127,071	200,000	0	200,000	0	200,000

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FUND-A GENERAL FUND
 DEPARTMENT-6070 HOMEMAKER SERVICES
 BUDGET UNIT-6070400 HOMEMAKER EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	HOMEMAKER/DAY CARE SRVC	350,000	424,794	551,308	0	551,308	0	551,308
5400CST7	CST 7 GRANT	0	0	0	0	0	0	0
5400INT	HOMEMAKER INTERLINKS	0	2,000	2,000	0	2,000	0	2,000
5400NRDV	HOMEMAKER NON RES DOM V	25,000	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOMEMAKER EXPENSES	375,000	426,794	553,308	0	553,308	0	553,308
TOTAL	HOMEMAKER SERVICES	375,000	426,794	553,308	0	553,308	0	553,308

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FUND-A GENERAL FUND
DEPARTMENT-6100 MMIS
BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	6,543,202	6,402,076	0	6,402,076	0	6,402,076
TOTAL	MMIS WEEKLY SHARE REPOR	0	6,543,202	6,402,076	0	6,402,076	0	6,402,076
TOTAL	MMIS	0	6,543,202	6,402,076	0	6,402,076	0	6,402,076

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FUND-A GENERAL FUND
 DEPARTMENT-6101 MEDICAL ASSISTANCE
 BUDGET UNIT-6101440 MA MEDICARE BUY IN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MA MEDICARE BUY IN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6101 MEDICAL ASSISTANCE
 BUDGET UNIT-6101487 MA GENERAL EXPENSES

5487	MISCELLANEOUS EXPENSES	165,000	300,000	692,105	0	692,105	0	692,105
TOTAL	MA GENERAL EXPENSES	165,000	300,000	692,105	0	692,105	0	692,105
TOTAL	MEDICAL ASSISTANCE	165,000	300,000	692,105	0	692,105	0	692,105

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FUND-A GENERAL FUND
DEPARTMENT-6102 MMIS
BUDGET UNIT-6102487 MMIS WEEKLY SHARE REPORTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,223,184	0	0	0	0	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	6,223,184	0	0	0	0	0	0
TOTAL	MMIS	6,223,184	0	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-6103 SOCIAL SERVICES AABD
BUDGET UNIT-6103487 SS AABD EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS AABD EXPENSES	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES AABD	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-6104 SS EMERGENCY AID TO ADULT
 BUDGET UNIT-6104487 SS EMER AID TO ADULT EXP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	30,000	30,000	0	0	0	0	0
TOTAL	SS EMER AID TO ADULT EX	30,000	30,000	0	0	0	0	0
TOTAL	SS EMERGENCY AID TO ADU	30,000	30,000	0	0	0	0	0

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FUND-A GENERAL FUND
DEPARTMENT-6106 SS SPEC NEEDS(ADLT HOMES)
BUDGET UNIT-6106487 SS SPEC NEEDS EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	SS SPEC NEEDS EXPENSES	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	SS SPEC NEEDS(ADLT HOME	1,000	1,000	1,000	0	1,000	0	1,000

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FUND-A GENERAL FUND
 DEPARTMENT-6109 FAMILY ASSISTANCE
 BUDGET UNIT-6109487 FAMILY ASSISTANCE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,600,000	1,600,000	1,900,000	0	1,900,000	0	1,900,000
TOTAL	FAMILY ASSISTANCE	1,600,000	1,600,000	1,900,000	0	1,900,000	0	1,900,000
TOTAL	FAMILY ASSISTANCE	1,600,000	1,600,000	1,900,000	0	1,900,000	0	1,900,000

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FUND-A GENERAL FUND
 DEPARTMENT-6119 FOSTER CARE EXPENSES
 BUDGET UNIT-6119487 FOSTER CARE EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	500,000	400,000	500,000	0	500,000	0	500,000
TOTAL	FOSTER CARE EXPENSES	500,000	400,000	500,000	0	500,000	0	500,000
TOTAL	FOSTER CARE EXPENSES	500,000	400,000	500,000	0	500,000	0	500,000

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FUND-A GENERAL FUND
 DEPARTMENT-6123 SS JUVENILE DELINQ CARE
 BUDGET UNIT-6123487 SS JD CARE EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	90,000	175,000	210,000	0	210,000	0	210,000
TOTAL	SS JD CARE EXPENSES	90,000	175,000	210,000	0	210,000	0	210,000
TOTAL	SS JUVENILE DELINQ CARE	90,000	175,000	210,000	0	210,000	0	210,000

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FUND-A GENERAL FUND
 DEPARTMENT-6129 SS ST TRAINING SCHOOL
 BUDGET UNIT-6129487 SS TRAINING SCHOOL EXPENSE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	85,000	80,000	60,000	0	60,000	0	60,000
TOTAL	SS TRAINING SCHOOL EXPENS	85,000	80,000	60,000	0	60,000	0	60,000
TOTAL	SS ST TRAINING SCHOOL	85,000	80,000	60,000	0	60,000	0	60,000

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FUND-A GENERAL FUND
DEPARTMENT-6140 SAFETY NET
BUDGET UNIT-6140487 SAFETY NET EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	635,000	600,000	553,000	0	553,000	0	553,000
TOTAL	SAFETY NET EXPENSES	635,000	600,000	553,000	0	553,000	0	553,000
TOTAL	SAFETY NET	635,000	600,000	553,000	0	553,000	0	553,000

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FUND-A GENERAL FUND
 DEPARTMENT-6141 SS EXPENSES
 BUDGET UNIT-6141487 SS HEAP EXPENSES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	30,000	40,000	0	40,000	0	40,000
TOTAL	SS HEAP EXPENSES	5,000	30,000	40,000	0	40,000	0	40,000

FUND-A GENERAL FUND
 DEPARTMENT-6141 SS EXPENSES
 BUDGET UNIT-6143487 SS HEAP EMERGENCY EXPENSE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS HEAP EMERGENCY EXPEN	0	0	0	0	0	0	0
TOTAL	SS EXPENSES	5,000	30,000	40,000	0	40,000	0	40,000

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FUND-A GENERAL FUND
 DEPARTMENT-6142 EMERGENCY ASSIS TO ADULTS
 BUDGET UNIT-6142487 EMERGENCY ASSIS TO ADULTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	20,000	0	20,000	0	20,000
TOTAL	EMERGENCY ASSIS TO ADUL	0	0	20,000	0	20,000	0	20,000
TOTAL	EMERGENCY ASSIS TO ADUL	0	0	20,000	0	20,000	0	20,000

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FUND-A GENERAL FUND
DEPARTMENT-6292 JOB TRAINING PART ACT CEI
BUDGET UNIT-6292487 JTPA PASS THROUGH EXPENSE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JTPA PASS THROUGH EXPEN	0	0	0	0	0	0	0
TOTAL	JOB TRAINING PART ACT C	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-6410 TOURISM
 BUDGET UNIT-6410 TOURISM

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TOURISM	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6410 TOURISM
 BUDGET UNIT-64104 TOURISM CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	1,475,000	1,696,212	1,696,212	0	1,696,212	0	1,696,212
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	77,632	89,274	89,274	0	89,274	0	89,274
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	0	2,000	0	1,000
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
5ARTS	ARTS COUNCIL	9,000	16,000	24,000	0	16,000	0	16,000
5FILM	FILM SOCIETY EXPENSE	13,500	13,500	20,000	0	13,500	0	13,500
TOTAL	TOURISM CONTRACTUAL EXP	1,577,132	1,816,986	1,831,486	0	1,816,986	0	1,815,986

FUND-A GENERAL FUND
 DEPARTMENT-6410 TOURISM
 BUDGET UNIT-64108 TOURISM EMPLOYEE BENEFITS

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	TOURISM EMPLOYEE BENEFI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6410 TOURISM
 BUDGET UNIT-64109 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	1,577,132	1,816,986	1,831,486	0	1,816,986	0	1,815,986

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FUND-A GENERAL FUND
 DEPARTMENT-6420 ECONOMIC DEVELOPMENT
 BUDGET UNIT-6420429 PROMOTION OF INDUSTRY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400EDZ	ESSEX CO DEVELOP ZONE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	240,000	240,000	240,000	0	220,000	0	220,000
5429NY	BUILD NY SITES	75,000	50,000	50,000	0	50,000	0	50,000
5440FS	FEASIBILITY STUDY	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	315,000	290,000	290,000	0	270,000	0	270,000
TOTAL	ECONOMIC DEVELOPMENT	315,000	290,000	290,000	0	270,000	0	270,000

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FUND-A GENERAL FUND
 DEPARTMENT-6510 VETERANS SERVICES
 BUDGET UNIT-65101 VETERANS PERSONAL SERVICE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	39,076	40,639	42,236	0	42,236	0	42,236
5150	LONGEVITY WAGES	1,000	1,400	1,680	0	1,680	0	1,680
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	VETERANS PERSONAL SERVI	40,076	42,039	43,916	0	43,916	0	43,916

FUND-A GENERAL FUND
 DEPARTMENT-6510 VETERANS SERVICES
 BUDGET UNIT-65102 VETERANS EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	VETERANS EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6510 VETERANS SERVICES
 BUDGET UNIT-65104 VETERANS CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	400	200	220	0	220	0	220
5420	PRINTING	100	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	200	0	0	0	0	0	0
5423	TELEPHONE	500	500	700	0	700	0	700
5424	POSTAGE	750	1,000	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	50	50	60	0	60	0	60
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5466	BURIAL FEES	300	0	200	0	200	0	200
5475	GENERAL INSURANCE	700	489	489	0	489	0	489
TOTAL	VETERANS CONTRACTUAL	3,000	2,439	3,169	0	3,169	0	3,169

FUND-A GENERAL FUND
 DEPARTMENT-6510 VETERANS SERVICES
 BUDGET UNIT-65108 VETERANS EMPLOYEE BENEFIT

5810	RETIREMENT	3,567	3,741	4,875	0	4,875	0	4,875
5820	SOCIAL SECURITY	3,066	3,216	3,360	0	3,360	0	3,360
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	127	103	47	0	47	0	47
5850	HEALTH INSURANCE	14,743	17,371	10,095	0	10,095	0	10,095
5851	PHARMACY EXPENSE	2,643	2,760	3,548	0	3,016	0	3,016
TOTAL	VETERANS EMPLOYEE BENEF	24,206	27,251	21,985	0	21,452	0	21,452

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FUND-A GENERAL FUND
DEPARTMENT-6510 VETERANS SERVICES
BUDGET UNIT-65109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	67,282	71,729	69,070	0	68,538	0	68,538

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FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-6610 SEALER OF WGHTS & MEASURE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66101 WEIGHTS & MSRS PERS SERV

5110	REGULAR WAGES	41,445	58,056	59,933	0	59,933	0	59,933
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS PERS SER	44,445	61,056	64,933	0	64,933	0	64,933

FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66102 WEIGHTS & MSRS EQUIPMENT

5230	AUTO EQUIPMENT	0	500	500	0	500	0	500
5250	TECHNICAL EQUIPMENT	0	100	100	0	100	0	100
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	0	600	600	0	600	0	600

FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66104 WEIGHTS & MSRS CONTRACT

5400INV	INVENTORY	4,100	2,300	2,300	0	2,300	0	2,300
5410	OFFICE SUPPLIES	300	700	700	0	700	0	700
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	750	800	700	0	700	0	700
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	275	200	250	0	250	0	250
5427	MEMBERSHIPS AND DUES	105	125	110	0	110	0	110
5440	MISCELLANEOUS FEES & SE	40	40	40	0	40	0	40
5441	AUTO SUPPLIES AND REPAI	1,470	1,470	850	0	850	0	850
5442	AUTO-GAS/OIL/DIESEL	3,000	3,500	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	530	560	590	0	420	0	420
5451	TRAINING SCHOOLS/CONVEN	30	40	40	0	30	0	30
5475	GENERAL INSURANCE	1,244	1,106	1,106	0	1,106	0	1,106
TOTAL	WEIGHTS & MSRS CONTRACT	12,844	11,841	10,686	0	10,506	0	10,506

FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66108 WEIGHTS & MSRS BENEFITS

5810	RETIREMENT	3,685	5,647	6,653	0	6,653	0	6,653
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FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66108 WEIGHTS & MSRS BENEFITS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,400	5,084	4,967	0	4,967	0	4,967
5830	WORKERS COMPENSATION	60	60	120	0	60	0	60
5840	DISABILITY INSURANCE	103	103	110	0	110	0	110
5850	HEALTH INSURANCE	12,512	15,219	8,174	0	8,174	0	8,174
5851	PHARMACY EXPENSE	4,740	5,451	10,048	0	8,541	0	8,541
TOTAL	WEIGHTS & MSRS BENEFITS	24,500	31,564	30,072	0	28,505	0	28,505

FUND-A GENERAL FUND
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE
 BUDGET UNIT-66109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	81,789	105,061	106,291	0	104,544	0	104,544

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FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-6772 OFFICE FOR AGING

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67721 OFA PERSONAL SERVICES

5110	REGULAR WAGES	375,164	380,823	382,528	0	382,528	0	382,528
5130	PART TIME WAGES	0	11,832	0	0	0	0	0
5150	LONGEVITY WAGES	3,900	2,700	3,100	0	3,100	0	3,100
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,000	3,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	OFA PERSONAL SERVICES	382,064	398,355	385,628	0	385,628	0	385,628

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67722 OFA EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	20,000	0	20,000	0	20,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	0	0	20,000	0	20,000	0	20,000

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67724 OFA CONTRACTUAL

5400INV	INVENTORY	12,850	18,240	6,340	0	6,340	0	6,340
5400LIC	LICENSES	12,100	12,774	19,891	0	19,891	0	19,891
5410	OFFICE SUPPLIES	8,000	5,811	5,811	0	5,811	0	5,811
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	2,000	2,500	1,500	0	1,500	0	1,500
5416	WATER AND SEWER	100	100	100	0	100	0	100
5418	FUEL AND OIL	1,500	2,740	3,050	0	3,050	0	3,050
5420	PRINTING	1,500	1,500	1,700	0	1,700	0	1,700
5422	EQUIPMENT REPAIR	2,400	2,500	2,500	0	2,500	0	2,500
5423	TELEPHONE	4,500	5,000	6,000	0	6,000	0	6,000
5424	POSTAGE	2,400	2,400	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	600	600	550	0	550	0	550
5427	MEMBERSHIPS AND DUES	1,025	978	1,005	0	1,005	0	1,005
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	7,000	6,000	1,000	0	1,000	0	1,000
5441	AUTO SUPPLIES AND REPAI	2,800	2,800	2,800	0	2,800	0	2,800
5442	AUTO-GAS/OIL/DIESEL	5,700	7,200	4,500	0	4,500	0	4,500

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FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67724 OFA CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	1,000	1,000	2,300	0	1,725	0	1,725
5445	CONSULTING FEES	21,600	20,000	20,000	0	20,000	0	20,000
54463B	IIIB MEDICAL TRANS/LEGA	41,000	49,000	53,000	0	53,000	0	53,000
54463C1	AGING CONT PAY 3C1	164,774	188,055	184,669	0	184,669	0	184,669
54463C2	AGING CONT PAY 3C2	604,172	685,848	673,498	0	673,498	0	673,498
54463E	III E SERVICES AGING	14,198	14,198	15,198	0	15,198	0	15,198
5446ESP	EISEP SERVICES	151,665	135,160	135,160	0	135,160	0	135,160
5446SNAP	SNAP HOME DELIVERED MEA	146,466	232,304	228,120	0	228,120	0	228,120
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	78,000	78,000	96,473	0	96,473	0	96,473
5446WRAP	WRAP LAST RESORT	18,458	17,845	14,000	0	14,000	0	14,000
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	1,200	0	900	0	900
5475	GENERAL INSURANCE	17,152	14,109	14,109	0	14,109	0	14,109
5481	RECREATION FOR ELDERLY	3,000	3,000	3,000	0	3,000	0	3,000
5487	MISCELLANEOUS EXPENSES	4,600	2,800	2,500	0	2,500	0	2,500
5487BUS	MISC EXPENSE AGING BUSE	4,400	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	7,000	7,000	7,000	0	7,000	0	7,000
5487TRAN	TRANSFER TO TRANSPORTAT	0	0	10,000	0	10,000	0	10,000
5497	MILEAGE	500	600	700	0	700	0	700
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,344,710	1,522,312	1,519,924	0	1,519,049	0	1,519,049

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67728 OFA EMPLOYEE BENEFITS

5810	RETIREMENT	34,583	35,809	44,050	0	44,050	0	44,050
5820	SOCIAL SECURITY	29,228	30,474	29,501	0	29,501	0	29,501
5830	WORKERS COMPENSATION	5,188	6,164	6,164	0	6,006	0	6,006
5840	DISABILITY INSURANCE	1,287	1,291	915	0	915	0	915
5850	HEALTH INSURANCE	136,917	193,007	132,625	0	132,625	0	132,625
5851	PHARMACY EXPENSE	27,391	36,258	57,961	0	49,267	0	49,267
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	OFA EMPLOYEE BENEFITS	234,594	303,003	271,216	0	262,364	0	262,364

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67729 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-6774 OFA MAINTAIN BUSES

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FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-6774 OFA MAINTAIN BUSES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA MAINTAIN BUSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-6775 OFA RSVP EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA RSVP EXPENSES	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	1,961,368	2,223,670	2,196,768	0	2,187,041	0	2,187,041

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FUND-A GENERAL FUND
 DEPARTMENT-6785 ICE STORM DISASTER
 BUDGET UNIT-6785 ICE STORM DISASTER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6785 ICE STORM DISASTER
 BUDGET UNIT-67854 ICE STORM DISASTER-CONTRA

5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER-CONT	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-6989 CDBG GRANTS
 BUDGET UNIT-69894 CDBG GRANTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HP11	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
54GOSC6	GOSC 382ED558-06	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-7180 SNOWMOBILE TRAIL
 BUDGET UNIT-71804 SNOWMOBILE TRAIL CONTRACT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL CONTRA	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL	80,000	80,000	80,000	0	80,000	0	80,000

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7310 YOUTH BUREAU

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

5110	REGULAR WAGES	154,421	174,121	181,496	0	181,496	0	181,496
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	5,000	5,000	4,315	0	4,315	0	4,315
5150	LONGEVITY WAGES	1,700	2,200	2,580	0	2,580	0	2,580
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU PERS SERVICE	161,121	181,321	188,391	0	188,391	0	188,391

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73102 YTH BUREAU EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	YTH BUREAU EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

5400INV	INVENTORY	2,000	2,000	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	2,000	1,907	1,907	0	1,907	0	1,907
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	250	300	300	0	300	0	300
5415	ELECTRICITY	750	750	750	0	750	0	750
5416	WATER AND SEWER	50	100	100	0	100	0	100
5418	FUEL AND OIL	1,000	1,500	1,500	0	1,500	0	1,500
5420	PRINTING	700	700	700	0	700	0	700
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	1,500	1,500	1,500	0	1,500	0	1,500
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	200	200	300	0	300	0	300
5436	ADVERTISING FEES	250	250	100	0	100	0	100
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	0	0	0	0	0	0	0
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	0	0	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	750	0	750
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	4,000	5,000	5,000	0	3,750	0	3,750
5472	YOUTH TO YOUTH	21,000	23,000	26,500	0	26,500	0	26,500
5475	GENERAL INSURANCE	2,780	3,048	3,048	0	3,048	0	3,048
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
5487CHIL	CHILD PASSENGER SAFETY	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	0	0	0	0	0	0	0
5487STEP	STEP (SELECTIVE TRAFFIC	0	0	0	0	0	0	0
5487SUMM	MISC EXPENSES SUMMIT GR	0	0	0	0	0	0	0
5487TEAM	YOUTH EMPOWERMENT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	4,500	4,500	500	0	500	0	500
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	44,980	48,755	48,705	0	47,205	0	47,205

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73108 YTH BUREAU EMPLOYEE BENE

5810	RETIREMENT	14,340	16,138	20,911	0	20,911	0	20,911
5820	SOCIAL SECURITY	12,127	13,872	14,412	0	14,412	0	14,412
5830	WORKERS COMPENSATION	300	342	342	0	350	0	350
5840	DISABILITY INSURANCE	616	616	312	0	312	0	312
5850	HEALTH INSURANCE	49,212	60,770	42,360	0	42,360	0	42,360
5851	PHARMACY EXPENSE	20,148	20,136	22,200	0	18,870	0	18,870
TOTAL	YTH BUREAU EMPLOYEE BEN	96,743	111,874	100,537	0	97,215	0	97,215

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7311487 YTH BUREAU-YCC PROGRAM

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YCC PROGRAM	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	12,475	16,229	15,733	0	15,733	0	15,733
TOTAL	YTH BUREAU-SDPP	12,475	16,229	15,733	0	15,733	0	15,733

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-LEGIS. GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73151 YTH BUREAU-USDA PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	70,000	70,000	70,000	0	70,000	0	70,000
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA CONTRAC	70,000	70,000	70,000	0	70,000	0	70,000

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA EMP BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	12,371	12,371	9,082	0	9,082	0	9,082
TOTAL	YTH BUREAU-YOUTH SERVIC	12,371	12,371	9,082	0	9,082	0	9,082

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
TOTAL	YTH BUREAU-ALL SPORTS	500	500	500	0	500	0	500

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,968	6,968	5,773	0	5,773	0	5,773
5487CLE	YOUTH CAREER IN LAW ENF	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YTH INITIATI	6,968	6,968	5,773	0	5,773	0	5,773
TOTAL	YOUTH BUREAU	405,158	448,018	438,721	0	433,899	0	433,899

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FUND-A GENERAL FUND
 DEPARTMENT-7323 YOUTH COURT
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-P.S	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7323 YOUTH COURT
 BUDGET UNIT-73232 YOUTH COURT PROGRAM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-EQU	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7323 YOUTH COURT
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
54101	COMMUNITY SERV SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	6,000	6,000	6,000	0	6,000	0	6,000

FUND-A GENERAL FUND
 DEPARTMENT-7323 YOUTH COURT
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-E.B	0	0	0	0	0	0	0
TOTAL	YOUTH COURT	6,000	6,000	6,000	0	6,000	0	6,000

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FUND-A GENERAL FUND
 DEPARTMENT-7415 JOINT PUBLIC LIBRARY
 BUDGET UNIT-7410487 CLINTON ESSEX FRANK EXP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,000	22,050	22,712	0	22,050	0	22,050
TOTAL	CLINTON ESSEX FRANK EXP	21,000	22,050	22,712	0	22,050	0	22,050
TOTAL	JOINT PUBLIC LIBRARY	21,000	22,050	22,712	0	22,050	0	22,050

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FUND-A GENERAL FUND
 DEPARTMENT-7510 HISTORIAN
 BUDGET UNIT-7510487 HISTORIAN EXPENSES

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54200YR	200 YEAR CELEBRATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,898	26,000	27,000	0	26,000	0	26,000
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	20,898	26,000	27,000	0	26,000	0	26,000
TOTAL	HISTORIAN	20,898	26,000	27,000	0	26,000	0	26,000

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FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-8020 PLANNING

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

5110	REGULAR WAGES	164,196	204,721	201,051	0	201,051	0	201,051
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,600	2,700	2,900	0	2,900	0	2,900
5170	PAYROLL-MEAL ALLOWANCES	0	0	50	0	50	0	50
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLANNING PERSONAL SERVI	166,796	207,421	204,001	0	204,001	0	204,001

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80202 PLANNING EQUIPMENT

5212LCVC	BUILDING REPAIRS	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PLANNING EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

5400BW	BY WAY FUNDING EXPENSES	0	0	0	0	0	0	0
5400COOP	COOP BLDG GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	14,199	3,100	5,000	0	5,000	0	5,000
5400LCVC	L.C. VISITOR CENTER ROO	0	0	0	0	0	0	0
5404FP	FARMLAND PROTECTION	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,000	3,404	3,400	0	3,400	0	3,400
5413	MAINTENANCE BLDG AND PR	1,000	1,000	200	0	200	0	200
5413SNOW	SNOWMOBILE TRAIL DEV/MT	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	150	300	150	0	150	0	150
5422	EQUIPMENT REPAIR	1,200	1,200	0	0	0	0	0
5423	TELEPHONE	2,600	2,600	2,000	0	2,000	0	2,000
5424	POSTAGE	1,500	1,500	900	0	900	0	900
5425	COPIER EXPENSE	0	0	600	0	600	0	600
5426	BOOKS AND PERIODICALS	500	500	375	0	375	0	375

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FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	150	500	200	0	200	0	200
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	750	400	0	400	0	400
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	1,500	1,500	0	1,500	0	1,500
5442	AUTO-GAS/OIL/DIESEL	0	0	25	0	25	0	25
5443	TRAVEL REIMBURSEMENT	500	2,100	1,500	0	1,125	0	1,125
5451	TRAINING SCHOOLS/CONVEN	450	500	1,000	0	750	0	750
5475	GENERAL INSURANCE	2,552	2,517	2,517	0	2,517	0	2,517
5497	MILEAGE	4,000	5,000	5,000	0	5,000	0	5,000
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	32,301	26,471	24,767	0	24,142	0	24,142

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80208 PLANNING EMPLOYEE BENEFIT

5810	RETIREMENT	16,066	18,461	22,639	0	22,639	0	22,639
5820	SOCIAL SECURITY	12,760	15,868	15,602	0	15,602	0	15,602
5830	WORKERS COMPENSATION	342	337	345	0	357	0	357
5840	DISABILITY INSURANCE	616	513	255	0	255	0	255
5850	HEALTH INSURANCE	62,046	90,215	48,000	0	48,000	0	48,000
5851	PHARMACY EXPENSE	3,659	6,555	20,000	0	17,000	0	17,000
TOTAL	PLANNING EMPLOYEE BENE	95,489	131,949	106,841	0	103,853	0	103,853

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-80209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PLANNING	294,586	365,841	335,609	0	331,996	0	331,996

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FUND-A GENERAL FUND
DEPARTMENT-8710 CONSERVATION
BUDGET UNIT-8710487 FOREST FIRE CONTROL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST FIRE CONTROL	0	0	0	0	0	0	0
TOTAL	CONSERVATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	FISHERIES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87201 FISH HATCHERY PERS SERV

5110	REGULAR WAGES	118,713	121,848	128,459	0	128,459	0	128,459
5120	OVERTIME WAGES	4,500	4,000	4,000	0	4,000	0	4,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,200	1,200	1,800	0	1,800	0	1,800
5160	CLOTHING ALLOWANCES	400	400	450	0	450	0	450
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY PERS SERV	124,813	127,448	134,709	0	134,709	0	134,709

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87202 FISH HATCHERY EQUIPMENT

5216	RENOVATIONS/REPAIRS	125,000	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	125,000	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	300	300	300	0	300	0	300
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412FEMA	REPAIRS - FEMA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	750	2,750	3,000	0	3,000	0	3,000
5414	BUILDING SUPPLIES & EXP	5,200	4,800	4,800	0	4,800	0	4,800
5415	ELECTRICITY	7,000	5,000	3,000	0	3,000	0	3,000
5416	WATER AND SEWER	603	603	603	0	603	0	603
5418	FUEL AND OIL	8,000	10,000	10,000	0	10,000	0	10,000
5420	PRINTING	0	0	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	250	250	250	0	250	0	250
5423	TELEPHONE	800	800	1,000	0	1,000	0	1,000
5424	POSTAGE	500	500	500	0	500	0	500

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FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5426	BOOKS AND PERIODICALS	150	150	150	0	150	0	150
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	4,000	0	4,000	0	4,000
5441	AUTO SUPPLIES AND REPAI	1,800	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	1,600	2,300	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	300	350	400	0	263	0	263
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	750	750	0	563	0	563
5452	OTHER SUPPLIES	19,000	18,000	18,000	0	18,000	0	18,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,220	4,504	4,504	0	4,504	0	4,504
5497	MILEAGE	350	400	400	0	400	0	400
TOTAL	FISH HATCHERY CONTRACTU	51,923	52,757	55,057	0	54,732	0	54,732

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87208 FISH HATCHERY EMB BENE

5810	RETIREMENT	11,073	11,343	14,459	0	14,459	0	14,459
5820	SOCIAL SECURITY	9,518	9,750	9,965	0	9,965	0	9,965
5830	WORKERS COMPENSATION	3,811	5,224	5,224	0	5,841	0	5,841
5840	DISABILITY INSURANCE	308	308	234	0	234	0	234
5850	HEALTH INSURANCE	37,053	39,675	32,357	0	32,357	0	32,357
5851	PHARMACY EXPENSE	12,230	10,759	15,546	0	13,214	0	13,214
TOTAL	FISH HATCHERY EMB BENE	73,993	77,059	77,785	0	76,070	0	76,070

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	FISHERIES	375,729	257,264	267,551	0	265,511	0	265,511

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FUND-A GENERAL FUND
 DEPARTMENT-8735 WATERSHED PROTECT DISTR
 BUDGET UNIT-8735487 WATERSHED PROT DIST MISC

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	58,500	67,700	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROT DIST MIS	58,500	67,700	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROTECT DISTR	58,500	67,700	111,233	0	111,233	0	111,233

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FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK - FAIRGROUN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87501 AG & LVSTCK PERSONAL SERV

5110	REGULAR WAGES	33,886	35,106	36,599	0	36,599	0	36,599
5150	LONGEVITY WAGES	300	300	300	0	300	0	300
5160	CLOTHING ALLOWANCES	425	425	425	0	425	0	425
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK PERSONAL SE	34,611	35,831	37,324	0	37,324	0	37,324

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87502 FAIRGROUNDS - EQUIPMENT

5212	REPAIRS BUILDING	30,000	0	5,000	0	5,000	0	5,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	10,000	50,000	100,000	0	100,000	0	100,000
TOTAL	FAIRGROUNDS - EQUIPMENT	40,000	50,000	105,000	0	105,000	0	105,000

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

5400INV	INVENTORY	1,500	1,400	1,000	0	1,000	0	1,000
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	15,000	15,000	15,000	0	15,000	0	15,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	4,000	4,000	4,500	0	4,500	0	4,500
5416	WATER AND SEWER	1,500	2,500	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	0	0	50	0	50	0	50
5418	FUEL AND OIL	2,500	1,500	1,000	0	1,000	0	1,000
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440FAIR	CONTRACT - MANAGER	0	0	0	0	0	0	0
5440HH	ADIRONDACK HEALTH HARVE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	500	1,000	1,000	0	1,000	0	1,000

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FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	600	1,000	800	0	800	0	800
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,861	2,935	2,935	0	2,935	0	2,935
5487	MISCELLANEOUS EXPENSES	100	100	100	0	100	0	100
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	30,261	31,135	30,785	0	30,785	0	30,785

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87508 AG & LVSTCK EMPLOYEE BEN

5810	RETIREMENT	3,074	3,151	4,096	0	4,096	0	4,096
5820	SOCIAL SECURITY	2,648	2,709	2,269	0	2,269	0	2,269
5830	WORKERS COMPENSATION	60	60	0	0	60	0	60
5840	DISABILITY INSURANCE	103	103	78	0	78	0	78
5850	HEALTH INSURANCE	12,512	15,219	11,470	0	11,470	0	11,470
5851	PHARMACY EXPENSE	2,643	2,760	3,174	0	2,698	0	2,698
TOTAL	AG & LVSTCK EMPLOYEE BE	21,040	24,002	21,087	0	20,671	0	20,671

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87509 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	125,912	140,968	194,196	0	193,780	0	193,780

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FUND-A GENERAL FUND
 DEPARTMENT-8751 ESSEX COUNTY AG SOCIETY
 BUDGET UNIT-87514 ESSEX COUNTY AG SOCIETY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	9,000	9,000	9,000	0	9,000	0	9,000
5487	MISCELLANEOUS EXPENSES	7,000	7,000	7,000	0	7,000	0	7,000
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	16,000	16,000	0	16,000	0	16,000
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	16,000	16,000	0	16,000	0	16,000

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FUND-A GENERAL FUND
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT
 BUDGET UNIT-8752 CORNELL COOPERATIVE EXT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CORNELL COOPERATIVE EXT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT
 BUDGET UNIT-87524 CORNELL COOP EXT

5440	MISCELLANEOUS FEES & SE	175,500	210,000	210,000	0	210,000	0	210,000
5440HH	ADIRONDACK HEALTH HARVE	18,000	20,000	20,000	0	20,000	0	20,000
TOTAL	CORNELL COOP EXT	193,500	230,000	230,000	0	230,000	0	230,000
TOTAL	CORNELL COOPERATIVE EXT	193,500	230,000	230,000	0	230,000	0	230,000

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FUND-A GENERAL FUND
DEPARTMENT-8790 GENERAL&NATURAL RESOURCES
BUDGET UNIT-87904 GEN & NAT RESOURCES EXP

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,835	2,835	2,835	0	2,835	0	2,835
TOTAL	GEN & NAT RESOURCES EXP	2,835	2,835	2,835	0	2,835	0	2,835
TOTAL	GENERAL&NATURAL RESOURC	2,835	2,835	2,835	0	2,835	0	2,835

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FUND-A GENERAL FUND
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP
 BUDGET UNIT-89894 MISC HOME & COMMUNITY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487CL	MISC SERVICES -COM LINK	0	0	0	0	0	0	0
TOTAL	MISC HOME & COMMUNITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP
 BUDGET UNIT-8990487 LITERACY VOLUNTEERS

5487	MISCELLANEOUS EXPENSES	4,860	8,000	8,000	0	8,000	0	8,000
TOTAL	LITERACY VOLUNTEERS	4,860	8,000	8,000	0	8,000	0	8,000
TOTAL	MISC HOME & COMM SERV E	4,860	8,000	8,000	0	8,000	0	8,000

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FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9010 RETIREMENT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9030 SOCIAL SECURITY

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SOCIAL SECURITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9060 HEALTH INSURANCE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	HEALTH INSURANCE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9070 RETIREMENT EXPENSES

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT EXPENSES	0	0	0	0	0	0	0
TOTAL	BENEFITS TO EMPLOYEES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-9700 DEBT SERVICE INTEREST
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9700 DEBT SERVICE INTEREST
 BUDGET UNIT-97004 DEBT INTEREST PAYMENTS

5541	INTEREST BAN RES #388 C	11,253	6,324	6,324	0	4,743	0	4,743
5543	BAN INTEREST #374 RADIO	18,150	10,200	10,200	0	7,650	0	7,650
5544	BAN INTEREST FOR RADIO	0	0	60,000	0	60,000	0	60,000
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	74,588	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5605	INTEREST-FLORAL HALL	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	1,342,983	1,290,683	1,290,683	0	1,236,183	0	1,236,183
TOTAL	DEBT INTEREST PAYMENTS	1,446,974	1,307,207	1,367,207	0	1,308,576	0	1,308,576
TOTAL	DEBT SERVICE INTEREST	1,446,974	1,307,207	1,367,207	0	1,308,576	0	1,308,576

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FUND-A GENERAL FUND
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL
 BUDGET UNIT-97014 DEBT PRINCIPAL PAYMENTS

5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	325,000	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5524	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5525	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5528	PRINCIPLE-JAIL PROJECT	1,280,000	1,335,000	1,335,000	0	1,390,000	0	1,390,000
5540	BAN PRINCIPAL PAYMENT	62,000	62,000	62,000	0	62,000	0	62,000
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	100,000	100,000	100,000	0	100,000	0	100,000
TOTAL	DEBT PRINCIPAL PAYMENTS	1,767,000	1,497,000	1,497,000	0	1,552,000	0	1,552,000
TOTAL	DEBT SERVICE PRINCIPAL	1,767,000	1,497,000	1,497,000	0	1,552,000	0	1,552,000

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FUND-A GENERAL FUND
 DEPARTMENT-9900 TRANSFERS
 BUDGET UNIT-9900 TRANSFERS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9900 TRANSFERS
 BUDGET UNIT-99004 TRANSFER CONTRIBUTIONS

59904	TRANSFER TO ENT HEALTH	2,895,686	425,759	1,888,156	0	1,735,651	0	1,735,651
59905	TRANSFER TO CAPITAL FUN	0	25,000	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	1,065,882	1,349,792	1,231,667	0	707,023	0	707,023
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	6,887,347	8,946,320	9,313,126	0	8,920,882	0	8,920,882
59909	TRANSFER TO SOLID WASTE	503,784	243,401	348,057	0	348,057	0	348,057
TOTAL	TRANSFER CONTRIBUTIONS	11,352,699	10,990,272	12,781,006	0	11,711,613	0	11,711,613

FUND-A GENERAL FUND
 DEPARTMENT-9900 TRANSFERS
 BUDGET UNIT-9905 TRANSFER TO CTY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRANSFER TO CTY RD	0	0	0	0	0	0	0
TOTAL	TRANSFERS	11,352,699	10,990,272	12,781,006	0	11,711,613	0	11,711,613
TOTAL	GENERAL FUND	68,375,178	70,470,262	75,900,323	139,089	74,572,380	23,089	74,272,798

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FUND-CL SOLID WASTE MANAGE SYSTEM
DEPARTMENT-8161 REFUSE AND GARBAGE
BUDGET UNIT-81612 EQUIPMENT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE MANAGE SYST	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION
DEPARTMENT-1930 LIABILITY
BUDGET UNIT-19304 LIABILITY CLAIMS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	LIABILITY CLAIMS	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION
DEPARTMENT-9050 UNEMPLOYMENT
BUDGET UNIT-90508 UNEMPLOY-DEPT OF LABOR

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	UNEMPLOY-DEPT OF LABOR	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	RISK RETENTION	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-33101 TRAFFIC CONTROL-PERSONAL

5110	REGULAR WAGES	73,208	75,832	79,814	0	79,814	0	79,814
5120	OVERTIME WAGES	2,500	2,500	2,500	0	2,500	0	2,500
5150	LONGEVITY WAGES	2,000	2,000	2,400	0	2,400	0	2,400
5190	HEALTH INSURANCE B/O	0	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-PERSONA	77,708	83,332	89,714	0	89,714	0	89,714

FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-33102 TRAFFIC CONTROL-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-EQUIPME	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-33104 TRAFFIC CONTROL-CONTRACT

5400INV	INVENTORY	3,400	0	4,400	0	4,400	0	4,400
5404	TOOLS	100	100	100	0	100	0	100
5410	OFFICE SUPPLIES	1,200	764	800	0	800	0	800
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	3,000	3,000	2,500	0	2,500	0	2,500
5418	FUEL AND OIL	3,000	5,000	5,500	0	5,500	0	5,500
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5431TCM	TRAFFIC CONTROL MATERIA	45,000	55,000	60,000	0	60,000	0	60,000
5440CLS	CENTER LINE STRIPING	135,000	145,000	155,000	0	155,000	0	155,000
5444	RENTAL OF MACHINERY	12,000	15,000	15,000	0	15,000	0	15,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	203,200	224,364	243,800	0	243,800	0	243,800
TOTAL	TRAFFIC CONTROL	280,908	307,696	333,514	0	333,514	0	333,514

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	HIGHWAY & STREET ADMIN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50101 CTY ROAD ADM PERS SERVICE

5110	REGULAR WAGES	190,163	198,757	205,725	0	205,725	0	205,725
5120	OVERTIME WAGES	100	100	100	0	100	0	100
5150	LONGEVITY WAGES	1,800	2,500	2,940	0	2,940	0	2,940
5190	HEALTH INSURANCE B/O	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM PERS SERVI	195,063	204,357	213,765	0	213,765	0	213,765

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50102 CTY ROAD ADM EQUIPMENT

5212	REPAIRS BUILDING	0	8,000	3,000	0	3,000	0	3,000
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	0	8,000	3,000	0	3,000	0	3,000

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

5400INV	INVENTORY	3,500	0	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	2,000	1,791	2,000	0	2,000	0	2,000
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	4,000	4,000	4,000	0	4,000	0	4,000
5418	FUEL AND OIL	2,000	3,400	3,400	0	3,400	0	3,400
5420	PRINTING	500	500	500	0	500	0	500
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	17,000	20,000	20,000	0	20,000	0	20,000
5424	POSTAGE	2,000	2,000	2,500	0	2,500	0	2,500
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	2,000	2,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	1,200	1,400	2,000	0	1,050	0	1,050
5444	RENTAL OF MACHINERY	4,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	563	0	563
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	62,893	51,618	51,618	0	51,618	0	51,618
5497	MILEAGE	100	100	100	0	100	0	100
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
DEPARTMENT-5010 HIGHWAY & STREET ADMIN
BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CTY ROAD ADM CONTRACTUA	108,193	99,809	103,618	0	102,481	0	102,481
TOTAL	HIGHWAY & STREET ADMIN	303,256	312,166	320,383	0	319,246	0	319,246

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50201 CTY RD ENG PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	163,383	169,488	176,675	0	176,675	0	176,675
5150	LONGEVITY WAGES	2,600	3,400	4,080	0	4,080	0	4,080
5160	CLOTHING ALLOWANCES	600	600	600	0	600	0	600
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD ENG PERSONAL SER	166,583	173,488	181,355	0	181,355	0	181,355

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50202 CTY RD ENG EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	10,000	0	10,000	0	10,000
TOTAL	CTY RD ENG EQUIPMENT	0	0	10,000	0	10,000	0	10,000

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50204 CTY RD ENG CONTRACTUAL

5400INV	INVENTORY	600	0	500	0	500	0	500
5410	OFFICE SUPPLIES	500	500	250	0	250	0	250
5422	EQUIPMENT REPAIR	200	200	700	0	700	0	700
5443	TRAVEL REIMBURSEMENT	1,000	1,400	3,000	0	1,050	0	1,050
5444	RENTAL OF MACHINERY	8,000	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	50,000	50,000	35,000	0	35,000	0	35,000
5451	TRAINING SCHOOLS/CONVEN	500	600	1,200	0	450	0	450
TOTAL	CTY RD ENG CONTRACTUAL	60,800	61,800	49,750	0	47,050	0	47,050
TOTAL	ENGINEERING	227,383	235,288	241,105	0	238,405	0	238,405

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	MAINTENANCE OF ROADS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51101 CTY RD MTNC PERSONAL SERV

5110	REGULAR WAGES	640,776	685,226	712,235	0	712,235	0	712,235
5120	OVERTIME WAGES	25,000	25,000	25,000	0	25,000	0	25,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	12,700	12,500	13,100	0	13,100	0	13,100
5160	CLOTHING ALLOWANCES	11,900	12,750	12,750	0	12,750	0	12,750
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	800
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC PERSONAL SE	691,176	736,276	763,885	0	763,885	0	763,885

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51102 CTY RD MTNC. EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. EQUIPMENT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

5400BC	STATE BRIDGE CONTRACTS	0	8,200,000	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	0	0	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	80,000	110,000	110,000	0	110,000	0	110,000
5409TL	TOWN LABOR HIGHWAY	60,000	70,000	70,000	0	70,000	0	70,000
5417	REFUSE REMOVAL	1,500	3,000	3,000	0	3,000	0	3,000
5419OMR	OTHER MACHINERY RENTAL	20,000	20,000	40,000	0	40,000	0	40,000
5443	TRAVEL REIMBURSEMENT	500	500	500	0	375	0	375
5444	RENTAL OF MACHINERY	219,500	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	225	0	225
5453	UNIFORMS AND CLOTHING	200	200	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	10,000	15,000	15,000	0	15,000	0	15,000
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0
5459RM	ROAD MATERIALS HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5461	BITUMINOUS MATERIALS	700,000	1,030,000	1,030,000	0	900,000	0	900,000
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	20,000
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	150,000	100,000	200,000	0	200,000	0	200,000

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5467CS	CRUSHED STONE HIGHWAY	45,000	30,000	60,000	0	60,000	0	60,000
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	15,000
5468CR	CULVERT REPAIRS	25,000	35,000	35,000	0	35,000	0	35,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5471TR	TREE REMOVAL HIGHWAY	2,500	2,500	2,000	0	2,000	0	2,000
5483	BRIDGE REPAIRS	25,000	25,000	25,000	0	25,000	0	25,000
5485DEC	DEPT ENV CONS FEES	250	250	500	0	500	0	500
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. CONTRACT	1,400,650	10,031,900	1,981,450	0	1,851,250	0	1,851,250
TOTAL	MAINTENANCE OF ROADS	2,091,826	10,768,176	2,745,335	0	2,615,135	0	2,615,135

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID
 BUDGET UNIT-51111 PERS SERV-NAT DISAS R/B

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	PERS SERV-NAT DISAS R/B	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID
 BUDGET UNIT-51114 CONTRACTUAL NAT DIS-R/B

5440BR	NATURAL DIS BRIDGE REPA	0	0	0	0	0	0	0
5440RD	NATURAL DISAS RD REPAIR	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL NAT DIS-R/B	0	0	0	0	0	0	0
TOTAL	NATURAL DISASTER-RDS/BR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51121 HIGHWAY PERMANENT IMP-P.S

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	157,500	157,500	157,500	0	157,500	0	157,500
5120	OVERTIME WAGES	16,200	16,200	16,200	0	16,200	0	16,200
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	173,700	173,700	173,700	0	173,700	0	173,700

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51124 HIGHWAY IMPROVEMENTS-CONT

5487	MISCELLANEOUS EXPENSES	1,413,805	1,566,378	1,825,409	0	1,825,409	0	1,825,409
TOTAL	HIGHWAY IMPROVEMENTS-CO	1,413,805	1,566,378	1,825,409	0	1,825,409	0	1,825,409

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51131 BRIDGE CONSTRUCTION P.S

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION P.S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51134 BRIDGE CONSTRUCTION CONTR

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION CON	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54001 VALLEY ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54041 WEST ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54041 WEST ROAD PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD PERSONAL SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54044 WEST ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54081 SOUTH MORIAH ROAD PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD PER S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54084 SOUTH MORIAH ROAD COONTRA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD COONT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54101 UPPER WORKS ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54121 WHITEFACE INN ROAD P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54121 WHITEFACE INN ROAD P.S.

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WHITEFACE INN ROAD P.S.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54124 WHITEFACE INN ROAD CONTRA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN ROAD CONT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54141 LEONARDSVILLE RD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54144 LEONARDSVILLE RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54161 GILLESPIE DRIVE P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE P.S.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54164 GILLESPIE DRIVE CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE CONTRAC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54181 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54184 STEVENSON ROAD CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54184 STEVENSON ROAD CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54201 FERRALL RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FERRALL RD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54204 FERRALL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FERRALL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54221 SPRINGFILED ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54224 SPRINGFILED ROAD COONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD COONTR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54421 AMY HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54424 AMY HILL RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54441 LINCOLN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54444 LINCOLN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54461 DEERHEAD REBER RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54464 DEERHEAD REBER RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54481 SOUTH MORIAH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54484 SOUTH MORIAH RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54484 SOUTH MORIAH RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54501 SOUTH MORIAH RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54504 SOUTH MORIAH RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54521 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54524 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54541 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54544 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54561 BALDWIN RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54564 BALDWIN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54581 REBER VALLEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54584 REBER VALLEY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54601 SPRINGFIELD RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54604 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54621 PEARL STREET PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54621 PEARL STREET PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PEARL STREET PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54624 PEARL STREET CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PEARL STREET CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54641 COUNTY RTE 29 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54644 COUNTY RTE 29 CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54661 COUNTY RTE 10 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54664 COUNTY RTE 10 CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 CONTRACTU	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DALTON HILL ROAD PERS S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54684 DALTON HILL RD CONTRACT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-54684 DALTON HILL RD CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54701 DALTON HILL RD PERSON SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD PERSON S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54704 DALTON HILL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54721 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54724 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54741 BALDWIN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54744 BALDWIN ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54761 MOUNTAIN VIEW DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54764 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54781 GILLESPIE DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54784 GILLESPIE DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54801 TRACEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54804 TRACEY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54804 TRACEY ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54901 PILFISHIRE RD., MORIAH

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD., MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54904 PILFISHIRE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54921 10TH MT HWY, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54924 10TH MT. HWY, N.ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54941 TRACEY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54944 TRACEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54961 HOFFMAN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54961 HOFFMAN ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54964 HOFFMAN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54981 TROUT BROOK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54984 TROUT BROOK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55001 BALDWIN ROAD, TICONDEROGA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55004 BALDWIN ROAD, TICONDEROGA

5408	SUBSTANCE ABUSE PREV TE	0	0	0	0	0	0	0
5409	M.H. PREVENTIVE EDUCATI	0	0	0	0	0	0	0
5419	MENTAL HEALTH PREV EDUC	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5498	WORKERS'COMP BENE/AWARD	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55021 HULLS FALLS RD

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55021 HULLS FALLS RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55024 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55041 STOWERSVILLLE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLLE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55044 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55061 WELLS HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55064 WELLS HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55081 COUNTY RT 29 RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55081 COUNTY RT 29 RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55084 COUNTY RT 29 RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55101 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55104 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55121 TARBELL HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55124 TARBELL HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55141 UPPER WORKS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55144 UPPER WORKS RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55144 UPPER WORKS RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55161 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55164 MCKENZIE POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55181 DELANO RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55184 DELANO RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55201 BONNIEWVIEW RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55204 BONNIEWVIEW RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55221 LINCOLN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55224 LINCOLN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55241 ENSIGN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55244 ENSIGN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55261 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55264 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55264 TRACY RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55281 TAHAWAS RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55284 TAHAWAS RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55301 ENSIGN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55304 ENSIGN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55321 ST REGIS AVE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55324 ST REGIS AVE								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55341 HOFFMAN RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55344 HOFFMAN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55361 SUNSET DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55364 SUNSET DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55381 TAHAWUS ROAD PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55384 TAHAWUS ROAD MISC EXPENSE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD MISC EXPEN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SPRINGFIELD RD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55404 SPRINGFIELD RD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55421 TRACY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55424 TRACY ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55441 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55444 STEVENSON ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55461 ENSIGN POND ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD PERS S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55464 ENSIGN POND ROAD MISC

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55464 ENSIGN POND ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55481 MIDDLE ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55484 MIDDLE ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55501 VINEYARD ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55504 VINEYARD ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55524 CREEK ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55541 10TH MTN DIVISION PER SER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION PER S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55544 10TH MTN DIVISION MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55561 LINCOLN POND ROAD PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55564 LINCOLN POND ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55581 LINCOLN POND RD, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55584 LINCOLN POND RD.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BRDIGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55604 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55621 CTY RT 30, MINERVA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 30, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55624 COUNTY RT 30, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 30, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55641 WITHERBEE RD, MORIAH

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55644 WITHERBEE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55661 PILFERSHIRE RD, MORIAH

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55664 PILFERSHIRE RD, MORIAH

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55664 PILFERSHIRE RD, MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55701 10TH MT. DIV, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55704 10TH MT. DIV., N. ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV., N. ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55721 RIVER RD, ST ARMAND

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55724 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55741 CTY RT 8. WESTPORT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8. WESTPORT	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55744 CTY RT 8, WESTPORT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, WESTPORT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55761 CROWLEY BRIDGE,WILMINGTON

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE,WILMINGT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55764 CROWLEY BRIDGE, WILMINGTO

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE, WILMING	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55781 CREEK RD, CROWN POINT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55784 CREEK RD, CROWN POINT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55801 MACE CHASM RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MACE CHASM RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MACE CHASM ROAD CONT SE	0	0	0	0	0	0	0

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 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55821 CREEK ROAD- PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- PERSONAL SE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55824 CREEK ROAD- CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- CONTRACTUAL	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55841 LINCOLN POND-PERSONAL SER								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-PERSONAL S	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55844 LINCOLN POND-CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-CONTRACTUA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55861 SAYER WALKER ROAD-PERS SE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-PERS	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55864 SAYER WALKER ROAD-CONTRAC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-CONTR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55881 STICKNEY BRIDGE RD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55884 STICKNEY BRIDGE MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55901 BROAD STREET-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55941 HOFFMAN ROAD PER SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55941 HOFFMAN ROAD PER SERV

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HOFFMAN ROAD PER SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55944 HOFFMAN ROAD-PERSONAL SER

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55961 HOFFMAN ROAD-PERS SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERS SERVI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55964 HOFFMAN ROAD-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55981 BLACK POINT RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55984 BLACK POINT ROAD-CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD-CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56001 YOUNGS ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-PERSONAL SE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56004 YOUNGS ROAD-CONTRACT SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-56004 YOUNGS ROAD-CONTRACT SERV								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-CONTRACT SE	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	1,587,505	1,740,078	1,999,109	0	1,999,109	0	1,999,109

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5142 SNOW REMOVAL
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5100	DPW PERSONAL SERVICE CH	0	0	0	0	0	0	0
5110	REGULAR WAGES	100,000	100,000	100,000	0	100,000	0	100,000
5120	OVERTIME WAGES	50,000	50,000	50,000	0	50,000	0	50,000
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	3,750	3,750	3,750	0	3,750	0	3,750
TOTAL	SNOW REMOVAL PERSONAL S	153,750	153,750	153,750	0	153,750	0	153,750

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5142 SNOW REMOVAL
 BUDGET UNIT-51424 SNOW REMOVAL CONTRACTUAL

5408TN	TOWN RENTAL HIGHWAY	30,000	45,000	35,000	0	35,000	0	35,000
5409TL	TOWN LABOR HIGHWAY	25,000	35,000	25,000	0	25,000	0	25,000
5419OMR	OTHER MACHINERY RENTAL	0	0	0	0	0	0	0
5440CALC	CALCIUM CHLORIDE	15,000	15,000	15,000	0	15,000	0	15,000
5440SALT	TOWN SALT HIGHWAY	650,000	1,616,836	1,580,000	0	1,580,000	0	1,580,000
5443OT	OT MEALS	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	95,000	142,500	142,500	0	142,500	0	142,500
5459CS	COUNTY SALT HIGHWAY	115,000	185,000	192,000	0	192,000	0	192,000
5460SAND	SAND-HIGHWAY	14,000	14,000	3,000	0	3,000	0	3,000
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,449,248	1,594,173	1,594,173	0	1,594,173	0	1,594,173
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL CONTRACTUA	2,393,248	3,647,509	3,586,673	0	3,586,673	0	3,586,673
TOTAL	SNOW REMOVAL	2,546,998	3,801,259	3,740,423	0	3,740,423	0	3,740,423

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5144 SNOW REMOVAL STATE
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	300	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL STATE-PERS	300	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5144 SNOW REMOVAL STATE
 BUDGET UNIT-51444 SNOW REMOVAL STATE-CONTR

5408TN	TOWN RENTAL HIGHWAY	39,200	66,500	66,500	0	66,500	0	66,500
5409TL	TOWN LABOR HIGHWAY	7,000	7,000	7,000	0	7,000	0	7,000
5444	RENTAL OF MACHINERY	2,000	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	1,500	1,500	0	1,500	0	1,500
TOTAL	SNOW REMOVAL STATE-CONT	49,700	75,000	75,000	0	75,000	0	75,000
TOTAL	SNOW REMOVAL STATE	50,000	75,000	75,000	0	75,000	0	75,000

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5503	TRACEY ROAD DEBT INTERE	0	0	0	0	0	0	0
5504	TRACEY ROAD PRINCIPAL	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	75,000	75,000	75,000	0	75,000	0	75,000
5506	FLOOD REPAIR INTEREST	17,213	15,300	9,563	0	9,563	0	9,563
5509	5-YR PLAN-BRIDGE REHAB	400,000	400,000	400,000	0	400,000	0	400,000
5510	5-YR PLAN-BRIDGE REHAB	197,625	30,600	13,520	0	20,400	0	20,400
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5514	LOADER'S PRINCIPAL	0	0	0	0	0	0	0
5515	LOADER'S INTEREST	0	0	0	0	0	0	0
5516	COUNTY ROAD PROJECTS-PR	0	0	560,000	0	560,000	0	560,000
5517	COUNTY ROAD PROJECTS-IN	0	0	261,113	0	261,113	0	261,113
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5519	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5520	ROAD CONSTRUCTION-PRINC	0	0	0	0	0	0	0
5521	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5522	PICK UP BROOM PRINCIPAL	0	0	0	0	0	0	0
5523	PICKUP BROOM INTEREST	0	0	0	0	0	0	0
5526	TRUCK PRINCIPLE	0	0	0	0	0	0	0
5527	TRUCK INTEREST	0	0	0	0	0	0	0
5530	PRINC- COUNTY RD PROJ#5	300,000	300,000	300,000	0	300,000	0	300,000
5531	INT -COUNTY RD PROJ #5-	32,670	13,388	7,630	0	7,630	0	7,630
5532	PRINC- COUNTY RD	400,000	400,000	425,000	0	425,000	0	425,000
5533	INTEREST COUNTY RD	58,080	183,625	169,188	0	169,188	0	169,188
TOTAL	COUNTY ROAD DEBT PAYMEN	1,480,588	1,417,913	2,221,014	0	2,227,894	0	2,227,894
TOTAL	COUNTY ROAD DEBT PAYMEN	1,480,588	1,417,913	2,221,014	0	2,227,894	0	2,227,894

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9907 TRANSFER TO S.I.R.

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	976	579	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFER TO S.I.R.	976	579	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9908 TRANSFER TO OTHER FUNDS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9909 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	976	579	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-9999 EMPLOYEE BENEFITS
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5530	PRINC- COUNTY RD PROJ#5	0	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	0	0	0	0	0	0	0
5810	RETIREMENT	131,473	127,009	165,088	0	165,088	0	165,088
5820	SOCIAL SECURITY	109,553	107,997	112,032	0	112,032	0	112,032
5830	WORKERS COMPENSATION	157,987	137,035	137,035	0	147,494	0	147,494
5840	DISABILITY INSURANCE	3,797	3,811	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	396,341	500,092	341,020	0	341,020	0	341,020
5851	PHARMACY EXPENSE	76,836	66,240	99,188	0	84,310	0	84,310
5855	HEALTH INS RETIREES	246,327	299,603	235,087	0	235,087	0	235,087
5856	PHARMACY COSTS	110,842	128,792	165,156	0	140,383	0	140,383
TOTAL	EMPLOYEE BENEFITS	1,233,156	1,370,579	1,257,488	0	1,228,296	0	1,228,296
TOTAL	EMPLOYEE BENEFITS	1,233,156	1,370,579	1,257,488	0	1,228,296	0	1,228,296
TOTAL	COUNTY ROAD FUND	9,802,596	20,028,734	12,933,371	0	12,777,022	0	12,777,022

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	341,362	346,665	349,743	0	349,743	0	349,743
5120	OVERTIME WAGES	4,000	4,000	4,000	0	4,000	0	4,000
5150	LONGEVITY WAGES	5,600	5,000	4,960	0	4,960	0	4,960
5160	CLOTHING ALLOWANCES	4,250	4,250	4,250	0	4,250	0	4,250
5170	PAYROLL-MEAL ALLOWANCES	0	0	100	0	100	0	100
5190	HEALTH INSURANCE B/O	0	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ROAD MACH PERSONAL SERV	355,212	362,915	368,053	0	368,053	0	368,053

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	100,000	0	116,600	0	116,600	0	116,600
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	245,000	420,000	303,000	0	78,000	0	78,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	15,000	0	15,000	0	15,000
5290	RADIO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY EQUIPMEN	345,000	420,000	434,600	0	209,600	0	209,600

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	16,600	4,000	21,500	0	21,500	0	21,500
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	0	0	15,000	0	15,000	0	15,000
5403	WASTE REMOVAL	1,500	500	1,000	0	1,000	0	1,000
5404	TOOLS	11,000	11,000	12,000	0	12,000	0	12,000
5410	OFFICE SUPPLIES	3,000	7,467	7,500	0	7,500	0	7,500
5412	REPAIRS -BUILDING	9,000	9,000	9,000	0	9,000	0	9,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	16,000	17,000	14,000	0	14,000	0	14,000
5418	FUEL AND OIL	20,000	25,000	25,000	0	25,000	0	25,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,500	3,500	3,500	0	3,500	0	3,500
5423	TELEPHONE	4,500	4,500	4,500	0	4,500	0	4,500
5431	SAFETY MATERIALS/PROGRA	4,500	4,500	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	50,000	75,000	75,000	0	75,000	0	75,000
5442	AUTO-GAS/OIL/DIESEL	350,000	700,000	500,000	0	500,000	0	500,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	38	0	38

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	800	0	750	0	750
5453	UNIFORMS AND CLOTHING	4,500	5,000	3,000	0	3,000	0	3,000
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	2,500
5458	BRIDGE MATERIALS	0	0	0	0	0	0	0
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	6,500	3,500	1,000	0	1,000	0	1,000
5464	H/WAY VEH REPAIRS &PART	200,000	230,000	250,000	0	250,000	0	250,000
5464SW	VEHICLE REPAIRS-PARTS S	0	0	0	0	0	0	0
5464TN	VEHICLE REPAIRS-PARTS T	0	0	0	0	0	0	0
5466LBM	LIQUID BITUMINOUS MATER	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	40,000	45,000	45,000	0	45,000	0	45,000
5469	GUIDE RAIL MATERIALS	6,000	10,000	10,000	0	10,000	0	10,000
5471	RADIO LINE LEASE & REPA	3,500	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	69,849	62,315	62,315	0	62,315	0	62,315
5487	MISCELLANEOUS EXPENSES	10,000	10,000	10,000	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACH CONTRACTUAL	837,499	1,240,832	1,085,665	0	1,075,603	0	1,075,603

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	32,872	32,287	39,372	0	39,372	0	39,372
5820	SOCIAL SECURITY	27,450	27,132	27,517	0	27,517	0	27,517
5830	WORKERS COMPENSATION	33,215	36,630	36,360	0	58,738	0	58,738
5840	DISABILITY INSURANCE	1,026	1,003	779	0	779	0	779
5850	HEALTH INSURANCE	136,208	135,728	92,089	0	92,089	0	92,089
5851	PHARMACY EXPENSE	26,426	23,115	26,582	0	22,595	0	22,595
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	257,197	255,895	222,699	0	241,090	0	241,090

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51309 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACHINER FUND TRAN	1,794,908	2,279,642	2,111,017	0	1,894,346	0	1,894,346

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5940	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
FUND-DM ROAD MACHINERY FUND								
DEPARTMENT-9910 ROAD MACHINERY TRANSFERS								
BUDGET UNIT-99104 ROAD MACHINERY TRANSFERS								
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY FUND	1,794,908	2,279,642	2,111,017	0	1,894,346	0	1,894,346

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	123,650	127,988	133,252	0	133,252	0	133,252
5111	SHIFT DIFF-FULL TIME	0	50	0	0	0	0	0
5112	CHARGE NURSE PAY	0	50	0	0	0	0	0
5120	OVERTIME WAGES	0	0	1,500	0	1,500	0	1,500
5150	LONGEVITY WAGES	500	0	600	0	600	0	600
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM PERSONAL SERVI	124,150	128,088	140,352	0	140,352	0	140,352

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	1,000	1,000	1,000	0	1,000	0	1,000
5E67	HN OTHER PURCHASED SERV	200	200	100	0	100	0	100
5E85	HN DUES & SUBSCRIPTIONS	160	160	160	0	160	0	160
5E88	HN TRAVEL CONF & WORKSH	600	600	600	0	450	0	450
5E89	HN BOOKS & PERIODICALS	1,200	1,200	1,200	0	1,200	0	1,200
5E91	HN OTHER DIRECT EXPENSE	4,200	10,150	0	0	0	0	0
TOTAL	NURSING ADMIN CONTRACTU	7,360	13,310	3,060	0	2,910	0	2,910

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

5110	REGULAR WAGES	14,069	14,575	15,195	0	15,195	0	15,195
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	0	600	0	600	0	600
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM COMP OP PERS S	14,369	14,575	15,795	0	15,795	0	15,795
TOTAL	NURSING ADMINISTRATION	145,879	155,973	159,207	0	159,057	0	159,057

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	403,261	417,649	388,720	0	335,374	0	335,374
5111	SHIFT DIFF-FULL TIME	12,900	12,900	12,900	0	12,900	0	12,900
5112	CHARGE NURSE PAY	13,000	13,000	13,500	0	13,500	0	13,500
5120	OVERTIME WAGES	22,667	23,574	23,574	0	23,574	0	23,574
5130	PART TIME WAGES	28,447	29,303	30,734	0	30,734	0	30,734
5131	SHIFT DIFFERENTIAL-P/T	8,000	8,000	8,000	0	8,000	0	8,000
5132	PER DIEM (10% OF HRLY)	134,550	94,828	100,000	0	100,000	0	100,000
5150	LONGEVITY WAGES	2,400	2,400	1,100	0	1,100	0	1,100
5160	CLOTHING ALLOWANCES	2,470	2,470	3,144	0	3,144	0	3,144
5190	HEALTH INSURANCE B/O	610	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	RN PERSONAL SERVICES	628,305	604,124	586,672	0	533,326	0	533,326

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	543,863	563,230	587,396	0	587,396	0	587,396
5111	SHIFT DIFF-FULL TIME	26,000	26,000	26,000	0	26,000	0	26,000
5120	OVERTIME WAGES	21,000	21,840	35,000	0	35,000	0	35,000
5130	PART TIME WAGES	92,283	71,323	134,379	0	134,379	0	134,379
5131	SHIFT DIFFERENTIAL-P/T	8,700	8,700	8,700	0	8,700	0	8,700
5132	PER DIEM (10% OF HRLY)	130,000	65,024	135,000	0	135,000	0	135,000
5150	LONGEVITY WAGES	4,500	5,100	6,300	0	6,300	0	6,300
5160	CLOTHING ALLOWANCES	5,200	5,525	5,525	0	5,525	0	5,525
5190	HEALTH INSURANCE B/O	1,220	0	18,000	0	18,000	0	18,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	832,766	766,742	956,300	0	956,300	0	956,300

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

5E00	NH QUAL IMP C-019489	0	0	0	0	0	0	0
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	0	10,475	10,475	0	10,475	0	10,475
5E49	HN OTH MED CARE MAT/SUP	5,000	9,500	8,000	0	8,000	0	8,000
5E55	HN OFFICE & ADMIN SUPPL	1,200	1,300	2,000	0	2,000	0	2,000
5E57	HN INSTR & MINOR MED EQ	1,500	1,500	2,000	0	2,000	0	2,000
5E59	HN OTHER SUPPLIES & MAT	15,000	20,000	55,000	0	55,000	0	55,000
5E62	HN PURCHASED SUPPLY MED	3,000	3,000	2,000	0	2,000	0	2,000
5E63	HN REPAIRS & MAINTENANC	1,800	1,800	2,000	0	2,000	0	2,000
5E86	HN PRINTING	500	800	600	0	600	0	600

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E88	HN TRAVEL CONF & WORKSH	1,200	1,200	1,200	0	900	0	900
5E89	HN BOOKS & PERIODICALS	600	600	600	0	600	0	600
TOTAL	NURS CONTRACTUAL SERVIC	29,800	50,175	83,875	0	83,575	0	83,575

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	893,863	897,883	924,609	0	924,609	0	924,609
5111	SHIFT DIFF-FULL TIME	11,250	11,250	11,250	0	11,250	0	11,250
5120	OVERTIME WAGES	56,718	61,000	50,000	0	50,000	0	50,000
5130	PART TIME WAGES	178,770	195,217	310,066	0	310,066	0	310,066
5131	SHIFT DIFFERENTIAL-P/T	10,000	10,000	10,000	0	10,000	0	10,000
5132	PER DIEM (10% OF HRLY)	404,923	421,120	400,000	0	400,000	0	400,000
5150	LONGEVITY WAGES	10,600	10,900	13,480	0	13,480	0	13,480
5160	CLOTHING ALLOWANCES	11,700	12,610	12,610	0	12,610	0	12,610
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	3,170	0	25,000	0	25,000	0	25,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	1,580,994	1,619,980	1,757,015	0	1,757,015	0	1,757,015
TOTAL	NURSING	3,071,865	3,041,021	3,383,862	0	3,330,216	0	3,330,216

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	39,006	40,566	32,085	0	32,085	0	32,085
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	325	0	325	0	325
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ACTIVITIES DIR PERS SER	40,406	40,566	32,410	0	32,410	0	32,410

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	40,496	41,988	49,575	0	49,575	0	49,575
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	2,100	2,184	1,000	0	1,000	0	1,000
5130	PART TIME WAGES	9,400	13,031	14,888	0	14,888	0	14,888
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	15,000	20,862	24,260	0	24,260	0	24,260
5150	LONGEVITY WAGES	1,400	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	845	0	845	0	845
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ACTIVITIES AIDES PERS S	68,396	78,065	90,568	0	90,568	0	90,568

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	2,000	3,000	3,000	0	3,000	0	3,000
5E50	HN FOOD SUPPLIES	1,000	1,440	2,000	0	2,000	0	2,000
5E55	HN OFFICE & ADMIN SUPPL	300	300	200	0	200	0	200
5E59	HN OTHER SUPPLIES & MAT	5,300	4,390	4,000	0	4,000	0	4,000
5E67	HN OTHER PURCHASED SERV	2,000	4,650	5,000	0	5,000	0	5,000
5E85	HN DUES & SUBSCRIPTIONS	1,000	1,000	750	0	750	0	750
5E86	HN PRINTING	25	50	50	0	50	0	50
5E88	HN TRAVEL CONF & WORKSH	1,000	1,000	900	0	750	0	750
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	175	175	175	0	175	0	175
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	12,800	16,005	16,075	0	15,925	0	15,925

TOTAL	ACTIVITIES	121,602	134,636	139,053	0	138,903	0	138,903
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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7270 HN PHARMACY
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	6,000	6,000	6,000	0	6,000	0	6,000
5E41	HN OXYGEN	7,000	7,000	7,500	0	7,500	0	7,500
5E42	HN RX DRUGS	40,000	49,343	49,343	0	49,343	0	49,343
5E43	HN OTC DRUGS	33,500	33,500	33,500	0	33,500	0	33,500
5E49	HN OTH MED CARE MAT/SUP	76,500	76,500	130,000	0	130,000	0	130,000
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHARMACY CONTRACTUAL	163,000	172,343	226,343	0	226,343	0	226,343
TOTAL	HN PHARMACY	163,000	172,343	226,343	0	226,343	0	226,343

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7280 PODIATRIST
BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	10,600	10,600	10,600	0	10,600	0	10,600
TOTAL	PODIATRIST CONTRACTUAL	10,600	10,600	10,600	0	10,600	0	10,600
TOTAL	PODIATRIST	10,600	10,600	10,600	0	10,600	0	10,600

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7290 DENTAL
 BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	35,000	37,400	37,400	0	37,400	0	37,400
5E91	HN OTHER DIRECT EXPENSE	0	0	65	0	65	0	65
TOTAL	DENTAL CONTRACTUAL	35,000	37,400	37,465	0	37,465	0	37,465
TOTAL	DENTAL	35,000	37,400	37,465	0	37,465	0	37,465

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7330 PHYSICAL THERAPY
 BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	67,000	67,000	67,000	0	67,000	0	67,000
5E55	HN OFFICE & ADMIN SUPPL	0	600	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	600	0	600	0	600	0	600
TOTAL	PHYSICAL THERAPY	67,600	67,600	67,600	0	67,600	0	67,600
TOTAL	PHYSICAL THERAPY	67,600	67,600	67,600	0	67,600	0	67,600

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7340 OCCUPATIONAL THERAPY
 BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	1,000	2,500	2,500	0	2,500	0	2,500
TOTAL	OCCUPATIONAL THERAPY	1,000	2,500	2,500	0	2,500	0	2,500
TOTAL	OCCUPATIONAL THERAPY	1,000	2,500	2,500	0	2,500	0	2,500

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7350 SPEECH & HEARING THERAPY
 BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	2,500	3,000	5,500	0	5,500	0	5,500
5E59	HN OTHER SUPPLIES & MAT	0	425	425	0	425	0	425
TOTAL	SPEECH & HEARING THERAP	2,500	3,425	5,925	0	5,925	0	5,925
TOTAL	SPEECH & HEARING THERAP	2,500	3,425	5,925	0	5,925	0	5,925

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	76,851	79,755	83,183	0	83,183	0	83,183
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	1,600	1,880	0	1,880	0	1,880
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	78,251	81,355	90,063	0	90,063	0	90,063

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	4,180	4,320	4,320	0	4,320	0	4,320
5E55	HN OFFICE & ADMIN SUPPL	400	500	500	0	500	0	500
5E85	HN DUES & SUBSCRIPTIONS	40	40	40	0	40	0	40
5E88	HN TRAVEL CONF & WORKSH	1,700	1,700	1,700	0	1,275	0	1,275
5E89	HN BOOKS & PERIODICALS	50	100	100	0	100	0	100
5E90	HN POSTAGE	50	50	50	0	50	0	50
5E91	HN OTHER DIRECT EXPENSE	50	50	50	0	50	0	50
TOTAL	HN SOCIAL SERVICES	6,470	6,760	6,760	0	6,335	0	6,335
TOTAL	HN SOCIAL SERVICES	84,721	88,115	96,823	0	96,398	0	96,398

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	25,043	25,945	27,047	0	27,047	0	27,047
5150	LONGEVITY WAGES	300	300	300	0	300	0	300
TOTAL	MEDICAL RECORDS	25,343	26,245	27,347	0	27,347	0	27,347

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	0	0	200	0	200	0	200
5E55	HN OFFICE & ADMIN SUPPL	200	200	200	0	200	0	200
TOTAL	MEDICAL RECORDS	200	200	400	0	400	0	400
TOTAL	MEDICAL RECORDS	25,543	26,445	27,747	0	27,747	0	27,747

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	79,790	82,957	86,507	0	86,507	0	86,507
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR PERS S	79,790	82,957	86,507	0	86,507	0	86,507

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	14,000	14,000	14,000	0	14,000	0	14,000
5E39	PHYSICIAN'S ASSISTANT	13,000	13,000	13,500	0	13,500	0	13,500
5E89	HN BOOKS & PERIODICALS	300	300	150	0	150	0	150
TOTAL	MEDICAL DIRECTOR	27,300	27,300	27,650	0	27,650	0	27,650
TOTAL	MEDICAL DIRECTOR	107,090	110,257	114,157	0	114,157	0	114,157

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	44,339	85,881	47,887	0	47,887	0	47,887
5120	OVERTIME WAGES	38,565	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	25,017	0	25,017	0	25,017
5150	LONGEVITY WAGES	0	0	200	0	200	0	200
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	82,904	85,881	78,104	0	78,104	0	78,104

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82104 DIETARY PATIENT FOOD SERV

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E36	HN DIETICIAN	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	308,256	327,302	348,000	0	348,000	0	348,000
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	772	772	772	0	772	0	772
5E59	HN OTHER SUPPLIES & MAT	69,422	45,052	48,000	0	48,000	0	48,000
5E63	HN REPAIRS & MAINTENANC	4,000	4,000	4,000	0	4,000	0	4,000
5E68	HN CONTRACTED SERVICES	35,720	35,720	35,000	0	35,000	0	35,000
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	200	200	0	200	0	200
5E88	HN TRAVEL CONF & WORKSH	1,000	1,000	900	0	750	0	750
5E89	HN BOOKS & PERIODICALS	1,000	1,200	1,200	0	1,200	0	1,200
5E91	HN OTHER DIRECT EXPENSE	3,300	3,300	3,300	0	3,300	0	3,300
TOTAL	DIETARY PATIENT FOOD SE	423,470	418,546	441,372	0	441,222	0	441,222

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82111 DIETARY TECHNICIAN PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	DIETARY TECHNICIAN PER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

5110	REGULAR WAGES	85,650	88,703	92,364	0	92,364	0	92,364
5120	OVERTIME WAGES	11,000	11,000	11,000	0	11,000	0	11,000
5130	PART TIME WAGES	30,844	31,799	33,262	0	33,262	0	33,262
5132	PER DIEM (10% OF HRLY)	24,000	64,156	30,000	0	30,000	0	30,000
5150	LONGEVITY WAGES	1,600	1,800	1,800	0	1,800	0	1,800

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5160	CLOTHING ALLOWANCES	1,365	1,365	1,365	0	1,365	0	1,365
5190	HEALTH INSURANCE B/O	366	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DIETARY COOKS PERS SERV	154,825	198,823	169,791	0	169,791	0	169,791

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	146,831	157,454	160,011	0	160,011	0	160,011
5120	OVERTIME WAGES	12,000	12,480	10,000	0	10,000	0	10,000
5130	PART TIME WAGES	13,200	14,213	14,213	0	14,213	0	14,213
5132	PER DIEM (10% OF HRLY)	160,016	136,026	132,575	0	132,575	0	132,575
5150	LONGEVITY WAGES	1,600	2,200	3,520	0	3,520	0	3,520
5160	CLOTHING ALLOWANCES	2,145	2,145	2,145	0	2,145	0	2,145
5190	HEALTH INSURANCE B/O	488	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DIETARY ATTENDANTS PER	336,280	324,518	322,464	0	322,464	0	322,464
TOTAL	DIETARY	997,479	1,027,768	1,011,731	0	1,011,581	0	1,011,581

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	PLANT O & M PERSONAL SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82204 PLANT OPERATION & MAINT

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	13,000	16,000	13,000	0	13,000	0	13,000
5E63	HN REPAIRS & MAINTENANC	65,000	66,500	60,000	0	60,000	0	60,000
5E66	HN RUBBISH COLLECTION	3,000	3,000	3,000	0	3,000	0	3,000
5E68	HN CONTRACTED SERVICES	30,200	24,560	40,500	0	40,500	0	40,500
5E74	HN ELECTRICITY	90,000	115,000	85,000	0	85,000	0	85,000
5E75	HN BOTTLED GAS	2,000	3,500	3,500	0	3,500	0	3,500
5E76	HN WATER AND SEWAGE	16,000	16,000	33,700	0	33,700	0	33,700
5E77	HN #2 FUEL OIL	115,000	150,000	115,000	0	115,000	0	115,000
5E80	SAFETY EQUIPMENT	1,500	1,500	1,500	0	1,500	0	1,500
5E81	TOOLS	2,500	2,000	1,500	0	1,500	0	1,500
5E88	HN TRAVEL CONF & WORKSH	200	1,200	1,000	0	900	0	900
TOTAL	PLANT OPERATION & MAINT	338,400	399,260	357,700	0	357,600	0	357,600

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	82,566	86,826	97,964	0	97,964	0	97,964
5111	SHIFT DIFF-FULL TIME	600	600	0	0	0	0	0
5120	OVERTIME WAGES	4,000	6,000	6,000	0	6,000	0	6,000
5140	ON CALL WAGES	9,000	20,000	20,000	0	20,000	0	20,000
5150	LONGEVITY WAGES	200	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	975	975	975	0	975	0	975
5190	HEALTH INSURANCE B/O	245	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	97,586	114,401	124,939	0	124,939	0	124,939

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82254 OTHER PLANT O&M

5E4	MAJOR REPAIRS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E8220 PLANT OPERATION & MAINT
BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
TOTAL	OTHER PLANT O&M	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	435,986	513,661	482,639	0	482,539	0	482,539

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	32,817	33,998	35,443	0	35,443	0	35,443
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	100	100	100	0	100	0	100
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	1,400	1,680	0	1,680	0	1,680
5160	CLOTHING ALLOWANCES	325	325	325	0	325	0	325
5190	HEALTH INSURANCE B/O	245	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	H'KEEPING SUPERVISE P.S	34,887	35,823	37,548	0	37,548	0	37,548
TOTAL	HOUSEKEEPING SUPERVISIO	34,887	35,823	37,548	0	37,548	0	37,548

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	160,243	165,936	173,069	0	173,069	0	173,069
5111	SHIFT DIFF-FULL TIME	600	100	100	0	100	0	100
5120	OVERTIME WAGES	1,300	1,352	1,300	0	1,300	0	1,300
5130	PART TIME WAGES	25,960	26,758	12,622	0	12,622	0	12,622
5131	SHIFT DIFFERENTIAL-P/T	100	100	100	0	100	0	100
5132	PER DIEM (10% OF HRLY)	40,921	30,000	45,000	0	45,000	0	45,000
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,900	2,500	3,420	0	3,420	0	3,420
5160	CLOTHING ALLOWANCES	2,665	2,665	2,665	0	2,665	0	2,665
5190	HEALTH INSURANCE B/O	488	0	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	235,177	229,411	248,276	0	248,276	0	248,276

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82404 HOUSEKEEPING SERVICES

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	27,000	27,000	41,000	0	41,000	0	41,000
5E59	HN OTHER SUPPLIES & MAT	300	300	1,000	0	1,000	0	1,000
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E67	HN OTHER PURCHASED SERV	1,914	1,914	1,914	0	1,914	0	1,914
TOTAL	HOUSEKEEPING SERVICES	29,514	29,514	44,214	0	44,214	0	44,214
TOTAL	HOUSEKEEPING	264,691	258,925	292,490	0	292,490	0	292,490

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	46,476	48,145	50,196	0	50,196	0	50,196
5111	SHIFT DIFF-FULL TIME	0	100	0	0	0	0	0
5120	OVERTIME WAGES	100	13,379	100	0	100	0	100
5130	PART TIME WAGES	12,980	8,658	28,066	0	28,066	0	28,066
5132	PER DIEM (10% OF HRLY)	8,325	0	5,000	0	5,000	0	5,000
5150	LONGEVITY WAGES	900	1,200	1,920	0	1,920	0	1,920
5160	CLOTHING ALLOWANCES	895	895	1,040	0	1,040	0	1,040
5190	HEALTH INSURANCE B/O	245	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN PERS SE	69,921	72,377	86,322	0	86,322	0	86,322

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES
 BUDGET UNIT-E82504 LAUNDRY AND LINEN SERVICE

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E38	HN DISPOSABLE LINEN	10,000	5,000	5,000	0	5,000	0	5,000
5E53	HN LINEN AND BEDDING	26,000	26,000	25,000	0	25,000	0	25,000
5E54	HN CLEANING SUPPLIES	10,000	13,168	15,000	0	15,000	0	15,000
5E59	HN OTHER SUPPLIES & MAT	350	400	400	0	400	0	400
5E68	HN CONTRACTED SERVICES	150,000	150,000	150,000	0	150,000	0	150,000
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	196,350	194,568	195,400	0	195,400	0	195,400
TOTAL	LAUNDRY & LINEN SERVICE	266,271	266,945	281,722	0	281,722	0	281,722

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	14,069	14,575	15,195	0	15,195	0	15,195
5120	OVERTIME WAGES	250	250	250	0	250	0	250
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,000	1,000	600	0	600	0	600
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION PERS SER	15,319	15,825	16,045	0	16,045	0	16,045

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82704 TRANSPORTAION CONTRACTUAL

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	2,500	8,000	8,000	0	8,000	0	8,000
5E79	HN AUTO - GAS AND OIL	3,500	3,750	3,750	0	3,750	0	3,750
5E88	HN TRAVEL CONF & WORKSH	0	0	300	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	6,000	11,750	12,050	0	11,750	0	11,750
TOTAL	TRANSPORTATION	21,319	27,575	28,095	0	27,795	0	27,795

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	37,784	39,128	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	1,400	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	COMPTROLLER PERS SERVIC	39,184	40,528	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83101 FISCAL WAGES PERS SERVICE

5110	REGULAR WAGES	95,195	98,606	143,623	0	143,623	0	143,623
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,400	2,800	5,040	0	5,040	0	5,040
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISCAL WAGES PERS SERVI	97,595	101,406	148,663	0	148,663	0	148,663

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	30,000	30,000	26,000	0	26,000	0	26,000
5E55	HN OFFICE & ADMIN SUPPL	10,000	10,000	10,000	0	10,000	0	10,000
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E68	HN CONTRACTED SERVICES	16,500	41,000	41,000	0	41,000	0	41,000
5E85	HN DUES & SUBSCRIPTIONS	60	0	0	0	0	0	0
5E86	HN PRINTING	1,500	1,750	2,500	0	2,500	0	2,500
5E88	HN TRAVEL CONF & WORKSH	700	700	700	0	525	0	525
5E89	HN BOOKS & PERIODICALS	350	350	350	0	350	0	350
TOTAL	FISCAL CONTRACTUAL SERV	59,410	84,100	80,850	0	80,675	0	80,675
TOTAL	FISCAL SERVICES	196,189	226,034	229,513	0	229,338	0	229,338

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	74,191	77,136	80,436	0	80,436	0	80,436
5150	LONGEVITY WAGES	0	200	200	0	200	0	200
5190	HEALTH INSURANCE B/O	200	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ADMINISTRATOR PERS SERV	74,391	77,336	80,636	0	80,636	0	80,636

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83502 EQUIPMENT EXPENSE

52DEP	DEPRECIATION	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	82,017	80,442	82,798	0	82,798	0	82,798
5E69	DEPRECIATION-BUILDINGS	0	0	0	0	0	0	0
5E691	DEPRECIATION-FIXED EQUI	0	0	0	0	0	0	0
5E692	DEPRECIATION-MOVEABLE	0	0	0	0	0	0	0
5E693	DEPRECIATION-TRANSPORT	0	0	0	0	0	0	0
5E699	LOSS ON DISPOSAL OF ASS	0	0	0	0	0	0	0
TOTAL	EQUIPMENT EXPENSE	82,017	80,442	82,798	0	82,798	0	82,798

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5E22	HN GENERAL INSURANCE EX	52,200	39,627	39,627	0	39,627	0	39,627
5E23	HN OTHER EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000
5E30	HN HEPATITIS CONTROL	200	200	200	0	200	0	200
5E33	HN RUBELLA SCREEN	0	0	200	0	200	0	200
5E400	ICE DISASTER STORM EXP	0	0	0	0	0	0	0
5E445	CONSULTING SERVICES	0	0	0	0	0	25,000	25,000
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	10,500	10,500	11,500	0	11,500	0	11,500
5E85	HN DUES & SUBSCRIPTIONS	7,750	8,354	9,000	0	9,000	0	9,000
5E88	HN TRAVEL CONF & WORKSH	2,500	2,500	2,200	0	1,875	0	1,875
5E89	HN BOOKS & PERIODICALS	200	200	300	0	300	0	300
5E90	HN POSTAGE	3,700	4,382	4,500	0	4,500	0	4,500
5E91	HN OTHER DIRECT EXPENSE	1,500	1,500	2,000	0	2,000	0	2,000
5E92	DONATED SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
5E97	INTRA COUNTY EXPENSES	0	0	0	0	0	0	0
5E98	ALLOWANCE FOR DEBT	0	0	0	0	0	0	0
5E99	ASSESSMENT EXPENSE	300,000	300,000	320,000	0	320,000	0	320,000
TOTAL	HN ADMIN OFFICE CONTRAC	393,550	382,263	404,527	0	404,202	25,000	429,202

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
5E16	HN FICA TAXES	360,222	365,227	375,382	0	375,382	0	375,382
5E17	DISABILITY INSURANCE	16,108	16,108	14,100	0	14,100	0	14,100
5E18	HN GROUP HEALTH INSURAN	1,481,070	1,783,929	1,259,566	0	1,259,566	0	1,259,566
5E185	PRESCRIPTION COSTS	483,286	505,181	634,843	0	539,617	0	539,617
5E19	HN PENSION-RETIREMENT E	312,963	316,620	474,742	0	474,742	0	474,742
5E20	HN WORKERS COMPENSATION	390,719	373,331	373,331	0	453,493	0	453,493
5E24	HN UNEMPLOYMENT INSURAN	29,472	27,596	27,596	0	27,596	0	27,596
TOTAL	HN EMPLOYEE BENEFITS	3,073,840	3,387,992	3,159,560	0	3,144,496	0	3,144,496

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83509 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	3,623,798	3,928,033	3,727,521	0	3,712,132	25,000	3,737,132

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8482 DEBT SERVICE
 BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	0	0	0	0	0	0
5E70	HN NOTE INTEREST	0	0	0	0	0	0	0
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0	0	0	0
TOTAL	ENTERPRISE HEALTH FUND	9,677,020	10,135,079	10,362,541	0	10,292,056	25,000	10,317,056

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FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	256,000	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	256,000	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

51995	LOSS ON SALE OF ASSET	0	0	0	0	0	0	0
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	20,000	20,000	20,000	0	20,000	0	20,000
5413	MAINTENANCE BLDG AND PR	30,000	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	510,000	510,000	510,000	0	510,000	0	510,000

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FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	10,000	5,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	10,000	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	27,619	25,401	25,401	0	25,401	0	25,401
5487	MISCELLANEOUS EXPENSES	20,000	20,000	20,000	0	20,000	0	20,000
5BORROW	BORROW AREA	0	0	0	0	0	0	0
5CONSTRU	CONSTRUCTION & SITE WOR	0	0	0	0	0	0	0
5COVER	COONSTRUCT FINAL COVER	0	0	0	0	0	0	0
5DESIGN	ENG#2,BID DOCUMENT, AWA	0	0	0	0	0	0	0
5ENGINEE	ENG#3, RESIDENT ENGINEE	0	0	0	0	0	0	0
5HAULLEA	HAULING LEACHATE	7,000	7,000	7,000	0	7,000	0	7,000
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	550,000	550,000	550,000	0	550,000	0	550,000
5LEASE	LEASE OF BOX TRAILERS	0	0	0	0	0	0	0
5PREPARE	ENG#1, PREPARE CLOSURE	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT CONT	1,184,619	1,137,401	1,137,401	0	1,137,401	0	1,137,401

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5501	PRINCIPAL LANDFILL DEBT	0	0	94,200	0	94,200	0	94,200
5600	LANDFILL NOTES INTEREST	16,165	0	10,456	0	10,456	0	10,456
TOTAL	SOLID WASTE FACILITY DE	16,165	0	104,656	0	104,656	0	104,656
TOTAL	TITLE NOT FOUND	1,456,784	1,137,401	1,242,057	0	1,242,057	0	1,242,057
TOTAL	ENTERPRISE LANDFILL FUN	1,456,784	1,137,401	1,242,057	0	1,242,057	0	1,242,057

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FUND-H CAPITAL FUND
DEPARTMENT- TITLE NOT FOUND
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H1355 REAL PROPERTY PROJECT
 BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	980	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	980	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1355 REAL PROPERTY PROJECT
 BUDGET UNIT-H13552 REAL PROPERTY PROJECT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	980	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG
 BUDGET UNIT-H1620 CONSTRUCTION OFFICE BLDG

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5200	EQUIPMENT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG
 BUDGET UNIT-H16204 CONSTRUCT CONTRACTUAL

514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
TOTAL	CONSTRUCT CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG
 BUDGET UNIT-H16209 DEBT SERVICE BLDG CONSTRU

5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE BLDG CONST	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H1630 ADDITION TO ARMORY BLDG
 BUDGET UNIT-H16304 ARMORY - CONTRACT EXPENSE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ARMORY - CONTRACT EXPEN	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H1680 PURCHASE OF COMPUTER
 BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1680 PURCHASE OF COMPUTER
 BUDGET UNIT-H16802 COMPUTER PROJECT EQUIP

5200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMPUTER PROJECT EQUIP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1680 PURCHASE OF COMPUTER
 BUDGET UNIT-H16804 PURCHASE COMPUTER-CONTRAC

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	PURCHASE COMPUTER-CONTR	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000
 BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000
 BUDGET UNIT-H19892 EQUIPT PROJ 98-1 YR 2000

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPT PROJ 98-1 YR 200	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000
 BUDGET UNIT-H19894 CONTRAC PROJ 98-1 YR 2000

5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CONTRAC PROJ 98-1 YR 20	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2
 BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2
 BUDGET UNIT-H24954 NORTH COUNTRY C.C.-97-2

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C.-97-2	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN
 BUDGET UNIT-H30202 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN
 BUDGET UNIT-H30204 E-911 EXPEDITED DEPLOYMNT

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30214 RADIO COMMUNICATION

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL
 BUDGET UNIT-H31104 GENERAL EXPENSES JAIL CAP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES JAIL C	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31501 JAIL TRANSITION PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31502 JAIL STUDY

5200TELE	PHONE-EQUIPMENT JAIL	0	0	0	0	0	0	0
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
528254	TWINSTATE PROPANE	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52851	PRECAST CONCRETE CELLS	0	0	0	0	0	0	0
52851P	TRANSTECH ENERGY PROPA	0	0	0	0	0	0	0
52851W	WATER LINE TO LEWIS	0	0	0	0	0	0	0
52852	SITE WORK (REALE)	0	0	0	0	0	0	0
528522	SPECIAL INSPECTIONS	0	0	0	0	0	0	0
528523	WATERPROOFING INSPECTIO	0	0	0	0	0	0	0
528524	PROPANE TANK INSTALL	0	0	0	0	0	0	0
52852A	DEPRECIABLE SITE WORK	0	0	0	0	0	0	0
52853	GENERAL BUILDING WORK	0	0	0	0	0	0	0
52854	STRUCTURAL STEEL WORK	0	0	0	0	0	0	0
52855	ROOFING WORK	0	0	0	0	0	0	0
52856	DETENTION EQUIPMENT	0	0	0	0	0	0	0
52857	PLUMBING WORK	0	0	0	0	0	0	0
52858	HVAC WORK	0	0	0	0	0	0	0
52858A	BOILER AND AIR CONDITIO	0	0	0	0	0	0	0
52859	ELECTRICAL WORK	0	0	0	0	0	0	0
5286	TELEPHONE CABLE/INSTALL	0	0	0	0	0	0	0
5286A	TELEPHONE SYSTEM	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	JAIL STUDY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31502 JAIL STUDY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3150 JAIL STUDY (1998)								
BUDGET UNIT-H31504 JAIL STUDY (1998)CONTRACT								
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5400CMS	CONST MANAGEMENT SERVIC	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440R	REGULATORY FEES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5INSP	INSPECTION SERVICES	0	0	0	0	0	0	0
5MOVE	JAIL MOVING EXPENSE	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)CONTRA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION EMP BEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31509 JAIL PROJECT TRANSFERS

59907	TRANSFER TO OTHER FUNDS	0	0	0	0	750,000	0	750,000
TOTAL	JAIL PROJECT TRANSFERS	0	0	0	0	750,000	0	750,000
TOTAL	JAIL STUDY (1998)	0	0	0	0	750,000	0	750,000

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FUND-H CAPITAL FUND
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL
 BUDGET UNIT-H31514 DEMOLITION OF JAIL

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF JAIL	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER
 BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER
 BUDGET UNIT-H40102 EQUIPMENT-PUB HLTH COMPUT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT-PUB HLTH COMP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER
 BUDGET UNIT-H40104 CONTRACTUAL-PUBLIC HLTH

5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL-PUBLIC HLTH	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS
 BUDGET UNIT-H51104 FLOOD DISASTER CONTRACT

5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER CONTRACT	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5111 FLOOD 2005
 BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FLOOD 05	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5111 FLOOD 2005
 BUDGET UNIT-H51111 05 FLOOD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5111 FLOOD 2005
 BUDGET UNIT-H51112 05 FLOOD

5225	RIGHT OF WAY	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5111 FLOOD 2005
 BUDGET UNIT-H51114 05 FLOOD

5420	PRINTING	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0
TOTAL	FLOOD 2005	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY
 BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY
 BUDGET UNIT-H51124 PROJECT 58 EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PROJECT 58 EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52274 OTIS BRIDGE CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	600,000	0	0	0	0	0
TOTAL	OTIS BRIDGE CONTRACTUAL	0	600,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52282 RIVER ROAD BR-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	45,562	0	0	0	0	0
TOTAL	RIVER ROAD BR-EQUIPMENT	0	45,562	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52284 RIVER ROAD BRIDGE CONT

5483	BRIDGE REPAIRS	0	850,000	0	0	0	0	0
TOTAL	RIVER ROAD BRIDGE CONT	0	850,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52294 STONE ST BRIDGE CONTRACTU

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	STONE ST BRIDGE CONTRAC	0	150,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52304 CAMPSITE BRIDGE RD CONTRA

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	CAMPSITE BRIDGE RD CONT	0	150,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52314 ST HUBERT'S BR -CONT

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	ST HUBERT'S BR -CONT	0	150,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52324 REBER CULVERT CONT

5483	BRIDGE REPAIRS	0	600,000	0	0	0	0	0
TOTAL	REBER CULVERT CONT	0	600,000	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52334 FORD BRIDGE CONTRACTUAL

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	650,000	0	0	0	0	0
TOTAL	FORD BRIDGE CONTRACTUAL	0	650,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52344 PEASLEY BRIDGE CONTRACTUA

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	PEASLEY BRIDGE CONTRACT	0	150,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52354 MOREHOUSE BR CONTRACT

5483	BRIDGE REPAIRS	0	250,000	0	0	0	0	0
TOTAL	MOREHOUSE BR CONTRACT	0	250,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52364 LOUKE'S BRIDGE CONTRACT

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	LOUKE'S BRIDGE CONTRACT	0	150,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52374 ADIRONDACK LOJ BR CONT SE

5483	BRIDGE REPAIRS	0	1,200,000	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BR CONT	0	1,200,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52384 LOWER WORKS BRIDGE CONT

5483	BRIDGE REPAIRS	0	500,000	0	0	0	0	0
TOTAL	LOWER WORKS BRIDGE CONT	0	500,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52394 PEPPER HOLLOW BRIDGE CONT

5483	BRIDGE REPAIRS	0	150,000	0	0	0	0	0
TOTAL	PEPPER HOLLOW BRIDGE CO	0	150,000	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52404 LETSONVILLE BR CONTRACTUA

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	100,000	0	0	0	0	0
TOTAL	LETSONVILLE BR CONTRACT	0	100,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52414 09 BRIDGE FUNDS UNALLOCAT

5483	BRIDGE REPAIRS	0	350,000	0	0	0	0	0
TOTAL	09 BRIDGE FUNDS UNALLOC	0	350,000	0	0	0	0	0
TOTAL	CAPITAL PERMANENT IMPRO	0	6,045,562	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5130 HIGHWAY EQUIPMENT
BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2
 BUDGET UNIT-H5183 JAY COV BR-MULTI MOD 98-2

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2
 BUDGET UNIT-H51831 JAY COV BRIDGE MULTI P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2
 BUDGET UNIT-H51834 JAY COV BRIDGE MULTI CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2
 BUDGET UNIT-H52968 ENSIGN POND RD EMP BEN

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD EMP BEN	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN
 BUDGET UNIT-H51991 LAVERTY BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN
 BUDGET UNIT-H51994 LAVERTY BR CONTRACTUAL

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAVERTY BR CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS
BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BR/ROAD FUN	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN
 BUDGET UNIT-H52011 BRAISTED BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN
 BUDGET UNIT-H52014 BRAISTED BRIDGE-CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-CONTRAC	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR
 BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR
 BUDGET UNIT-H52021 LAMB BR (BEEDE RD) P. SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) P. S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR
 BUDGET UNIT-H52024 LAMB BR (BEEDE RD) CONTRA

5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) CONT	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA
 BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA
 BUDGET UNIT-H52031 S.LETSONVILLE BR PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR PERS S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA
 BUDGET UNIT-H52034 S.LETSONVILLE BR CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR CONTRA	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5204 CLIFFORD BRIDGE
 BUDGET UNIT-H52041 CLIFFORD FALLS-PERS SERV

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5204 CLIFFORD BRIDGE
 BUDGET UNIT-H52044 CLIFFORD FALLS-CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-CONTRACT	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5205 EAST HILL BRIDGE
 BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE
 BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE
 BUDGET UNIT-H52061 ALEXANDRIA BRIDGE-PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-PER S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE
 BUDGET UNIT-H52064 ALEXANDRIA BRIDGE-CONTRAC

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-CONTR	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5207 ALDER MEADOW BRIDGE
BUDGET UNIT-H52074 ALDER MEADOW BRIDGE-MIS E

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE-MIS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN
BUDGET UNIT-H52084 ESTES BRIDGE CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE CONTRACTUA	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE- 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN
BUDGET UNIT-H52094 GOODNOW BRIDGE CONTRACTUA

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE CONTRACT	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)
BUDGET UNIT-H52104 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5445RT22	CONSULTING FEES RT 22	0	0	0	0	0	0	0
5483RT22	BRIDGE REPAIRS-RT 22	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CY RT 22 BRID-JAY-1751.	0	0	0	0	0	0	0
TOTAL	COUNTY RT 22 BRIDGE, JA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY
 BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445JCB	JAY COVER BRIDGE CONSUL	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5483JCB	JAY COVER BRIDGE REPAIR	0	0	0	0	0	0	0
TOTAL	JAY COVERED BR RES1754.	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW
 BUDGET UNIT-H52132 WATER STREET BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW
 BUDGET UNIT-H52134 WATER ST BRIDGE,1755.11

5445WSB	WATER STREET BRI CONSUL	0	0	0	0	0	0	0
5483WSB	WATER STREET BRI REPAIA	0	0	0	0	0	0	0
TOTAL	WATER ST BRIDGE,1755.11	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE,E-T	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445SRB	STOWERSVILLE RD CONSULT	0	0	0	0	0	0	0
5483SRB	STOWERSVILLE BR REPAIRS	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE BRID 1755.	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD, LEWIS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5215 OLD MILITARY RD BRIDGE
BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445OMR	OLD MILITARY ROAD CONSU	0	0	0	0	0	0	0
5483OMR	REPAIRS-OLD MILITARY RD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR
 BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR
 BUDGET UNIT-H52174 BETSY ROSS CULVERT 04-1BR

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5219 JERSEY BRIDGE, JAY
BUDGET UNIT-H52194 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5220 BALDWIN BRIDGE
BUDGET UNIT-H52204 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5221 SOPER ROAD BRIDGE
BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD
BUDGET UNIT-H52234 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5225 UNALLOCATED ROAD
 BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2
 BUDGET UNIT-H52262 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	180,000	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	180,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2
 BUDGET UNIT-H52264 OLD MILITARY ROAD STAGE 2

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	180,000	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2
 BUDGET UNIT-H52961 ENSIGN POND MULTI-MO P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2
 BUDGET UNIT-H52964 ENSIGN POND MULTI-MO P.S.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CREEK RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN
 BUDGET UNIT-H54241 CREEK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN
 BUDGET UNIT-H54244 CREEK ROAD

5120	OVERTIME WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
TOTAL	CREEK ROAD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5426 WEST RD -5 YR PLAN
 BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WEST RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5426 WEST RD -5 YR PLAN
 BUDGET UNIT-H54261 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5426 WEST RD -5 YR PLAN
 BUDGET UNIT-H54264 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0
TOTAL	WEST RD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRISHTOWN RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN
 BUDGET UNIT-H54281 IRISHTOWN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN
 BUDGET UNIT-H54284 IRISHTOWN ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0
TOTAL	IRISHTOWN - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN
 BUDGET UNIT-H5430 WITHERBEE RD #02-1

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD #02-1	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD - 5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H54301 TITLE NOT FOUND
BUDGET UNIT-H54301 WITHERBEE ROAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN
 BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN
 BUDGET UNIT-H54321 TAHAWUS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN
 BUDGET UNIT-H54324 TAHAWUS RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5434 MCKENZIE POND RD
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5434 MCKENZIE POND RD
 BUDGET UNIT-H54341 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5434 MCKENZIE POND RD
 BUDGET UNIT-H54344 MCKENZIE POND RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5436 BLUE RIDGE ROAD
 BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5436 BLUE RIDGE ROAD
 BUDGET UNIT-H54361 BLUE RIDGE ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5436 BLUE RIDGE ROAD
 BUDGET UNIT-H54364 BLUE RIDGE ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5440 TRUDEAU ROAD
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRUDEAU RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5440 TRUDEAU ROAD
 BUDGET UNIT-H54401 TRUDEAU ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5440 TRUDEAU ROAD
 BUDGET UNIT-H54404 TRUDEAU ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT
 BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT
 BUDGET UNIT-H54424 AMY HILL ROAD,CROWN POINT

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	GILLESPE DRIVE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM
 BUDGET UNIT-H54544 GILLESPIE DRIVE, ST ARM

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON
 BUDGET UNIT-H54604 SPRINGFIELD RD,WILMINGTON

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5462 HULLS FALLS ROAD
 BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5462 HULLS FALLS ROAD
 BUDGET UNIT-H54624 HULLS FALLS ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5464 AVERYVILLE ROAD
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5464 AVERYVILLE ROAD
 BUDGET UNIT-H54644 AVERYVILLE ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5465 OLD MILITARY ROAD
BUDGET UNIT-H54654 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487OMR	OLD MILITARY ROAD - MIS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5466 BLACK BROOK BRIDGE
BUDGET UNIT-H54664 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
5MAPES	97-3 MAPES PROPERTY	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3
 BUDGET UNIT-H69894 GROVE/SNOW DISASTER 97-3

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H75202 HISTORIC PAINTING RESTORE

5216	RENOVATIONS/REPAIRS	0	25,000	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	25,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H75204 HISTORIC PAINTING RESTORE

5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	25,000	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H87904 GENERAL EXPENSES FOREST

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES FOREST	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS
BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CAPITAL FUND	980	6,250,562	0	0	750,000	0	750,000

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FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	1,885,646	1,975,899	1,975,899	0	2,012,022	0	2,012,022
5487UNEM	UNEMPLOYMENT INS CLAIMS	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	UNEMPLOYMENT/LIABILITY	1,935,646	2,025,899	2,025,899	0	2,062,022	0	2,062,022
TOTAL	LIABILITY/UNEMPLOYMENT	1,935,646	2,025,899	2,025,899	0	2,062,022	0	2,062,022

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FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1989 PHARMACY PLAN
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
FUND-MS SELF INS-UNEMP/LIABILITY DEPARTMENT-1989 PHARMACY PLAN BUDGET UNIT-19894 PHARMACY PLAN								
5487	DRUG PRESCRIPTIONS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	1,935,646	2,025,899	2,025,899	0	2,062,022	0	2,062,022

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FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2008 BUDGET	2009 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SELF INSURANCE ADMINIST	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17102 WORKERS COMP EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
TOTAL	WORKERS COMP EQUIPMENT	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17104 WORKERS COMP CONTRACTUAL

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5449SUR	SELF INSURANCE SURCHARG	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	542,173	520,582	520,582	0	565,197	0	565,197
5492	WORKERS' COMP SECTION 2	8,000	8,000	8,000	0	9,200	0	9,200
5493	WORKERS' COMP SECTION 1	11,000	13,000	13,000	0	15,000	0	15,000
5494	OSH-IDP WORKERS'COMPENS	5,000	5,000	5,000	0	5,750	0	5,750
5495	WORKERS' COMP 15-8 PAYM	30,000	32,000	32,000	0	36,800	0	36,800
5496	RESERVE PAY-ARTICLE 2	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5500	CONTRIBUTED RESERVE-WC	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	596,173	578,582	578,582	0	631,947	0	631,947

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17108 EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

5400PERM	PERMA YEAR END REPORT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	550,000	575,000	575,000	0	700,000	0	700,000
5400SPY	PROF SERV-PRIOR YEAR	0	0	0	0	0	0	0
5400TAIL	TAIL	75,000	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0

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FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	-----TITLE-----	2008 BUDGET	2009 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	12,000	12,000	12,000	0	15,000	0	15,000
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5498	WORKERS' COMP BENE/AWARD	0	0	0	0	0	0	0
5499	WORKERS' COMP HOSPITAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	637,000	587,000	587,000	0	715,000	0	715,000
TOTAL	WORKERS COMP ADMINISTRA	1,233,173	1,165,582	1,165,582	0	1,346,947	0	1,346,947
TOTAL	WORKERS COMPENSATION-SI	1,233,173	1,165,582	1,165,582	0	1,346,947	0	1,346,947
TOTAL REPORT		94,276,286	113,493,161	105,740,790	139,089	104,936,829	48,089	104,662,247