

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-1010 BOARD OF SUPERVISORS

ACCOUNT	TITLE	2011 BUDGET	2012 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	320,151	320,416	331,619	0	327,351	0	317,471
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	27,000	27,000	58,000	0	58,000	0	58,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	347,151	347,416	389,619	0	385,351	0	375,471

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	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	1,000	1,200	0	1,200	0	1,200
5420	PRINTING	5,500	5,000	5,000	0	5,000	0	5,000
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	15,000	15,000	15,000	0	15,000	0	15,000
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	6,754	6,754	6,754	0	6,754	0	6,754
5487	MISCELLANEOUS EXPENSES	4,000	4,000	4,000	0	4,000	0	4,000
5497	MILEAGE	32,000	32,000	32,000	0	32,000	0	32,000
TOTAL	BD OF SUP-CONTRACTUAL E	72,204	70,504	70,704	0	70,704	0	70,704

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
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PAGE NUMBER: 2
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FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10108 BD OF SUP-BENEFITS

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	36,451	30,517	50,724	0	30,635	4,213	33,613
5820	SOCIAL SECURITY	26,599	26,577	29,806	0	29,519	0	28,763
5830	WORKERS COMPENSATION	1,080	1,746	2,056	0	2,056	0	2,056
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	182,219	209,552	215,402	0	200,324	0	200,324
5851	PHARMACY EXPENSE	88,327	108,164	124,865	0	116,125	0	116,125
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	BD OF SUP-BENEFITS	334,676	376,556	422,853	0	378,659	4,213	380,881

FUND-A GENERAL FUND
 DEPARTMENT-1010 BOARD OF SUPERVISORS
 BUDGET UNIT-10109 TRANSFER 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	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	754,031	794,476	883,176	0	834,714	4,213	827,056

SUNGARD PENTAMATION
 DATE: 12/13/2012
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ESSEX COUNTY
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PAGE NUMBER: 3
 EXPREP14

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	136,797	135,249	140,659	0	139,306	0	137,953
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,080	3,080	3,080	0	3,080	0	3,080
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	139,877	138,329	143,739	0	142,386	0	141,033

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	2,000	2,000	0	2,000	0	2,000
5424	POSTAGE	4,500	4,500	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	800	600	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	150	150	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	600	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	500	400	400	0	400	0	400
5475	GENERAL INSURANCE	1,405	1,405	1,405	0	1,405	0	1,405
5487	MISCELLANEOUS EXPENSES	2,500	2,000	3,700	0	3,700	0	3,700
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	14,755	13,355	15,055	0	15,055	0	15,055

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

5810	RETIREMENT	14,688	16,399	33,874	0	33,874	2,813	36,518
5820	SOCIAL SECURITY	10,743	10,582	10,996	0	10,893	0	10,789

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 EXPREP14

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	WORKERS COMPENSATION	180	180	180	0	180	0	180
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	25,173	28,949	33,291	0	30,961	0	30,961
5851	PHARMACY EXPENSE	6,343	9,582	11,019	0	10,248	0	10,248
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CLK BD-EMPLOYEE BENEFIT	57,361	65,926	89,594	0	86,390	2,813	88,930

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	211,993	217,610	248,388	0	243,831	2,813	245,018

SUNGARD PENTAMATION
 DATE: 12/13/2012
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ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 5
 EXPREP14

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5432	WITNESS FEES	2,000	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	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	SUPREME COURT	2,000	2,000	2,000	0	2,000	0	2,000

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 DATE: 12/13/2012
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ESSEX COUNTY
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PAGE NUMBER: 6
 EXPREP14

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	466,776	486,266	530,528	0	524,682	0	521,756
5110APG	AID TO PROSEC-SAL/WAGES	16,872	0	0	0	0	0	0
5110GTSG	TRAFFIC SAFETY WAGES	3,000	0	0	0	0	0	0
5110RR	RECRUITMENT & RETENTION	0	0	0	0	0	0	0
5110SVAW	PER SERV STOP VIOLENCE	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130APG	PART TIME WAGES -APG	0	0	0	0	0	0	0
5130BYRN	BYRNE GRANT WAGES	0	0	0	0	0	0	0
5130SVAW	PART-TIME WAGES SVAW	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,300	2,140	2,560	0	2,560	0	2,560
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	15,000	20,000	0	20,000	0	20,000
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	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	D.A.-PERSONAL SERVICES	497,948	503,406	553,088	0	547,242	0	544,316

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	8,600	1,500	1,500	0	1,500	0	1,500
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	2,000	0	2,000
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	8,600	1,500	1,500	0	3,500	0	3,500

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	4,000	4,000	4,000	0	4,000	0	4,000

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 EXPREP14

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLN	500	700	700	0	700	0	700
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,300	1,300	1,300	0	1,300	0	1,300
5422	EQUIPMENT REPAIR	500	0	0	0	0	0	0
5423	TELEPHONE	2,500	4,300	4,000	0	4,000	0	4,000
5423APG	TELEPHONE-APG GRANT	3,060	0	0	0	0	0	0
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	4,000	3,500	3,000	0	3,000	0	3,000
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	600	1,000	1,700	0	1,700	0	1,700
5426	BOOKS AND PERIODICALS	9,000	8,200	8,200	0	8,200	0	8,200
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	500	800	800	0	800	0	800
5427SVAW	DUES-SVAW	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	15,000	15,000	15,000	0	15,000	0	15,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5441APG	DA AUTO REPAIRS	8,811	0	0	0	0	0	0
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	1,500	1,500	0	1,500	0	1,500
5442APG	DA AUTO FUEL	1,000	1,000	600	0	600	0	600
5442PROS	DA PROS FUNDS GAS/OIL	0	0	0	0	0	0	0
5442SVAW	GAS, OIL, DIESEL STOP V	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,500	2,800	2,800	0	2,800	0	2,800
5443APG	TRAVEL - APG	3,164	2,200	2,200	0	2,200	0	2,200
5443SVAW	TRAVEL STOP VIOLENCE	900	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	600	600	0	600	0	600
5451APG	TRAINING - APG	0	350	350	0	350	0	350
5451BYRN	TRAINING-BYRN	0	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	350	350	350	0	350	0	350
5475	GENERAL INSURANCE	5,859	5,859	5,859	0	5,859	0	5,859
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	7,000	6,000	15,000	0	15,000	0	15,000
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	600	0	0	0	0	0	0
5497	MILEAGE	4,000	2,700	3,400	0	3,400	0	3,400
5497APG	MILEAGE-AID PROSECTON	3,164	350	350	0	350	0	350
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	0	1,000	1,600	0	2,500	0	2,500
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

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	D.A.-CONTRACTUAL EXPENS	79,308	63,509	73,309	0	74,209	0	74,209

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	52,285	61,324	111,949	0	65,906	9,298	74,838
5810APG	RETIREMENT-PROSECUTION	0	0	0	0	0	0	0
5810GTSG		0	0	0	0	0	0	0
5810SVAW	RETIREMENT STOP VIOLENC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	37,058	38,826	39,679	0	39,231	0	39,007
5820APG	S/S AID TO PROSECUTION	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	600	630	622	0	622	0	622
5830SVAW		0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	623	623	623	0	623	0	623
5840SVAW		0	0	0	0	0	0	0
5850	HEALTH INSURANCE	76,881	80,316	84,007	0	78,127	0	78,127
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	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	19,651	26,070	11,707	0	10,888	0	10,888
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	4,209	4,209	0	4,209	0	4,209
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	D.A.-EMPLOYEE BENEFITS	187,098	211,998	252,796	0	199,606	9,298	208,314

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

59901	TRANSFER TO UNEMPLOYMEN	1,724	0	3,055	0	3,055	0	3,055
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	1,724	0	3,055	0	3,055	0	3,055
TOTAL	DISTRICT ATTORNEY	774,678	780,413	883,748	0	827,612	9,298	833,394

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DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 9
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	SPECIAL PROSECUTION	0	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 10
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	190,315	243,783	251,863	0	249,441	0	246,821
5130	PART TIME WAGES	46,949	35,267	46,877	0	44,548	0	44,548
5150	LONGEVITY WAGES	400	400	400	0	400	0	400
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	242,664	284,450	304,140	0	299,389	0	296,769

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	2,500	2,000	2,000	0	2,000	0	2,000
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	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	750	600	600	0	600	0	600
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	1,500	2,000	2,000	0	2,000	0	2,000
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	2,500	6,000	6,000	0	6,000	0	6,000
5427	MEMBERSHIPS AND DUES	500	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	25,000	5,000	10,000	0	10,000	0	10,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	12,000	5,000	5,000	0	5,000	0	5,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	500	1,500	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,334	2,334	2,334	0	2,334	0	2,334
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	8,000	8,000	0	8,000	0	8,000
TOTAL	PUBLIC DEFENDER-CONTRAC	58,084	37,934	42,434	0	42,434	0	42,434

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 11
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-1170 DEFENSE OF INDIGENTS								
BUDGET UNIT-11708 PUBLIC DEFENDER-EMP BEN								
5810	RETIREMENT	25,480	28,044	45,959	0	31,230	4,216	35,119
5820	SOCIAL SECURITY	18,564	22,649	23,225	0	22,904	0	22,704
5830	WORKERS COMPENSATION	360	551	537	0	537	0	537
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	27,144	31,216	35,898	0	33,385	0	33,385
5851	PHARMACY EXPENSE	4,193	2,760	3,174	0	2,952	0	2,952
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EMP BEN	76,041	85,520	109,093	0	91,308	4,216	94,997

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	376,789	407,904	455,667	0	433,131	4,216	434,200

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 12
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	51,500	51,500	25,000	0	25,000	0	25,000
5402CC	CRIM CT HRS- FELONY	57,000	57,000	40,000	0	40,000	0	40,000
5402CCMI	CRIM CT HRS-MISD	25,000	25,000	20,000	0	20,000	0	20,000
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	230,000	230,000	250,000	0	250,000	0	250,000
5402IDV	IDV COURT HOURS	1,000	1,000	6,000	0	6,000	0	6,000
5402IDVF	IDV CT HOURS-FELONY	1,000	1,000	0	0	0	0	0
5402IDVM	IDV CT HOURS-MISD	1,000	1,000	1,000	0	1,000	0	1,000
5402PAR	PAROLE APPEAL HOURS	0	0	0	0	0	0	0
5403APP	APPELLATE COURT TRAVEL	0	0	1,000	0	1,000	0	1,000
5403CC	CRIM. COURT-FELONY TRAV	0	0	7,500	0	7,500	0	7,500
5403CCMI	CRIM CT-MISD- TRAVEL	0	0	5,000	0	5,000	0	5,000
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
5403FC	FAMILY COURT TRAVEL	0	0	167,450	0	167,450	0	167,450
5403IDV	IDV COURT-TRAVEL	0	0	2,500	0	2,500	0	2,500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	5,000	5,000	2,500	0	2,500	0	2,500
5487CC	CRIM CT DISB-FELONY	4,500	4,500	250	0	250	0	250
5487CCMI	CRIM CT DISB-MISD	1,500	1,500	250	0	250	0	250
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	17,350	17,350	0	0	0	0	0
5487IDV	IDV COURT DISB	50	50	100	0	100	0	100
5487IDVF	IDV CT DISB-FELONY	50	50	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	50	50	100	0	100	0	100
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	0	0	350	0	350	0	350
5497CC	MILEAGE-CRIMINAL CRT	0	0	2,500	0	2,500	0	2,500
5497CCMI	MILEAGE-CRIM CT MISD	0	0	2,500	0	2,500	0	2,500
5497FC	MILEAGE-FAMILY COURT	0	0	15,000	0	15,000	0	15,000
5497IDV	IDV COURT MILEAGE	0	0	1,000	0	1,000	0	1,000
TOTAL	DEF OF IND - CONTRACTUA	395,000	395,000	550,000	0	550,000	0	550,000

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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 13
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	395,000	395,000	550,000	0	550,000	0	550,000

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 14
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 15
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	15,645	15,621	16,246	0	16,089	0	15,933
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	15,645	15,621	16,246	0	16,089	0	15,933

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	2,500	2,500	2,500	0	2,500	0	2,500
5420	PRINTING	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	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	765	765	765	0	765	0	765
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	50,000	50,000	50,000	0	50,000	0	50,000
5489	REMOVALS CORONER	7,000	7,000	7,000	0	7,000	0	7,000
5497	MILEAGE	1,800	1,800	1,800	0	1,800	0	1,800
5497LM	MILEAGE- LOADED CORONER	0	0	0	0	0	0	0
TOTAL	CORONERS CONTRACTUAL EX	63,065	63,065	63,065	0	63,065	0	63,065

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

5810	RETIREMENT	1,643	1,402	2,875	0	1,508	239	1,731
5820	SOCIAL SECURITY	1,197	1,243	1,243	0	1,231	0	1,220
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	CORONERS EMPLOYEE BENE	2,840	2,645	4,118	0	2,739	239	2,951

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 16
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	81,550	81,331	83,429	0	81,893	239	81,949

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 17
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	236,785	240,720	246,246	0	243,878	0	241,510
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	900	1,520	1,520	0	1,520	0	1,520
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	237,685	242,240	247,766	0	245,398	0	243,030

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	1,500	1,500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	2,902	2,902	2,902	0	2,902	0	2,902
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	150	150	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	900	900	900	0	900	0	900
5423	TELEPHONE	4,500	4,500	4,500	0	4,500	0	4,500
5424	POSTAGE	635	635	635	0	635	0	635
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 18
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	475	475	475	0	475	0	475
5434	CONSULTING FEES ACT & F	6,000	6,000	6,000	0	6,000	0	6,000
5436	ADVERTISING FEES	600	600	600	0	600	0	600
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	100	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,450	1,450	1,450	0	1,450	0	1,450
5475	GENERAL INSURANCE	2,712	2,712	2,712	0	2,712	0	2,712
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	23,424	23,424	23,424	0	23,424	0	23,424

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

5810	RETIREMENT	24,957	27,937	52,031	0	30,675	4,321	34,700
5820	SOCIAL SECURITY	18,183	18,229	18,954	0	18,773	0	18,592
5830	WORKERS COMPENSATION	240	240	240	0	240	0	240
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	40,975	41,121	46,895	0	43,613	0	43,613
5851	PHARMACY EXPENSE	10,095	11,599	13,339	0	12,406	0	12,406
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EMP BNFI	94,861	99,537	131,870	0	106,118	4,321	109,962

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	355,970	365,201	403,060	0	374,940	4,321	376,416

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 19
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	89,268	89,270	92,841	6,631	91,948	6,568	97,623
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,880	1,980	1,980	0	1,980	0	1,980
5170	PAYROLL-MEAL ALLOWANCES	0	25	25	0	25	0	25
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	AUDITOR PERSONAL SERVIC	91,148	91,275	94,846	6,631	93,953	6,568	99,628

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	1,900	0	0	0	0	0	0
5410	OFFICE SUPPLIES	900	900	750	0	750	0	750
5420	PRINTING	200	200	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	400	0	400	0	400
5423	TELEPHONE	700	700	700	0	700	0	700
5424	POSTAGE	3,500	3,500	3,400	0	3,400	0	3,400
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	50	25	25	0	25	0	25
5451	TRAINING SCHOOLS/CONVEN	100	100	100	0	100	0	100
5475	GENERAL INSURANCE	915	915	915	0	915	0	915
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	8,865	6,940	6,490	0	6,490	0	6,490

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 20
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	9,571	10,814	19,913	0	12,562	1,654	14,104
5820	SOCIAL SECURITY	6,973	7,254	7,254	507	7,186	503	7,621
5830	WORKERS COMPENSATION	120	120	120	0	120	0	120
5840	DISABILITY INSURANCE	156	156	156	0	156	0	156
5850	HEALTH INSURANCE	23,220	27,763	31,927	0	29,693	0	29,693
5851	PHARMACY EXPENSE	5,520	6,348	7,300	0	6,789	0	6,789
5861	EMPLOYEE BENEFIT ADMIN	0	72	0	0	0	0	0
TOTAL	AUDITOR EMPLOYEE BENEFI	45,560	52,527	66,671	507	56,506	2,157	58,483

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	145,573	150,742	168,007	7,138	156,949	8,725	164,601

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 21
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	328,330	339,829	353,394	0	345,967	0	343,912
5120	OVERTIME WAGES	375	500	500	0	500	0	500
5130	PART TIME WAGES	5,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,680	3,880	3,880	0	3,880	0	3,880
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	TREASURER PERSONAL SERV	337,385	344,209	357,774	0	350,347	0	348,292

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	2,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,500	4,000	4,000	0	4,000	0	4,000
5417	REFUSE REMOVAL	0	100	100	0	100	0	100
5420	PRINTING	3,500	2,000	2,400	0	2,400	0	2,400
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	2,500	2,500	2,600	0	2,600	0	2,600
5424	POSTAGE	9,000	9,000	12,000	0	12,000	0	12,000
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	1,000	0	1,000	0	1,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,600	1,200	1,200	0	1,200	0	1,200

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 22
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	700	400	450	0	450	0	450
5463	AUDIT EXPENSES	45,000	45,000	49,500	0	49,500	0	49,500
5475	GENERAL INSURANCE	3,993	4,000	4,000	0	4,000	0	4,000
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	400	200	200	0	200	0	200
TOTAL	TREASURER CONTRACTUAL	76,093	70,100	79,150	0	79,150	0	79,150

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

5810	RETIREMENT	34,914	54,945	75,027	0	43,731	20,492	63,966
5820	SOCIAL SECURITY	25,810	26,293	27,370	0	26,764	0	26,607
5830	WORKERS COMPENSATION	830	1,705	1,716	0	1,716	0	1,716
5840	DISABILITY INSURANCE	710	550	550	0	550	0	550
5850	HEALTH INSURANCE	84,847	113,271	128,300	0	119,319	0	119,319
5851	PHARMACY EXPENSE	21,499	38,560	44,350	0	41,246	0	41,246
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	TREASURER EMPLOYEE BEN	168,610	235,324	277,313	0	233,326	20,492	253,404

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	582,088	649,633	714,237	0	662,823	20,492	680,846

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 23
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	417,529	431,161	448,404	0	434,559	0	433,425
5120	OVERTIME WAGES	2,250	2,250	2,340	0	2,340	0	2,340
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	9,800	8,520	9,200	0	9,200	0	9,200
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	20,000	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	REAL PROP PERSONAL SERV	444,629	461,981	474,994	0	461,149	0	460,015

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	5,000	7,800	7,800	0	7,800	0	7,800
5220GIS	EQUIPMENT-GIS GRANT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	REAL PROP EQUIPMENT	5,000	7,800	7,800	0	7,800	0	7,800

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

5400INV	INVENTORY	5,000	5,000	5,000	0	5,000	0	5,000
5400LIC	LICENSES	26,900	26,900	28,000	0	28,000	0	28,000
5410	OFFICE SUPPLIES	28,000	18,000	18,000	0	18,000	0	18,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	2,000	1,500	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	5,000	2,500	2,500	0	2,500	0	2,500
5423	TELEPHONE	3,000	4,000	4,000	0	4,000	0	4,000
5424	POSTAGE	17,500	8,500	8,500	0	8,500	0	8,500
5426	BOOKS AND PERIODICALS	0	750	750	0	750	0	750
5427	MEMBERSHIPS AND DUES	260	260	260	0	260	0	260
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,500	4,000	4,000	0	4,000	0	4,000
5445	CONSULTING FEES	25,000	20,000	20,000	0	20,000	0	20,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 24
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	3,000	3,500	3,500	0	3,500	0	3,500
5451GIS	TRAINING-GIS GRANT	0	0	0	0	0	0	0
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,323	5,323	5,323	0	5,323	0	5,323
5497	MILEAGE	7,500	8,000	9,500	0	9,500	0	9,500
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	131,483	108,733	111,333	0	111,333	0	111,333

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

5810	RETIREMENT	46,765	62,073	96,902	0	56,725	22,322	78,905
5820	SOCIAL SECURITY	31,941	34,784	36,155	0	35,095	0	35,008
5830	WORKERS COMPENSATION	26,696	15,134	9,866	0	9,866	0	9,866
5840	DISABILITY INSURANCE	857	857	857	0	857	0	857
5850	HEALTH INSURANCE	107,724	123,883	122,733	0	114,142	0	114,142
5851	PHARMACY EXPENSE	23,403	34,185	41,146	0	38,266	0	38,266
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	REAL PROP EMPLOYEE BEN	237,386	270,916	307,659	0	254,951	22,322	277,044

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	818,498	849,430	901,786	0	835,233	22,322	856,192

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 25
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 26
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 27
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING-CONTRACTUAL E	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING EXPENSE	20,000	20,000	20,000	0	20,000	0	20,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 28
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	381,530	332,119	345,404	0	338,396	0	336,304
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,260	5,360	5,360	0	5,360	0	5,360
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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 CLERK PERSONAL S	391,790	342,479	355,764	0	348,756	0	346,664

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

5220	OFFICE EQUIPMENT	0	0	19,101	0	9,690	0	9,690
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	0	0	19,101	0	9,690	0	9,690

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

5400INV	INVENTORY	2,500	2,500	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	15,000	15,000	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	3,750	3,750	3,750	0	3,750	0	3,750
5424	POSTAGE	7,000	7,000	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	80,000	80,000	80,000	0	80,000	0	80,000
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 29
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	8,034	8,034	8,034	0	8,034	0	8,034
5487	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	0	2,000	0	2,000
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	COUNTY CLERK CONTRACTUA	130,084	130,084	130,084	0	130,084	0	130,084

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

5810	RETIREMENT	41,138	41,026	75,416	0	44,015	6,264	50,018
5820	SOCIAL SECURITY	29,972	25,992	27,216	0	26,680	0	26,520
5830	WORKERS COMPENSATION	2,643	2,453	1,894	0	1,894	0	1,894
5840	DISABILITY INSURANCE	1,129	1,129	1,129	0	1,129	0	1,129
5850	HEALTH INSURANCE	96,601	80,591	110,476	0	102,743	0	102,743
5851	PHARMACY EXPENSE	26,384	28,451	31,349	0	29,155	0	29,155
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EMPLOYEE B	197,867	179,642	247,480	0	205,616	6,264	211,459

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

59901	TRANSFER TO UNEMPLOYMEN	0	129	129	0	129	0	129
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	129	129	0	129	0	129
TOTAL	COUNTY CLERK	719,741	652,334	752,558	0	694,275	6,264	698,026

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 30
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	181,858	189,625	194,172	0	162,599	0	161,871
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,500	2,340	2,340	0	2,340	0	2,340
5190	HEALTH INSURANCE B/O	10,000	5,000	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	MOTOR VEHICLE PERS SERV	195,358	196,965	206,512	0	174,939	0	174,211

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	1,000	1,000	0	0	0	0	0
5410	OFFICE SUPPLIES	3,500	3,500	3,500	0	3,500	0	3,500
5411	RENT BLDG PROPERTY	3,300	3,300	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	1,500	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	1,000	1,000	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,209	2,209	2,209	0	2,209	0	2,209
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	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	MOTOR VEHICLE CONTRACTU	24,519	24,519	22,519	0	22,519	0	22,519

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 31
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	20,513	30,351	35,463	0	20,578	9,897	30,384
5820	SOCIAL SECURITY	13,913	15,089	15,799	0	13,361	0	13,305
5830	WORKERS COMPENSATION	532	531	461	0	461	0	461
5840	DISABILITY INSURANCE	616	616	616	0	616	0	616
5850	HEALTH INSURANCE	51,942	60,195	73,973	0	68,795	0	68,795
5851	PHARMACY EXPENSE	15,602	20,912	27,351	0	25,437	0	25,437
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EMPLOY BE	103,118	127,694	153,663	0	129,248	9,897	138,998

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	322,995	349,178	382,694	0	326,706	9,897	335,728

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 32
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	269,936	269,785	277,824	0	273,168	0	269,764
5130	PART TIME WAGES	73,407	73,294	76,226	0	75,493	0	75,493
5150	LONGEVITY WAGES	800	800	800	0	800	0	800
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	349,143	348,879	359,850	0	354,461	0	351,057

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	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,300	2,300	0	2,300	0	2,300
5420	PRINTING	700	1,000	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	1,000	600	600	0	600	0	600
5423	TELEPHONE	2,000	2,500	2,500	0	2,500	0	2,500
5424	POSTAGE	2,000	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	18,000	18,000	19,000	0	19,000	0	19,000
5427	MEMBERSHIPS AND DUES	800	800	800	0	800	0	800
5432	WITNESS FEES	500	500	0	0	0	0	0
5433	LEGAL FEES	1,700	5,000	5,000	0	5,000	0	5,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	4,500	3,500	3,000	0	3,000	0	3,000
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440ETH	ETHICS COMMITTEE	0	0	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	800	800	800	0	800	0	800
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,592	2,592	2,592	0	2,592	0	2,592
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 33
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	38,842	41,142	41,642	0	41,642	0	41,642

FUND-A GENERAL FUND
 DEPARTMENT-1420 COUNTY ATTORNEY
 BUDGET UNIT-14208 COUNTY ATTORNEY EMP BEN

5810	RETIREMENT	36,660	41,346	74,519	0	43,683	6,189	49,446
5820	SOCIAL SECURITY	25,467	25,394	26,121	0	25,788	0	25,527
5830	WORKERS COMPENSATION	360	360	360	0	360	0	360
5840	DISABILITY INSURANCE	468	468	468	0	468	0	468
5850	HEALTH INSURANCE	51,897	59,682	72,643	0	67,558	0	67,558
5851	PHARMACY EXPENSE	8,041	10,925	15,969	0	14,852	0	14,852
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EMP BEN	122,893	138,175	190,080	0	152,709	6,189	158,211

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	510,878	528,196	591,572	0	548,812	6,189	550,910

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 34
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	157,385	157,549	167,631	0	162,275	0	160,700
5120	OVERTIME WAGES	300	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,500	1,980	2,180	0	2,180	0	2,180
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	159,185	159,529	169,811	0	164,455	0	162,880

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	90,000	0	90,000	0	90,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	90,000	0	90,000	0	90,000

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

5400INV	INVENTORY	2,500	2,000	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	5,000	4,000	4,000	0	4,000	0	4,000
5420	PRINTING	2,000	1,500	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	1,600	1,600	1,600	0	1,600	0	1,600
5424	POSTAGE	10,000	10,000	10,000	0	10,000	0	10,000
5426	BOOKS AND PERIODICALS	3,500	3,000	3,000	0	3,000	0	3,000
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5436	ADVERTISING FEES	500	300	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	500	400	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	500	400	400	0	400	0	400
5445	CONSULTING FEES	13,000	12,000	12,000	0	12,000	0	12,000
5451	TRAINING SCHOOLS/CONVEN	300	200	200	0	200	0	200
5475	GENERAL INSURANCE	2,403	2,403	2,403	0	2,403	0	2,403
5497	MILEAGE	400	300	300	0	300	0	300
TOTAL	PERSONNEL CONTRACTUAL	42,903	38,803	38,803	0	38,803	0	38,803

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 35
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	16,725	18,905	34,866	0	21,039	2,896	23,738
5820	SOCIAL SECURITY	12,155	12,204	12,991	0	12,876	0	12,756
5830	WORKERS COMPENSATION	240	240	240	0	240	0	240
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	60,086	69,099	79,464	0	73,902	0	73,902
5851	PHARMACY EXPENSE	19,732	20,463	23,532	0	21,886	0	21,886
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PERSONNEL EMPLOYEE BENE	109,349	121,322	151,504	0	130,354	2,896	132,933

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	311,437	319,654	450,118	0	423,612	2,896	424,616

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 36
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	80,000	67,000	67,000	0	67,000	0	67,000
5100TCHD	TECHNICIAN WAGES DEMOCR	20,000	10,000	7,500	0	7,500	0	7,500
5100TCHR	TECHNICIAN WAGES REPUB	0	10,000	7,500	0	7,500	0	7,500
5100TECH	ELECTION TECHNICIAN WAG	0	0	0	0	0	0	0
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	17,610	17,610	0	0	0	0	0
5110COMR	SALARIES COMMISSIONER-R	17,610	17,610	0	0	0	0	0
5110D	CLERK TECH-DEMOCRAT	22,548	25,980	27,020	0	26,759	0	26,499
5110DPYD	SALARIES DPTY COMM- DEM	31,356	29,378	30,554	0	30,260	0	29,924
5110DPYR	SALARIES DPTY COMM- REP	31,356	29,378	30,554	0	30,260	0	29,924
5110R	CLERK TECH-REPUBLICAN	22,548	25,980	27,020	0	26,759	0	26,499
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
5130COMD	PART TIME WAGES COMM-DE	0	0	20,000	0	18,138	0	17,962
5130COMR	PART TIME WAGES-COMM-RE	0	0	20,000	0	18,138	0	17,962
5130D	PART-TIME WAGES-DEMOCRAT	0	0	0	0	0	0	0
5130HAVA	PART-TIME WAGES-HAVA	0	0	0	0	0	0	0
5130R	PART-TIME WAGES-REPUBLI	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	8,000	8,000	0	8,000	0	8,000
51TRAIN	INSPECTOR TRAINING	0	6,000	6,000	0	6,000	0	6,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	258,328	247,236	251,148	0	246,314	0	244,770

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

5210	FURNITURE AND FIXTURES	500	500	500	0	500	0	500
5220	OFFICE EQUIPMENT	8,000	0	7,810	0	7,810	0	7,810

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 37
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5250HAVA	EQUIPMENT HAVA	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	8,500	500	8,310	0	8,310	0	8,310

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

5400INV	INVENTORY	0	0	3,100	0	3,100	0	3,100
5410	OFFICE SUPPLIES	5,000	4,500	4,500	0	4,500	0	4,500
5410ELEC	ELECTION SUPPLIES	10,000	8,500	8,500	0	8,500	0	8,500
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	0	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	5,775	8,300	4,400	0	4,400	0	4,400
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	3,000	3,200	3,000	0	3,000	0	3,000
5420BAL	BALLOT PRINTING	56,000	49,000	49,000	0	49,000	0	49,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	3,000	4,700	3,700	0	3,700	0	3,700
5422	EQUIPMENT REPAIR	1,500	2,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	2,500	2,900	2,900	0	2,900	0	2,900
5424	POSTAGE	13,000	16,000	15,000	0	15,000	0	15,000
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	500	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5436	ADVERTISING FEES	2,250	3,700	3,000	0	3,000	0	3,000
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	500	500	1,500	0	1,500	0	1,500
5440CLRK	TOWN CLERK ELECTION	2,100	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	6	6	6	0	6	0	6
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,500	2,000	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	250	0	6,000	0	6,000	0	6,000
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	210	0	210	0	210
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	5,400	0	0	0	0	0
5475	GENERAL INSURANCE	2,811	2,811	2,811	0	2,811	0	2,811
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	800	800	600	0	600	0	600
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 38
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	3,000	4,800	4,500	0	4,500	0	4,500
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	119,692	125,817	118,327	0	118,327	0	118,327

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

5810	RETIREMENT	29,068	17,209	22,372	0	15,369	1,858	17,034
5820	SOCIAL SECURITY	17,292	19,789	19,734	0	19,377	0	19,259
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	300	300	360	0	360	0	360
5840	DISABILITY INSURANCE	319	319	319	0	319	0	319
5850	HEALTH INSURANCE	64,143	73,764	84,829	0	78,892	0	78,892
5851	PHARMACY EXPENSE	20,863	26,078	29,990	0	27,891	0	27,891
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EMP BEN	131,985	137,459	157,604	0	142,208	1,858	143,755

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

59901	TRANSFER TO UNEMPLOYMEN	630	630	11,207	0	11,207	0	11,207
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	630	630	11,207	0	11,207	0	11,207
TOTAL	BOARD OF ELECTIONS	519,135	511,642	546,596	0	526,366	1,858	526,369

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 39
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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
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	0	0	0	0	0	0	0

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	69,762	0	0	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	69,762	0	0	0	0	0	0

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
5411	RENT BLDG PROPERTY	25,000	25,000	25,000	0	25,000	0	25,000
5415	ELECTRICITY	0	0	0	0	0	0	0
5436	ADVERTISING FEES	331	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	2,250	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT CONTRACTUA	27,581	25,000	25,000	0	25,000	0	25,000

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	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
TOTAL	RECORDS MNGT EMPLOYEE B	0	0	0	0	0	0	0

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 40
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	97,343	25,000	25,000	0	25,000	0	25,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 41
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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
5861	EMPLOYEE BENEFIT ADMIN	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 42
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	86	86	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	86	86	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	753,645	693,951	761,686	0	709,125	0	708,579
5120	OVERTIME WAGES	9,641	10,000	10,400	0	10,400	0	10,400
5130	PART TIME WAGES	25,709	0	25,000	0	25,000	0	25,000
5140	ON CALL WAGES	4,500	0	0	0	0	0	0
5150	LONGEVITY WAGES	8,000	11,980	11,460	0	11,460	0	11,460
5160	CLOTHING ALLOWANCES	10,200	10,200	9,350	0	9,350	0	9,350
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	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	DPW-BLDG GRDS PERS SERV	821,745	736,181	827,946	0	775,385	0	774,839

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

5212	REPAIRS BUILDING	0	0	70,000	0	70,000	0	70,000
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	25,000	0	25,000	0	25,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	3,183	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	331,000	0	10,000	0	10,000	0	10,000
5285PSB	BUILDING CONSTRUCTION P	0	0	125,000	0	125,000	0	25,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	334,183	0	230,000	0	230,000	0	130,000

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

5140	ON CALL WAGES	4,500	0	0	0	0	0	0
5400INV	INVENTORY	5,325	9,925	6,000	0	6,000	0	6,000
5400INVP	INVENTORY PSB	5,050	6,000	6,000	0	6,000	0	6,000
5404	TOOLS	1,600	1,000	1,000	0	1,000	0	1,000
5404PSB	TOOLS PSB	1,200	1,000	1,000	0	1,000	0	1,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 43
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	550	550	550	0	550	0	550
5411	RENT BLDG PROPERTY	0	0	4,000	0	4,000	0	4,000
5412	REPAIRS -BUILDING	140,000	140,000	160,000	0	160,000	0	160,000
5415	ELECTRICITY	130,000	130,000	130,000	0	130,000	0	130,000
5415PSB	ELECTRICITY PUBLIC SAFE	160,000	140,000	140,000	0	140,000	0	140,000
5416	WATER AND SEWER	6,000	5,000	5,000	0	5,000	0	5,000
5416PSB	WATER - PUBLIC SAFETY B	50,000	85,000	120,000	0	120,000	0	120,000
5417	REFUSE REMOVAL	8,000	8,000	8,000	0	8,000	0	8,000
5418	FUEL AND OIL	130,000	155,000	155,000	0	155,000	0	155,000
5418PSB	PROPANE PUBLIC SAFETY	225,000	200,000	200,000	0	200,000	0	200,000
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	6,300	6,300	6,300	0	6,300	0	6,300
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	3,000	200	200	0	200	0	200
5436	ADVERTISING FEES	1,500	1,500	1,500	0	1,500	0	1,500
5440	MISCELLANEOUS FEES & SE	0	0	25,000	0	25,000	0	25,000
5441	AUTO SUPPLIES AND REPAI	8,500	6,000	8,000	0	8,000	0	8,000
5442	AUTO-GAS/OIL/DIESEL	10,000	13,000	13,000	0	13,000	0	13,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5450	SNOW REMOVAL	25,000	30,000	30,000	0	30,000	0	30,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	16,500	16,500	16,500	0	16,500	0	16,500
5459PSB	CLEANING SUPPLIES-PUB S	8,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	20,972	20,972	20,972	0	20,972	0	20,972
TOTAL	DPW-BLDG GRDS CONTRACTU	970,647	985,597	1,067,672	0	1,067,672	0	1,067,672

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	86,621	85,213	164,660	0	91,442	7,194	98,568
5820	SOCIAL SECURITY	60,998	55,672	59,566	0	56,605	0	56,563
5830	WORKERS COMPENSATION	134,092	158,920	144,182	0	144,182	0	144,182
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	221,264	225,119	251,467	0	233,864	0	233,864
5851	PHARMACY EXPENSE	35,112	64,200	54,296	0	50,496	0	50,496
5855	HEALTH INS RETIREES	43,633	43,633	58,261	0	54,183	0	54,183
5856	PHARMACY COSTS	18,962	18,962	25,069	0	23,314	0	23,314
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EMP BENEFA	602,785	653,822	759,604	0	656,189	7,194	663,273

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 44
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	96	0	96	0	96
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	96	0	96	0	96
TOTAL	DPW-BLDG GRDS	2,729,446	2,375,686	2,885,318	0	2,729,342	7,194	2,635,880

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 45
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	23,461	23,423	27,057	0	26,017	0	26,017
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	23,661	23,623	27,257	0	26,217	0	26,217

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	1,500	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
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	100	100	100	0	100	0	100
5452	OTHER SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,381	1,381	1,381	0	1,381	0	1,381
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	263,781	263,781	263,781	0	263,781	0	263,781

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

5810	RETIREMENT	2,485	2,777	5,724	0	3,277	475	3,752
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SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 46
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	1,810	1,807	2,086	0	2,006	0	2,006
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	105	105	78	0	78	0	78
5850	HEALTH INSURANCE	5,704	7,301	9,571	0	8,902	0	8,902
5851	PHARMACY EXPENSE	787	1,190	1,369	0	1,274	0	1,274
TOTAL	MAIL & SUPPLY EMP BENEF	10,951	13,240	18,888	0	15,597	475	16,072

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	298,393	300,644	309,926	0	305,595	475	306,070

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 47
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	39,391	39,482	41,061	0	40,666	0	40,271
5150	LONGEVITY WAGES	1,200	1,680	1,680	0	1,680	0	1,680
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	8,976	0	5,293	0	5,293
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	40,591	41,162	51,717	0	47,639	0	47,244

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING EQUIP	0	0	0	0	0	0	0

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

5400INV	INVENTORY	1,400	1,000	1,000	0	1,000	0	1,000
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	15,500	15,500	15,500	0	15,500	0	15,500
5475	GENERAL INSURANCE	805	805	805	0	805	0	805
TOTAL	CENTRAL PRINTING CONTRA	39,705	39,305	39,305	0	39,305	0	39,305

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

5810	RETIREMENT	4,262	4,876	7,950	0	7,950	745	8,646
5820	SOCIAL SECURITY	3,106	3,149	3,670	0	3,240	0	3,210
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	79	79	79	0	79	0	79
5850	HEALTH INSURANCE	11,691	13,445	15,964	0	14,847	0	14,847
5851	PHARMACY EXPENSE	2,145	2,760	3,650	0	3,395	0	3,395
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CENTRAL PRTG EMPLOYEE B	21,343	24,369	31,373	0	29,571	745	30,237

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 48
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1670 CENTRAL PRINTING								
BUDGET UNIT-16709 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	CENTRAL PRINTING	101,639	104,836	122,395	0	116,515	745	116,786

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 49
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	451,369	391,533	407,197	0	395,691	0	394,821
5120	OVERTIME WAGES	750	780	780	0	780	0	780
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	9,744	9,765	9,762	0	9,762	0	9,762
5150	LONGEVITY WAGES	5,380	3,980	4,400	0	4,400	0	4,400
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	INFORMATION SYS PERS SE	467,243	406,058	422,139	0	410,633	0	409,763

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	0	0	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	0	0	0	0	0	0	0

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

5400INV	INVENTORY	40,000	40,000	40,000	0	40,000	0	40,000
5400PS	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	7,500	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	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	103,271	120,000	170,000	0	170,000	0	170,000
5423	TELEPHONE	3,800	3,825	3,825	0	3,825	0	3,825
5424	POSTAGE	25	25	25	0	25	0	25
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	150	150	50	0	50	0	50
5436	ADVERTISING FEES	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 50
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	25,000	25,000	0	25,000	0	25,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	11,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	5,217	5,217	5,217	0	5,217	0	5,217
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	INFORMATION SYS CONTRAC	178,113	214,867	264,867	0	264,867	0	264,867

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

5810	RETIREMENT	49,087	46,866	99,827	0	58,910	8,291	67,093
5820	SOCIAL SECURITY	34,941	30,574	31,488	0	30,607	0	30,540
5830	WORKERS COMPENSATION	480	480	480	0	480	0	480
5840	DISABILITY INSURANCE	373	327	327	0	327	0	327
5850	HEALTH INSURANCE	69,514	84,690	97,394	0	90,577	0	90,577
5851	PHARMACY EXPENSE	10,990	18,251	20,989	0	19,520	0	19,520
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	165,385	181,188	250,505	0	200,421	8,291	208,537

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	810,741	802,113	937,511	0	875,921	8,291	883,167

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 51
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 52
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 53
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	20,719	20,584	21,084	0	21,084	0	21,084
TOTAL	MUNI ASSOC CONTRACT EXP	20,719	20,584	21,084	0	21,084	0	21,084
TOTAL	MUNICIPAL ASSOCT DUES	20,719	20,584	21,084	0	21,084	0	21,084

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 54
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	1,500,750	1,593,333	1,613,332	0	1,613,332	0	1,613,332
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
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	0	0	0	0	0	0
548720	SALES TAX PORT HENRY	0	0	0	0	0	0	0
548721	SALES TAX LAKE PLACID	0	0	0	0	0	0	0
548722	SALES TAX SARANAC LAKE	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	1,500,750	1,593,333	1,613,332	0	1,613,332	0	1,613,332
TOTAL	SALES TAX PAID TO TOWNS	1,500,750	1,593,333	1,613,332	0	1,613,332	0	1,613,332

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 55
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	300,000	200,000	200,000	0	200,000	0	200,000
TOTAL	CONTINGENT ACT TRANSFER	300,000	200,000	200,000	0	200,000	0	200,000
TOTAL	CONTINGENT ACCOUNT	300,000	200,000	200,000	0	200,000	0	200,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 56
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-2490 EDUCATION
 BUDGET UNIT-24902 COMMUNITY COLL FACILITY

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
TOTAL	COMMUNITY COLL FACILITY	0	0	0	0	0	0	0

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

5477	NCCC ANNUAL CONTRIBUTIO	1,115,000	1,115,000	1,115,000	0	1,115,000	0	1,115,000
5478	OPERATING COSTS-COMM CO	622,033	622,033	622,033	0	622,033	0	622,033
5479	COMMUNITY COLLEGE CAPIT	75,000	75,000	75,000	0	75,000	0	75,000
5487	MISCELLANEOUS EXPENSES	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,887,033	1,887,033	1,887,033	0	1,887,033	0	1,887,033
TOTAL	EDUCATION	1,887,033	1,887,033	1,887,033	0	1,887,033	0	1,887,033

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 57
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	375,530	405,733	389,480	0	374,499	0	374,499
5111	SHIFT DIFF-FULL TIME	8,778	8,778	8,778	0	8,778	0	8,778
5120	OVERTIME WAGES	20,675	21,502	22,362	0	22,362	0	22,362
5130	PART TIME WAGES	6,000	6,240	6,490	0	6,490	0	6,490
5150	LONGEVITY WAGES	200	1,200	1,600	0	1,600	0	1,600
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	13,000	13,000	13,000	0	13,000	0	13,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	424,283	456,553	441,810	0	426,829	0	426,829

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

5250	TECHNICAL EQUIPMENT	600	450	0	0	0	0	0
5260	OTHER EQUIPMENT	0	59,768	0	0	0	0	0
TOTAL	COMMUNICATIONS	600	60,218	0	0	0	0	0

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

5400INV	INVENTORY	6,100	3,000	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5413	MAINTENANCE BLDG AND PR	0	1,320	39,753	0	39,753	0	39,753
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	4,200	4,200	4,200	0	4,200	0	4,200
5423	TELEPHONE	40,000	40,000	42,000	0	42,000	0	42,000
5424	POSTAGE	20	20	20	0	20	0	20
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	1,500	0	1,500	0	1,500
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	4,244	4,244	4,244	0	4,244	0	4,244
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COMMUNICATIONS	61,564	59,784	100,217	0	100,217	0	100,217

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

5810	RETIREMENT	45,273	48,310	83,090	0	47,013	6,901	53,914
5820	SOCIAL SECURITY	33,574	31,896	30,913	0	29,766	0	29,766
5830	WORKERS COMPENSATION	780	780	660	0	660	0	660

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 58
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	857	540	540	0	540	0	540
5850	HEALTH INSURANCE	76,874	88,405	101,666	0	94,550	0	94,550
5851	PHARMACY EXPENSE	11,794	20,700	23,805	0	22,139	0	22,139
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	169,152	190,631	240,674	0	194,668	6,901	201,569
TOTAL	COMMUNICATIONS	655,599	767,186	782,701	0	721,714	6,901	728,615

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 59
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	307,174	354,426	414,495	0	405,654	0	403,287
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	15,000	15,000	15,600	0	15,600	0	15,600
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	45,000	45,000	0	45,000	0	45,000
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,060	2,500	3,280	0	3,280	0	3,280
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	13,000	25,000	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	386,734	441,926	498,375	0	489,534	0	487,167

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	0	0	0
5220	OFFICE EQUIPMENT	7,000	7,000	7,000	0	7,000	0	7,000
5230	AUTO EQUIPMENT	30,000	30,000	30,000	0	30,000	0	30,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	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	37,000	37,000	37,000	0	37,000	0	37,000

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

5400DARE	DARE PROGRAM	500	500	500	0	500	0	500
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 60
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	2,500	2,500	0	2,500	0	2,500
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	6,500	5,000	5,000	0	5,000	0	5,000
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	1,000	1,000	2,000	0	2,000	0	2,000
5420	PRINTING	1,000	500	1,000	0	1,000	0	1,000
5421	EQUIPMENT RENT	1,500	500	500	0	500	0	500
5422	EQUIPMENT REPAIR	15,000	10,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	35,000	38,000	50,000	0	38,000	0	38,000
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,500	1,000	1,000	0	1,000	0	1,000
5426	BOOKS AND PERIODICALS	500	250	100	0	100	0	100
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	18,000	15,000	22,500	0	22,500	0	22,500
5442	AUTO-GAS/OIL/DIESEL	36,000	40,000	50,000	0	50,000	0	50,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	5,000	3,500	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	54,080	54,080	54,080	0	54,080	0	54,080
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	177,580	171,830	204,180	0	192,180	0	192,180

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

5810	RETIREMENT	39,853	53,049	95,931	0	53,090	16,743	69,538
5820	SOCIAL SECURITY	33,574	35,166	40,254	0	39,318	0	39,137
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	44,071	38,020	27,830	0	27,830	0	27,830
5840	DISABILITY INSURANCE	935	935	935	0	935	0	935
5850	HEALTH INSURANCE	105,215	97,526	111,368	0	103,573	0	103,573
5851	PHARMACY EXPENSE	23,278	25,580	29,417	0	27,358	0	27,358
5860	UNEMPLOYMENT	430	662	662	0	662	0	662
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	247,356	250,938	306,397	0	252,766	16,743	269,033

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 61
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	414	414	481	0	481	0	481
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	414	414	481	0	481	0	481
TOTAL	SHERIFF	849,084	902,108	1,046,433	0	971,961	16,743	985,861

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 62
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	531,969	548,036	572,285	0	552,326	0	551,637
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	7,640	7,440	7,640	0	7,640	0	7,640
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	PROBATION-PERSONAL SERV	544,609	560,476	584,925	0	564,966	0	564,277

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	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,700	1,700	1,700	0	1,700	0	1,700
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	100	0	100	0	100
5422	EQUIPMENT REPAIR	6,300	6,700	7,000	0	7,000	0	7,000
5423	TELEPHONE	2,700	3,248	3,500	0	3,500	0	3,500
5424	POSTAGE	2,100	2,100	2,100	0	2,100	0	2,100
5426	BOOKS AND PERIODICALS	150	175	175	0	175	0	175
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,400	7,500	3,900	0	3,900	0	3,900
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 63
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	2,000	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	1,000	0	1,000	0	1,000
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,334	5,334	5,334	0	5,334	0	5,334
5487	MISCELLANEOUS EXPENSES	1,000	500	600	0	600	0	600
5497	MILEAGE	16,000	14,000	14,000	0	14,000	0	14,000
TOTAL	PROBATION-CONTRACTUAL	43,584	42,157	39,909	0	39,909	0	39,909

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

5810	RETIREMENT	57,184	65,791	146,076	0	86,075	12,132	98,121
5820	SOCIAL SECURITY	43,010	42,956	44,747	0	43,220	0	43,167
5830	WORKERS COMPENSATION	660	660	720	0	720	0	720
5840	DISABILITY INSURANCE	1,014	936	936	0	936	0	936
5850	HEALTH INSURANCE	120,298	148,718	172,619	0	160,536	0	160,536
5851	PHARMACY EXPENSE	22,425	34,214	47,319	0	44,007	0	44,007
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PROBATION-EMPLOYEE BENE	244,591	293,275	412,417	0	335,494	12,132	347,487

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

59901	TRANSFER TO UNEMPLOYMEN	783	880	639	0	639	0	639
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	783	880	639	0	639	0	639
TOTAL	PROBATION	833,567	896,788	1,037,890	0	941,008	12,132	952,312

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 64
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	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
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ATI PERSONAL SERVICES	0	0	0	0	0	0	0

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	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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	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
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
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	ATI CONTRACTUAL	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
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SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 65
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	ATI EMPLOYEE BENEFITS	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 66
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	2,522,888	2,474,765	2,630,550	0	2,537,621	0	2,536,526
5111	SHIFT DIFF-FULL TIME	45,000	45,000	45,000	0	45,000	0	45,000
5120	OVERTIME WAGES	300,000	400,000	420,000	0	420,000	0	420,000
5130	PART TIME WAGES	15,000	10,000	17,500	0	17,500	0	17,500
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	14,200	17,560	16,940	0	16,940	0	16,940
5160	CLOTHING ALLOWANCES	1,950	1,950	2,600	0	2,600	0	2,600
5170	PAYROLL-MEAL ALLOWANCES	1,000	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	53,000	33,000	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	2,953,038	2,982,275	3,170,590	0	3,077,661	0	3,076,566

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

5210	FURNITURE AND FIXTURES	0	1,000	1,000	0	1,000	0	1,000
5220	OFFICE EQUIPMENT	0	1,000	0	150,000	0	150,000	150,000
5230	AUTO EQUIPMENT	1,000	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	1,000	2,000	1,000	150,000	1,000	150,000	151,000

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

5400INV	INVENTORY	2,100	2,100	2,500	0	2,500	0	2,500
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	8,000	8,000	8,000	0	8,000	0	8,000
5412	REPAIRS -BUILDING	1,500	0	0	0	0	0	0
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	35,200	38,928	55,320	0	55,320	0	55,320

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 67
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,500	4,500	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	10,000	8,000	5,000	0	5,000	0	5,000
5427	MEMBERSHIPS AND DUES	350	500	750	0	750	0	750
5436	ADVERTISING FEES	750	750	900	0	900	0	900
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	90,000	156,758	162,000	0	162,000	0	162,000
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	2,500	2,500	0	2,500	0	2,500
5451	TRAINING SCHOOLS/CONVEN	20,000	20,000	25,000	0	25,000	0	25,000
5452	OTHER SUPPLIES	250,000	250,000	250,000	0	250,000	0	250,000
5453	UNIFORMS AND CLOTHING	30,000	25,000	25,000	0	25,000	0	25,000
5455	LINEN	20,000	20,000	20,000	0	20,000	0	20,000
5457	MEDICAL EXAMS	40,000	30,000	30,000	0	30,000	0	30,000
5459	CLEANING SUPPLIES	35,000	35,000	35,000	0	35,000	0	35,000
5473	PRESCPT DRUGS/MEDICAL S	22,500	40,000	60,000	0	60,000	0	60,000
5475	GENERAL INSURANCE	33,359	33,359	33,360	0	33,360	0	33,360
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	613,759	685,895	730,330	0	730,330	0	730,330

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

5810	RETIREMENT	320,569	344,492	591,806	0	324,303	49,152	373,318
5820	SOCIAL SECURITY	233,558	224,562	206,473	0	199,671	0	199,587
5830	WORKERS COMPENSATION	4,260	4,110	4,140	0	4,140	0	4,140
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	551,053	648,606	838,062	0	779,398	0	779,398
5851	PHARMACY EXPENSE	95,080	136,577	180,789	0	168,134	0	168,134
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EMP BENEFIT	1,210,284	1,364,111	1,827,034	0	1,481,410	49,152	1,530,341

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

59901	TRANSFER TO UNEMPLOYMEN	3,761	10,880	7,897	0	7,897	0	7,897
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	3,761	10,880	7,897	0	7,897	0	7,897
TOTAL	COUNTY JAIL	4,781,842	5,045,161	5,736,851	150,000	5,298,298	199,152	5,496,134

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 68
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 69
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	TRANSFERS	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 70
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	0	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	0	0	0	0	0

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

5400INV	INVENTORY	5,000	3,000	3,300	0	3,300	0	3,300
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,030	500	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	2,500	2,500	1,500	0	1,500	0	1,500
5415	ELECTRICITY	2,890	2,890	2,890	0	2,890	0	2,890
5418	FUEL AND OIL	2,000	2,000	2,000	0	2,000	0	2,000
5420	PRINTING	0	0	250	0	250	0	250
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,100	3,100	3,100	0	3,100	0	3,100
5423	TELEPHONE	1,000	500	500	0	500	0	500
5424	POSTAGE	980	600	600	0	600	0	600
5426	BOOKS AND PERIODICALS	1,500	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	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,100	1,100	1,100	0	1,100	0	1,100
5442	AUTO-GAS/OIL/DIESEL	525	525	525	0	525	0	525
5443	TRAVEL REIMBURSEMENT	3,500	3,500	3,500	0	3,500	0	3,500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	504	504	504	0	504	0	504
5475RACE	RACES INSURANCE	20,382	20,382	20,382	0	20,382	0	20,382
5487	MISCELLANEOUS EXPENSES	0	300	750	0	750	0	750
5497	MILEAGE	10,000	8,000	8,000	0	8,000	0	8,000
TOTAL	FIRE DEPT CONTRACTUAL	57,511	52,401	52,401	0	52,401	0	52,401

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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 71
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	57,511	52,401	52,401	0	52,401	0	52,401

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 72
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 73
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 74
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	179,006	182,080	190,900	0	186,637	0	185,321
5120	OVERTIME WAGES	345	345	350	0	350	0	350
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	700	800	1,220	0	1,220	0	1,220
5170	PAYROLL-MEAL ALLOWANCES	175	175	175	0	175	0	175
5180	HLTH INS CONT-SICK/VACA	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	180,226	183,400	192,645	0	188,382	0	187,066

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	9,000	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	6,000	0	6,000	0	6,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	9,000	0	6,000	0	6,000	0	6,000

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

5400ADM	EOC MATERIALS	0	1,500	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	5,000	3,500	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	25,000	25,000	83,300	0	83,300	0	83,300
5412	REPAIRS -BUILDING	50	0	1,850	0	1,850	0	1,850
5413	MAINTENANCE BLDG AND PR	75,000	75,000	65,000	0	65,000	0	65,000
5415	ELECTRICITY	0	0	48,000	0	48,000	0	48,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	350	350	500	0	500	0	500
5421	EQUIPMENT RENT	2,000	2,208	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	10,300	10,300	8,000	0	8,000	0	8,000
5423	TELEPHONE	19,107	19,107	21,700	0	21,700	0	21,700

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 75
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	1,390	1,390	1,000	0	1,000	0	1,000
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	515	515	515	0	515	0	515
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	18,528	0	0	0	0	0	0
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,860	1,860	1,860	0	1,860	0	1,860
5451	TRAINING SCHOOLS/CONVEN	1,800	1,800	1,800	0	1,800	0	1,800
5475	GENERAL INSURANCE	9,846	9,846	9,846	0	9,846	0	9,846
5475RACE	RACES INSURANCE	23,643	22,643	23,065	0	23,065	0	23,065
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,000	3,000	15,650	0	15,650	0	15,650
5487HAZ	HAZMAT TEAM	10,000	10,000	10,000	0	10,000	0	10,000
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	17,246	20,103	24,593	0	24,593	0	24,593
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	600	600	600	0	600	0	600
TOTAL	EMER SERV CONTRACTUAL	232,735	217,222	330,779	0	330,779	0	330,779

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

5810	RETIREMENT	18,936	21,644	40,303	0	23,457	3,347	26,640
5820	SOCIAL SECURITY	13,747	13,990	14,698	0	14,371	0	14,270
5830	WORKERS COMPENSATION	444	387	892	0	892	0	892
5840	DISABILITY INSURANCE	172	172	172	0	172	0	172
5850	HEALTH INSURANCE	39,673	45,624	52,468	0	48,796	0	48,796
5851	PHARMACY EXPENSE	11,234	16,748	19,260	0	17,912	0	17,912
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMER SERV EMPLOYEE BENE	84,206	98,565	127,793	0	105,600	3,347	108,682

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

59901	TRANSFER TO UNEMPLOYMEN	3,742	5,765	4,185	0	4,185	0	4,185
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	3,742	5,765	4,185	0	4,185	0	4,185
TOTAL	EMERGENCY SERVICES/DIS	509,909	504,952	661,402	0	634,946	3,347	636,712

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 76
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	4,304	4,476	4,565	0	4,565	0	4,565
5130	PART TIME WAGES	19,646	21,555	22,417	0	21,555	0	21,555
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	23,950	26,031	26,982	0	26,120	0	26,120

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

5260	OTHER EQUIPMENT	56,900	52,400	50,800	0	50,800	0	50,800
5260HAZ	HAZMAT GRANT	0	0	0	0	0	0	0
5260SHER	HOMELAND SECUR EQUIP SH	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	56,900	52,400	50,800	0	50,800	0	50,800

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

5400INV	INVENTORY	3,300	7,800	6,000	0	6,000	0	6,000
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5423	TELEPHONE	384	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	6,138	6,500	6,000	0	6,000	0	6,000
TOTAL	HOMELAND SECURITY	9,822	15,300	13,000	0	13,000	0	13,000

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

5810	RETIREMENT	2,063	2,587	4,708	0	2,695	391	3,086
5820	SOCIAL SECURITY	1,503	1,649	1,715	0	1,649	0	1,649
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	3,566	4,236	6,423	0	4,344	391	4,735
TOTAL	HOMELAND SECURITY	94,238	97,967	97,205	0	94,264	391	94,655

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 77
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	28,714	28,669	29,816	0	29,529	0	29,529
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	63,757	66,457	69,115	0	66,457	0	66,457
5150	LONGEVITY WAGES	100	150	300	0	300	0	300
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	75	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	92,646	95,276	99,231	0	96,286	0	96,286

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	1,300	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	1,300	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	0	11,250	19,778	0	19,778	0	19,778
5400INV	INVENTORY	2,000	2,000	2,100	0	2,100	0	2,100
5410	OFFICE SUPPLIES	500	500	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	1,000	560	600	0	600	0	600
5420	PRINTING	100	100	50	0	50	0	50
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,000	500	500	0	500	0	500
5423	TELEPHONE	18,540	16,000	16,000	0	16,000	0	16,000
5424	POSTAGE	100	100	50	0	50	0	50
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	350	350	700	0	700	0	700
5436	ADVERTISING FEES	100	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,316	1,316	1,316	0	1,316	0	1,316
5497	MILEAGE	250	250	250	0	250	0	250
TOTAL	EMER PHONE SYSTEM-CONT	32,756	40,426	49,844	0	49,844	0	49,844

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 78
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	9,728	11,299	20,838	0	12,036	1,731	13,767
5820	SOCIAL SECURITY	6,911	7,300	7,592	0	7,366	0	7,366
5830	WORKERS COMPENSATION	120	120	120	0	120	0	120
5840	DISABILITY INSURANCE	123	123	123	0	123	0	123
5850	HEALTH INSURANCE	11,549	22,225	25,559	0	23,770	0	23,770
5851	PHARMACY EXPENSE	1,875	3,968	4,563	0	4,244	0	4,244
5861	EMPLOYEE BENEFIT ADMIN	0	42	42	0	42	0	42
TOTAL	EMER PHONE SYSTEM-BENEF	30,306	45,077	58,837	0	47,701	1,731	49,432

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	155,708	182,079	207,912	0	193,831	1,731	195,562

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 79
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	44,372	49,277	51,248	0	50,755	0	50,262
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	44,572	49,477	51,448	0	50,955	0	50,462

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	5,000	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	5,000	0	0	0	0	0	0

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

5400INV	INVENTORY	2,000	1,500	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	600	600	600	0	600	0	600
5420	PRINTING	500	500	500	0	500	0	500
5423	TELEPHONE	1,500	1,500	1,500	0	1,500	0	1,500
5424	POSTAGE	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	19,543	3,000	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	1,800	2,200	2,200	0	2,200	0	2,200
5443	TRAVEL REIMBURSEMENT	3,000	1,500	1,500	0	1,500	0	1,500
5444	RENTAL OF MACHINERY	0	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	1,000	500	500	0	500	0	500
5475	GENERAL INSURANCE	1,096	1,096	1,096	0	1,096	0	1,096
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	32,089	19,446	18,946	0	18,946	0	18,946

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

5810	RETIREMENT	4,680	5,846	10,805	0	6,370	897	7,205
5820	SOCIAL SECURITY	3,394	3,785	3,936	0	3,898	0	3,860
5830	WORKERS COMPENSATION	0	0	60	0	60	0	60

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 80
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	11,691	13,445	15,964	0	14,847	0	14,847
5851	PHARMACY EXPENSE	2,143	2,760	3,650	0	3,395	0	3,395
TOTAL	SAFETY OFFICER	21,986	25,914	34,493	0	28,648	897	29,445
TOTAL	LOCAL EMER PLANNING COM	103,647	94,837	104,887	0	98,549	897	98,853

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 81
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	83,758	64,385	95,107	0	92,766	0	92,766
5120	OVERTIME WAGES	0	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
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
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	83,758	64,485	95,207	0	92,866	0	92,866

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

5400CS	CONTRACT FEES & SERVICE	7,800	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	600	600	0	600	0	600
5413	MAINTENANCE BLDG AND PR	0	0	100	0	100	0	100
5420	PRINTING	85	0	0	0	0	0	0
5423	TELEPHONE	1,000	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	1,000	500	500	0	500	0	500
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	780	780	780	0	780	0	780
5441	AUTO SUPPLIES AND REPAI	0	0	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	100	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	60	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	0	0	0	0	0
5475	GENERAL INSURANCE	6,395	6,395	200	0	200	0	200
5490	EDUCATION HCAP TRANSP	265,600	310,000	386,000	0	386,000	0	386,000
5491	PRESCHOOL TUITION	550,000	550,000	550,000	0	550,000	0	550,000
5491E	PRESCHOOL EVAL	45,000	30,000	30,000	0	30,000	0	30,000
5491I	PRESCHOOL ITINERANT	610,000	586,000	500,000	0	500,000	0	500,000
5491PSA	CPSE ADMIN	25,000	35,000	35,000	0	35,000	0	35,000
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	40,000	48,000	0	48,000	0	48,000
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	2,300	1,625	1,425	0	1,425	0	1,425
TOTAL	PRESCHOOL	1,550,920	1,562,500	1,554,105	0	1,554,105	0	1,554,105

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 82
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-29618 PRESCHOOL								
5810	RETIREMENT	8,795	0	25,060	0	14,627	2,110	16,737
5820	SOCIAL SECURITY	6,323	0	7,232	0	7,073	0	7,073
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	29,489	0	22,270	0	22,270
5851	PHARMACY EXPENSE	0	0	9,745	0	4,032	0	4,032
TOTAL	PRESCHOOL	15,118	0	71,526	0	48,002	2,110	50,112

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	280,242	63,513	64,293	0	63,155	0	58,211
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	7,126	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,620	8,540	10,740	0	10,740	0	10,740
5170	PAYROLL-MEAL ALLOWANCES	0	181	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	PUB HLTH PERSONAL SERVI	296,988	77,234	80,033	0	78,895	0	73,951

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 83
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

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

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	300	300	0	300	0	300
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,040	750	750	0	750	0	750
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	0	300	0	300	0	300
5420	PRINTING	200	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	1,250	1,300	1,300	0	1,300	0	1,300
5424	POSTAGE	468	468	468	0	468	0	468
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	300	300	0	300	0	300
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	300	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	375	750	750	0	750	0	750
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	750	750	750	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	19,595	20,500	20,500	0	20,500	0	20,500
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 84
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	2,000	1,500	1,200	0	1,200	0	1,200
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	26,678	26,918	26,918	0	26,918	0	26,918

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
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	35,325	135,491	18,601	0	12,189	19,225	30,795
5820	SOCIAL SECURITY	31,479	73,688	10,270	0	8,330	0	7,951
5830	WORKERS COMPENSATION	15,675	12,972	8,491	0	8,491	0	8,491
5840	DISABILITY INSURANCE	3,894	4,000	4,000	0	4,000	0	4,000
5850	HEALTH INSURANCE	522,307	385,885	231,009	0	249,133	0	249,133
5851	PHARMACY EXPENSE	138,813	134,477	68,457	0	129,687	0	129,687
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PUB HLTH EMPLOYEE BENE	747,493	746,513	340,828	0	411,830	19,225	430,057

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

59901	TRANSFER TO UNEMPLOYMEN	6,625	11,000	7,292	0	7,292	0	7,292
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	6,625	11,000	7,292	0	7,292	0	7,292

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 85
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	10,162	13,454	6,260	0	6,028	0	6,028
5130	PART TIME WAGES	10,161	7,945	7,808	0	7,526	0	7,526
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	20,323	21,399	14,068	0	13,554	0	13,554

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	500	300	400	0	400	0	400
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	50	50	50	0	50	0	50
5424	POSTAGE	280	125	221	0	221	0	221
5425	COPIER EXPENSE	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	720	1,140	1,140	0	1,140	0	1,140
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	200	200	0	200	0	200
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	150	150	150	0	150	0	150
5474LS	LEAD TESTING SUPPLIES	750	850	850	0	850	0	850
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	500	500	500	0	500	0	500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	350	350	350	0	350	0	350
TOTAL	LEAD	3,300	3,665	3,861	0	3,861	0	3,861

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 86
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40138 LEAD BENEFITS

5810	RETIREMENT	2,134	0	3,803	0	2,058	219	2,277
5820	SOCIAL SECURITY	1,336	0	1,075	0	1,036	0	1,036
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	59	0	0	0	0	0	0
5850	HEALTH INSURANCE	5,987	0	3,125	0	0	0	0
5851	PHARMACY EXPENSE	187	0	1,101	0	0	0	0
TOTAL	LEAD BENEFITS	9,703	0	9,104	0	3,094	219	3,313

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	4,449	14,026	8,136	0	7,913	0	7,913
5130	PART TIME WAGES	14,897	15,574	23,196	0	22,429	0	22,429
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	1,454	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	20,800	29,600	31,332	0	30,342	0	30,342

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

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
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SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 87
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	4,620	4,620	4,620	0	4,620	0	4,620
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	700	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	200	200	200	0	200	0	200
5424	POSTAGE	1,300	1,000	1,000	0	1,000	0	1,000
5425	COPIER EXPENSE	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	4,400	2,400	2,400	0	2,400	0	2,400
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	50	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	2,000	2,000	2,000	0	2,000	0	2,000
5474PET	RABIES POST EXP TREAT	8,000	12,000	12,000	0	12,000	0	12,000
5475	GENERAL INSURANCE	0	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	2,700	2,700	2,700	0	2,700	0	2,700
5487TAG	TAGS	200	0	300	0	300	0	300
5497	MILEAGE	700	500	500	0	500	0	500
TOTAL	RABIES	24,870	25,920	26,220	0	26,220	0	26,220

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	2,032	0	8,793	0	4,734	595	5,329
5820	SOCIAL SECURITY	1,454	0	2,395	0	2,319	0	2,319
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 88
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	62	0	0	0	0	0	0
5850	HEALTH INSURANCE	7,544	0	6,251	0	0	0	0
5851	PHARMACY EXPENSE	296	0	2,202	0	0	0	0
TOTAL	RABIES BENEFITS	11,388	0	19,641	0	7,053	595	7,648

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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 89
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	66,389	70,419	82,864	0	80,729	0	80,729
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	17,618	26,173	23,010	0	22,124	0	22,124
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	60	60	0	60	0	60
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	14,702	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	84,007	111,354	105,934	0	102,913	0	102,913

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

5400CS	CONTRACT FEES & SERVICE	180,000	180,000	180,000	0	240,000	0	240,000
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	300	1,344	1,344	0	1,344	0	1,344
5400INV	INVENTORY	0	0	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	1,300	1,300	0	1,300	0	1,300
5410ARRA	OFFICE SUPPLIES ARRA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	320	320	320	0	320	0	320
5420ARRA	PRINTING ARRA	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	950	950	950	0	950	0	950
5423ARRA	TELEPHONE ARRA	1,350	0	0	0	0	0	0
5424	POSTAGE	900	800	800	0	800	0	800
5424ARRA	POSTAGE ARRA	800	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	300	200	200	0	200	0	200
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	400	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	125	125	325	0	325	0	325
5443	TRAVEL REIMBURSEMENT	300	300	300	0	300	0	300
5443ARRA	TRAVEL ARRA	342	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 90
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	375	375	0	375	0	375
5451ARRA	TRAINING SCHOOLS ARRA	500	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	0	0	0	0	0	0	0
5485	TRANSPORTATION	300	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	1,625	625	625	0	625	0	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	4,000	3,500	3,200	0	3,200	0	3,200
TOTAL	EARLY INTERVENTION	194,387	190,339	190,339	0	250,339	0	250,339

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

5810	RETIREMENT	8,821	0	27,415	0	15,738	2,589	18,327
5820	SOCIAL SECURITY	6,815	0	8,096	0	7,868	0	7,868
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	276	0	0	0	0	0	0
5850	HEALTH INSURANCE	30,517	0	32,870	0	23,770	0	23,770
5851	PHARMACY EXPENSE	3,118	0	10,862	0	3,183	0	3,183
TOTAL	EARLY INTERVENTION	49,547	0	79,243	0	50,559	2,589	53,148

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	1,181,123	1,077,176	1,080,010	0	1,029,610	0	1,029,610
5120	OVERTIME WAGES	1,500	2,000	2,080	0	2,080	0	2,080
5130	PART TIME WAGES	30,728	23,100	43,990	0	62,374	0	62,374
5140	ON CALL WAGES	14,634	14,694	16,250	0	16,250	0	16,250

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 91
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5150	LONGEVITY WAGES	2,820	5,100	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	150	0	150	0	150
5190	HEALTH INSURANCE B/O	15,000	15,000	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	CHHA PERSONAL SERVICES	1,245,805	1,137,070	1,157,480	0	1,125,464	0	1,125,464

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	14,000	0	0	17,000	0	17,000	17,000
TOTAL	CHHA EQUIPMENT	14,000	0	0	17,000	0	17,000	17,000

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

5400CS	CONTRACT FEES & SERVICE	265,960	265,960	265,960	0	265,960	0	265,960
5400INV	INVENTORY	400	400	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	6,200	6,200	6,200	0	6,200	0	6,200
5410RR	OFFICE SUPPLIES-RR	0	0	0	0	0	0	0
5410S	SCAN FORMS	5,500	3,000	1,800	0	1,800	0	1,800
5413	MAINTENANCE BLDG AND PR	0	0	350	0	350	0	350
5420	PRINTING	2,600	1,500	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	3,200	0	0	0	0	0	0
5421RR	RENTAL OF EQUIPMENT RR	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	750	750	750	0	750	0	750
5423	TELEPHONE	16,800	20,000	20,000	0	20,000	0	20,000
5424	POSTAGE	2,600	2,300	1,700	0	1,700	0	1,700
5425	COPIER EXPENSE	1,300	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	750	1,600	1,800	0	1,800	0	1,800
5426RR	BOOKS-RECRUITMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	3,100	1,700	1,600	0	1,600	0	1,600
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	500	1,025	1,300	0	1,300	0	1,300
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	8,500	8,500	10,000	0	10,000	0	10,000
5442	AUTO-GAS/OIL/DIESEL	15,000	18,000	23,000	0	23,000	0	23,000
5443	TRAVEL REIMBURSEMENT	2,500	3,000	2,000	0	2,000	0	2,000
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	4,000	5,000	5,000	0	5,000	0	5,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 92
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	28,000	26,000	30,000	0	30,000	0	30,000
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486BIOW	BIO WASTER	75	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487AS	MEDICAID ASSESSMENT	6,288	6,000	6,000	0	6,000	0	6,000
5487RR	MISC EXP RECRUIT/RETENT	8,311	10,000	15,678	0	15,678	0	15,678
5497	MILEAGE	19,850	18,000	18,000	0	18,000	0	18,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	428,484	426,535	443,038	0	443,038	0	443,038

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

5810	RETIREMENT	122,157	122,378	224,976	0	133,900	16,769	150,669
5820	SOCIAL SECURITY	84,485	81,409	85,179	0	83,355	0	83,355
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	170,981	219,273	0	194,499	0	194,499
5851	PHARMACY EXPENSE	0	40,171	77,042	0	39,887	0	39,887
TOTAL	CHHA FRINGE	206,642	414,939	606,470	0	451,641	16,769	468,410

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

5110	REGULAR WAGES	360,504	321,323	356,780	0	345,832	0	345,832
5120	OVERTIME WAGES	750	780	812	0	812	0	812
5130	PART TIME WAGES	41,111	89,600	82,526	0	79,527	0	79,527
5140	ON CALL WAGES	4,878	4,878	4,106	0	4,106	0	4,106
5150	LONGEVITY WAGES	1,620	220	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	100	0	100	0	100
5190	HEALTH INSURANCE B/O	20,000	20,000	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	PREVENT SERVICES	428,863	436,801	454,324	0	440,377	0	440,377

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 93
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41904 PREVENT								
5400COMM	CONTRACT SVS CONTRACT	7,500	5,000	5,000	0	5,000	0	5,000
5400CS	CONTRACT FEES & SERVICE	0	5,460	5,460	0	5,460	0	5,460
5400INV	INVENTORY	0	0	1,000	0	1,000	0	1,000
5400STD	CONTRACT SVS STD	33,600	28,400	28,400	0	28,400	0	28,400
5410	OFFICE SUPPLIES	8,222	8,222	9,600	0	9,600	0	9,600
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	200	0	200	0	200
5420	PRINTING	3,000	3,000	1,800	0	1,800	0	1,800
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,500	4,500	4,500	0	4,500	0	4,500
5424	POSTAGE	3,334	3,000	3,000	0	3,000	0	3,000
5425	COPIER EXPENSE	0	0	825	0	825	0	825
5426	BOOKS AND PERIODICALS	700	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	1,550	1,100	1,100	0	1,100	0	1,100
5434	CONSULTING FEES ACT & F	7,875	7,875	7,875	0	7,875	0	7,875
5436	ADVERTISING FEES	4,500	5,415	5,415	0	5,415	0	5,415
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	100	1,700	1,300	0	1,300	0	1,300
5443	TRAVEL REIMBURSEMENT	900	700	700	0	700	0	700
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	885	885	885	0	885	0	885
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	40,000	40,000	40,000	0	40,000	0	40,000
5473HIV	TESTING	2,500	1,400	1,933	0	1,933	0	1,933
5473S	MEDICAL SUPPLIES	2,750	0	750	0	750	0	750
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	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	6,000	6,000	6,712	0	6,712	0	6,712
5486BIOW	BIO WASTER	100	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	0	2,600	4,067	0	4,067	0	4,067
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	200	0	200	0	200
5497	MILEAGE	17,700	14,400	14,400	0	14,400	0	14,400
TOTAL	PREVENT	147,516	143,157	148,622	0	148,622	0	148,622

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 94
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	42,787	75,428	97,100	0	55,346	8,072	63,418
5820	SOCIAL SECURITY	29,958	31,560	33,450	0	32,394	0	32,394
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	133,210	0	121,769	0	121,769
5851	PHARMACY EXPENSE	0	0	44,021	0	25,460	0	25,460
TOTAL	PREVENT SERVICES	72,745	106,988	307,781	0	234,969	8,072	243,041

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	30,047	58,159	21,968	0	21,605	0	21,605
5130	PART TIME WAGES	0	0	34,394	0	34,045	0	34,045
5150	LONGEVITY WAGES	400	400	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	PH PREPAREDNESS	35,447	63,559	61,362	0	60,650	0	60,650

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

5230	AUTO EQUIPMENT	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-41914 PH PREPAREDNESS

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	5,000	0	5,000	0	5,000
5410	OFFICE SUPPLIES	750	1,000	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	200	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,200	2,574	2,284	0	2,284	0	2,284

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 95
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	400	20	20	0	20	0	20
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	50	50	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	0	300	1,200	0	1,200	0	1,200
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	60	0	60	0	60
5443	TRAVEL REIMBURSEMENT	750	1,000	450	0	450	0	450
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	400	600	300	0	300	0	300
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	100	0	100	0	100
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	700	500	1,350	0	1,350	0	1,350
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	1,200	1,200	500	0	500	0	500
TOTAL	PH PREPAREDNESS	6,450	7,444	12,414	0	12,414	0	12,414

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

5810	RETIREMENT	3,722	2,600	11,921	0	7,009	886	7,895
5820	SOCIAL SECURITY	2,762	1,902	4,308	0	4,260	0	4,260
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	10	0	0	0	0	0
5850	HEALTH INSURANCE	0	7,199	3,800	0	0	0	0
5851	PHARMACY EXPENSE	0	933	1,300	0	0	0	0
TOTAL	PH PREPAREDNESS	6,484	12,644	21,329	0	11,269	886	12,155

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

5110	REGULAR WAGES	13,333	32,503	16,282	0	15,649	0	15,649
5130	PART TIME WAGES	1,639	6,209	3,558	0	3,428	0	3,428
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	14,972	38,712	19,840	0	19,077	0	19,077

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 96
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	305	555	0	555	0	555
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	150	150	75	0	75	0	75
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	450	450	250	0	250	0	250
5424	POSTAGE	190	190	190	0	190	0	190
5425	COPIER EXPENSE	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	6,021	6,021	6,531	0	6,531	0	6,531
5440	MISCELLANEOUS FEES & SE	50	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	400	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	600	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	1,690	500	500	0	500	0	500
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,500	670	1,300	0	1,300	0	1,300
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	800	600	600	0	600	0	600
TOTAL	IAP	11,701	9,286	10,151	0	10,151	0	10,151

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

5810	RETIREMENT	1,572	6,506	4,589	0	2,583	809	3,392
5820	SOCIAL SECURITY	1,450	2,977	1,521	0	1,468	0	1,468
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	6,132	0	0	0	0
5851	PHARMACY EXPENSE	0	0	2,027	0	0	0	0
TOTAL	IAP	3,022	9,483	14,269	0	4,051	809	4,860

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 97
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	7,198	7,517	10,214	0	9,866	0	9,866
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	3,553	810	5,012	0	4,819	0	4,819
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	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	10,751	8,327	15,226	0	14,685	0	14,685

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

5400CS	CONTRACT FEES & SERVICE	1,000	1,000	1,000	0	1,000	0	1,000
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	555	555	555	0	555	0	555
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	200	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	60	60	60	0	60	0	60
5424	POSTAGE	50	75	75	0	75	0	75
5425	COPIER EXPENSE	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	300	300	0	300	0	300
5436LEAD	LEADERSHIP ACTIVITIES	343	343	343	0	343	0	343
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	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	1,094	500	500	0	500	0	500
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	675	675	0	675	0	675
5451	TRAINING SCHOOLS/CONVEN	750	750	750	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	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,103	1,770	1,770	0	1,770	0	1,770
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	250	0	300	0	300	0	300
5497TD		250	300	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	5,655	6,528	6,528	0	6,528	0	6,528

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 98
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	1,129	1,130	4,607	0	2,647	86	2,733
5820	SOCIAL SECURITY	506	637	1,165	0	1,141	0	1,141
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	4,753	0	0	0	0
5851	PHARMACY EXPENSE	0	0	1,571	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	1,635	1,767	12,096	0	3,788	86	3,874

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

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

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

5110	REGULAR WAGES	0	0	32,594	0	31,340	0	31,340
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
TOTAL	HLP	0	0	32,594	0	31,340	0	31,340

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

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	160	0	160	0	160
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	0	0	1,175	0	1,175	0	1,175
5424	POSTAGE	0	0	258	0	258	0	258
5425	COPIER EXPENSE	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	650	0	650	0	650
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 99
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	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	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	0	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	0	0	757	0	757	0	757
TOTAL	HLP	0	0	3,000	0	3,000	0	3,000

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

5810	RETIREMENT	0	0	6,845	0	3,917	0	3,917
5820	SOCIAL SECURITY	0	0	2,493	0	2,493	0	2,493
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	15,964	0	0	0	0
5851	PHARMACY EXPENSE	0	0	3,650	0	0	0	0
TOTAL	HLP	0	0	28,952	0	6,410	0	6,410

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

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	100	150	150	0	150	0	150
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	310	130	130	0	130	0	130
5486	EDUCATIONAL MATERIALS	335	100	100	0	100	0	100
5486SEAT	CAR SEATS	4,400	6,450	6,450	0	6,450	0	6,450
5497	MILEAGE	150	0	0	0	0	0	0
TOTAL	CAR SEAT GRANT	5,295	6,830	6,830	0	6,830	0	6,830

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

5410	OFFICE SUPPLIES	1,100	1,500	1,500	0	1,500	0	1,500
5424	POSTAGE	62	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 100
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	80	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	2,700	3,500	3,500	0	3,500	0	3,500
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	1,500	1,500	0	1,500	0	1,500
5497	MILEAGE	300	420	420	0	420	0	420
TOTAL	MEDICAL RESERVE CORP	4,242	8,520	8,520	0	8,520	0	8,520

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

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
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	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
5436	ADVERTISING FEES	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
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,550	1,550	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - H1N1	1,550	1,550	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41981 PH - OHS

5110	REGULAR WAGES	0	2,364	0	0	0	0	0
5130	PART TIME WAGES	0	0	1,162	0	1,151	0	1,151
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	88	0	88
TOTAL	PH - OHS	0	2,364	1,162	0	1,239	0	1,239

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 101
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41981 PH - OHS

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41984 PH - OHS								
5400INV	INVENTORY	22,270	3,562	3,562	0	3,562	0	3,562
5410	OFFICE SUPPLIES	550	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5473S	MEDICAL SUPPLIES	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - OHS	22,820	3,562	3,562	0	3,562	0	3,562

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41988 PH-OHS

5810	RETIREMENT	0	0	244	0	144	0	144
5820	SOCIAL SECURITY	0	0	89	0	0	0	0
TOTAL	PH-OHS	0	0	333	0	144	0	144

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41991 HEALTH COMMUNITY

5110	REGULAR WAGES	37,275	38,756	43,678	0	42,040	0	42,040
5170	PAYROLL-MEAL ALLOWANCES	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	HEALTH COMMUNITY	37,275	38,756	43,678	0	42,040	0	42,040

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41992 HEALTHY COMMUNITIES

5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41994 HEALTHY COMMUNITIES

5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	80,100	14,586	14,586	0	14,586	0	14,586
5400INV	INVENTORY	0	8,130	8,130	0	8,130	0	8,130

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 102
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41994 HEALTHY COMMUNITIES

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	101	101	0	101	0	101
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	32	32	0	32	0	32
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	111	169	169	0	169	0	169
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5497	MILEAGE	0	50	50	0	50	0	50
TOTAL	HEALTHY COMMUNITIES	80,211	23,068	23,068	0	23,068	0	23,068

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41998 HEALTH COMMUNITY

5810	RETIREMENT	0	0	9,897	0	5,670	703	6,373
5820	SOCIAL SECURITY	0	0	2,499	0	3,342	0	3,342
5850	HEALTH INSURANCE	20,199	5,417	8,789	0	0	0	0
5851	PHARMACY EXPENSE	0	0	1,369	0	0	0	0
TOTAL	HEALTH COMMUNITY	20,199	5,417	22,554	0	9,012	703	9,715
TOTAL	PUBLIC HEALTH	5,957,669	5,784,234	6,120,834	17,000	5,829,732	69,063	5,892,853

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 103
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 104
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	191,506	203,631	192,094	0	192,094	0	192,094
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,640	2,640	2,400	0	2,400	0	2,400
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	WIC PERSONAL SERVICES	199,146	211,271	194,494	0	194,494	0	194,494

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	15,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WIC EQUIPMENT	15,000	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5400WIC	WIC VOUCHERS	740,000	800,000	800,000	0	800,000	0	800,000
5410	OFFICE SUPPLIES	1,300	1,300	1,215	0	1,215	0	1,215
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	950	950	550	0	550	0	550
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,400	2,400	2,400	0	2,400	0	2,400
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5425	COPIER EXPENSE	975	600	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	100	200	200	0	200	0	200
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	12,480	15,000	15,000	0	15,000	0	15,000
5441	AUTO SUPPLIES AND REPAI	2,500	2,200	800	0	800	0	800
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	1,200	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,200	1,200	1,200	0	1,200	0	1,200
5473	PRESCPT DRUGS/MEDICAL S	8,600	9,000	9,000	0	9,000	0	9,000
5475	GENERAL INSURANCE	3,605	3,605	3,605	0	3,605	0	3,605
5486	EDUCATIONAL MATERIALS	500	800	800	0	800	0	800
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,200	1,200	800	0	800	0	800

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 105
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	781,010	843,455	841,170	0	841,170	0	841,170

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

5810	RETIREMENT	20,911	24,420	37,540	0	23,388	3,118	26,506
5820	SOCIAL SECURITY	12,460	16,174	14,879	0	14,314	0	14,314
5830	WORKERS COMPENSATION	300	300	300	0	300	0	300
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	42,984	46,142	65,467	0	60,885	0	60,885
5851	PHARMACY EXPENSE	10,899	10,971	13,688	0	12,730	0	12,730
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	WIC EMPLOYEE BENEFITS	87,854	98,307	132,174	0	111,917	3,118	115,035

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	1,083,010	1,153,033	1,167,838	0	1,147,581	3,118	1,150,699

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 106
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	540,570	480,570	480,570	0	480,570	0	480,570
5440ALC	ST. JOSEPH'S REHAB.	327,610	326,943	327,609	0	327,609	0	327,609
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	868,180	807,513	808,179	0	808,179	0	808,179
TOTAL	ALCOHOL ADDICTION CONTR	868,180	807,513	808,179	0	808,179	0	808,179

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 107
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	MENTAL HEALTH PROGRAMS	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	1,165,061	1,174,410	1,213,015	0	1,181,405	0	1,176,390
5130	PART TIME WAGES	103,344	34,945	40,473	0	40,473	0	40,473
5140	ON CALL WAGES	23,417	20,571	20,585	0	20,585	0	20,585
5150	LONGEVITY WAGES	6,440	6,180	7,580	0	7,580	0	7,580
5170	PAYROLL-MEAL ALLOWANCES	0	75	75	0	75	0	75
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	30,000	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	1,323,262	1,266,181	1,306,728	0	1,275,118	0	1,270,103

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

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	6,000	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	0	0	6,000	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	8,600	6,000	5,500	0	5,500	0	5,500
5400NCCC	NORTH CTRY COM COL CONT	57,929	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,300	0	5,300	0	5,300
5411	RENT BLDG PROPERTY	8,400	8,400	1,800	0	1,800	0	1,800
5413	MAINTENANCE BLDG AND PR	1,000	1,000	1,000	0	1,000	0	1,000
5415	ELECTRICITY	6,000	5,000	5,000	0	5,000	0	5,000
5416	WATER AND SEWER	300	300	300	0	300	0	300
5418	FUEL AND OIL	5,000	7,500	7,500	0	7,500	0	7,500
5420	PRINTING	900	600	600	0	600	0	600
5422	EQUIPMENT REPAIR	12,500	12,240	12,500	0	12,500	0	12,500
5423	TELEPHONE	8,000	8,000	8,000	0	8,000	0	8,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 108
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	4,700	4,700	4,700	0	4,700	0	4,700
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	2,500	2,553	2,338	0	2,338	0	2,338
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	9,850	6,700	53,825	0	53,825	0	53,825
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	2,250	2,000	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	35,000	50,000	35,000	0	35,000	0	35,000
5451	TRAINING SCHOOLS/CONVEN	8,500	8,500	9,000	0	9,000	0	9,000
5457	MEDICAL EXAMS	150	150	150	0	150	0	150
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	16,708	16,708	16,708	0	16,708	0	16,708
5487	MISCELLANEOUS EXPENSES	9,896	9,809	8,733	0	8,733	0	8,733
5497	MILEAGE	5,500	4,500	4,500	0	4,500	0	4,500
TOTAL	MH CONTRACTUAL	213,883	164,860	189,654	0	189,654	0	189,654

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

5810	RETIREMENT	131,068	137,973	246,932	0	148,623	20,509	168,505
5820	SOCIAL SECURITY	94,841	90,676	93,516	0	91,211	0	90,827
5830	WORKERS COMPENSATION	1,684	1,200	1,200	0	1,200	0	1,200
5840	DISABILITY INSURANCE	1,791	1,869	1,792	0	1,792	0	1,792
5850	HEALTH INSURANCE	231,914	284,874	345,194	0	321,031	0	321,031
5851	PHARMACY EXPENSE	59,997	88,222	108,300	0	100,720	0	100,720
5861	EMPLOYEE BENEFIT ADMIN	0	360	360	0	360	0	360
TOTAL	MH EMPLOYEE BENEFITS	521,295	605,174	797,294	0	664,937	20,509	684,435

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

59901	TRANSFER TO UNEMPLOYMEN	1,554	2,394	2,231	0	2,231	0	2,231
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	1,554	2,394	2,231	0	2,231	0	2,231
TOTAL	MENTAL HEALTH PROGRAMS	2,059,994	2,038,609	2,295,907	6,000	2,131,940	20,509	2,146,423

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 109
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	677,562	667,011	651,369	0	651,369	0	651,369
5430	FAMILIES FIRST	433,396	433,396	428,884	0	428,884	0	428,884
5446	MENTAL HLTH ASSOC. CSS	507,055	490,904	491,198	0	491,198	0	491,198
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	394,256	356,513	375,392	0	375,392	0	375,392
5460	COURT ORDERED CONFINEME	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	M. H. CONTRACT AGENCIES	2,087,269	2,022,824	2,021,843	0	2,021,843	0	2,021,843
TOTAL	MENTAL HLTH CONTRACT SE	2,087,269	2,022,824	2,021,843	0	2,021,843	0	2,021,843

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 110
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 111
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	5,000	0	5,000	5,000
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
TOTAL	EMERGENCY MED SERV PERS	100	100	100	5,000	100	5,000	5,100

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 EQUI	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	3,190	4,890	3,980	0	3,980	0	3,980
5410	OFFICE SUPPLIES	200	350	300	0	300	0	300
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5422	EQUIPMENT REPAIR	400	400	600	0	600	0	600
5423	TELEPHONE	325	325	360	0	360	0	360
5443	TRAVEL REIMBURSEMENT	1,500	1,500	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	700	700	1,000	0	1,000	0	1,000
5453	UNIFORMS AND CLOTHING	160	160	200	0	200	0	200
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	750	750	500	0	500	0	500
TOTAL	EMERG MEDICAL SERV CONT	7,375	9,225	9,090	0	9,090	0	9,090

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	7,475	9,325	9,190	5,000	9,190	5,000	14,190

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 112
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	4,500	5,000	0	5,000	0	4,500
TOTAL	N C HELICOPTER EXPENSES	5,000	4,500	5,000	0	5,000	0	4,500

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	4,500	5,000	0	5,000	0	4,500

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 113
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	9,620	8,658	0	0	0	0	0
TOTAL	JOINT AIRPORT	9,620	8,658	0	0	0	0	0
TOTAL	JOINT AIRPORT	9,620	8,658	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 114
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	10,000	3,212	5,000	0	5,000	0	5,000
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	45,000	67,370	50,000	0	50,000	0	50,000
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	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	8,800	0	0	0	0	0	0
5820	SOCIAL SECURITY	4,210	4,788	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	68,010	75,370	55,000	0	55,000	0	55,000

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	0	200	0	0	0	0	0
5420	PRINTING	0	500	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	1,000	2,000	2,000	0	2,000	0	2,000
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	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	500	500	0	500	0	500
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	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 115
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440CST	MANAGEMENT EXPENSE-CST	0	0	0	0	0	0	0
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 REPAIR	5,500	3,000	3,000	0	3,000	0	3,000
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	15,000	0	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	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,849	2,000	2,000	0	2,000	0	2,000
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	5,300	1,000	1,000	0	1,000	0	1,000
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	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	0	0	0	0	0	0	0
5487OPR	MISC-OTHER OPERATORS	0	0	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487STOA	MISCELLANEOUS FEES -STO	0	0	0	0	0	0	0
5497	MILEAGE	0	733	0	0	0	0	0
TOTAL	PUBLIC TRANS CONTR EXP	29,649	9,933	8,500	0	8,500	0	8,500

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	0	0	1,000	0	1,000	0	1,000
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 116
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	4,788	0	0	4,208	0	4,208
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	0	240	0	0	0	0	0
5840	DISABILITY INSURANCE	169	169	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	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	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	169	5,197	1,000	0	5,208	0	5,208

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	97,828	90,500	64,500	0	68,708	0	68,708

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 117
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	158,507	163,315	140,579	0	132,124	0	131,646
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	106,491	135,007	64,402	0	61,443	0	61,443
5150	LONGEVITY WAGES	900	1,200	0	0	700	0	700
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	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
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	270,898	302,522	204,981	0	194,267	0	193,789

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

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	TRANSPORTATION EQUIPMEN	0	0	0	0	0	0	0

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

5400INV	INVENTORY	5,000	4,500	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	3,000	1,500	1,000	0	1,000	0	1,000
5420	PRINTING	2,500	500	200	0	200	0	200
5421	EQUIPMENT RENT	0	1,000	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	1,000	2,020	0	2,020	0	2,020
5423	TELEPHONE	5,000	5,000	5,000	0	5,000	0	5,000
5424	POSTAGE	250	450	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	500	450	425	0	425	0	425
5435	MED FEES-EMPLOYEE EXAMS	500	250	250	0	250	0	250
5436	ADVERTISING FEES	5,000	2,500	500	0	500	0	500
5441	AUTO SUPPLIES AND REPAI	40,000	35,000	25,000	0	25,000	0	25,000
5442	AUTO-GAS/OIL/DIESEL	65,000	55,000	55,000	0	55,000	0	55,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	2,000	1,000	500	0	500	0	500
5475	GENERAL INSURANCE	8,736	8,736	8,736	0	8,736	0	8,736
5487	MISCELLANEOUS EXPENSES	18,000	3,000	1,000	0	1,000	0	1,000
5487KEEN	CHAMP PAYMENTS TO KEENE	15,000	23,000	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	110,000	185,000	132,722	0	132,722	0	132,722
5487ORDA	CHAMP PAYMENTS TO ORDA	50,000	82,500	30,510	0	30,510	0	30,510
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,000	500	0	500	0	500
TOTAL	TRANSPORTATION CONTRACT	332,486	412,386	265,163	0	265,163	0	265,163

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 118
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-5631 TRANSPORTATION								
BUDGET UNIT-56318 TRANSPORTATION FRINGE								
5810	RETIREMENT	31,587	31,728	38,481	0	17,333	8,346	25,620
5820	SOCIAL SECURITY	21,767	23,197	18,435	0	14,862	0	14,825
5830	WORKERS COMPENSATION	480	480	719	0	719	0	719
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	52,467	63,167	63,854	0	59,385	0	59,385
5851	PHARMACY EXPENSE	9,160	13,887	14,601	0	13,579	0	13,579
5861	EMPLOYEE BENEFIT ADMIN	0	50	50	0	50	0	50
TOTAL	TRANSPORTATION FRINGE	115,761	132,809	136,440	0	106,228	8,346	114,478
TOTAL	TRANSPORTATION	719,145	847,717	606,584	0	565,658	8,346	573,430

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 119
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	3,338,942	3,368,135	3,550,291	0	3,418,188	0	3,415,555
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	56,716	59,557	87,721	0	84,349	0	84,349
5140	ON CALL WAGES	29,520	29,712	29,568	0	29,568	0	29,568
5150	LONGEVITY WAGES	45,860	49,630	52,420	0	52,420	0	52,420
5170	PAYROLL-MEAL ALLOWANCES	1,350	1,675	1,760	0	1,760	0	1,760
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	109,000	113,250	101,000	0	106,000	0	106,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,581,388	3,621,959	3,822,760	0	3,692,285	0	3,689,652

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	5,000	1,500	1,500	0	1,500	0	1,500
5215	SECURITY REMODELING	5,000	3,000	5,000	0	5,000	0	5,000
5216	RENOVATIONS/REPAIRS	0	4,000	3,000	0	3,000	0	3,000
5220	OFFICE EQUIPMENT	7,000	28,500	8,000	0	8,000	0	8,000
5230	AUTO EQUIPMENT	70,000	63,000	60,500	0	60,500	0	60,500
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	87,000	100,000	78,000	0	78,000	0	78,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 120
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	13,100	15,000	20,500	0	20,500	0	20,500
5410	OFFICE SUPPLIES	32,100	30,000	24,250	0	24,250	0	24,250
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	7,100	8,100	7,650	0	7,650	0	7,650
5422	EQUIPMENT REPAIR	23,400	17,500	16,350	0	16,350	0	16,350
5423	TELEPHONE	41,450	37,450	40,150	0	40,150	0	40,150
5424	POSTAGE	42,700	43,610	41,250	0	41,250	0	41,250
5426	BOOKS AND PERIODICALS	2,375	2,000	2,025	0	2,025	0	2,025
5427	MEMBERSHIPS AND DUES	1,355	1,355	1,430	0	1,430	0	1,430
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	4,000	4,850	1,350	0	1,350	0	1,350
5434	CONSULTING FEES ACT & F	143,426	189,544	28,764	0	28,764	0	28,764
5436	ADVERTISING FEES	1,200	900	900	0	900	0	900
5439	CPS ASSESSMENTS	1,000	1,000	0	0	0	0	0
544	FOSTER PARENT EXPENSES	350	350	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	60	285	240	0	240	0	240
5441	AUTO SUPPLIES AND REPAI	15,100	14,000	13,500	0	13,500	0	13,500
5442	AUTO-GAS/OIL/DIESEL	33,860	39,975	43,625	0	43,625	0	43,625
5443	TRAVEL REIMBURSEMENT	8,610	4,000	9,927	0	9,927	0	9,927
545	CLIENT PAYMENTS	69,350	80,000	300	0	300	0	300
5451	TRAINING SCHOOLS/CONVEN	5,125	1,000	3,750	0	3,750	0	3,750
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	500	500	600	0	600	0	600
5457	MEDICAL EXAMS	1,800	1,550	100	0	100	0	100
546	STATE CHARGEBACKS	80,500	50,000	55,200	0	55,200	0	55,200
5465	ACAP CONTRACT	7,557	0	0	0	0	0	0
5467	FOSTER PARENT RECOGNITI	500	500	500	0	500	0	500
5470	PUBLIC ASSISTANCE W C	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	225	225	200	0	200	0	200
5475	GENERAL INSURANCE	50,890	55,052	55,052	0	55,052	0	55,052
5487	MISCELLANEOUS EXPENSES	5,000	5,000	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	0	0	40,600	0	40,600	0	40,600
549	EARLY INTERVENTION ADMI	23,000	25,000	39,913	0	39,913	0	39,913
5497	MILEAGE	22,470	10,200	7,075	0	7,075	0	7,075
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	638,103	638,946	455,701	0	455,701	0	455,701

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

550	DEGREE	80,000	40,000	56,800	0	56,800	0	56,800
551	JOBS	223,799	201,419	209,475	0	209,475	0	209,475
552	OFA	19,000	8,650	9,500	0	9,500	0	9,500
553	DRUG&ALCOHOL SCR/ASSESS	500	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 121
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTS	323,299	250,069	275,775	0	275,775	0	275,775

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60108 SS EMPLOYEE BENEFITS

5810	RETIREMENT	398,412	462,298	755,708	0	377,472	73,185	450,328
5820	SOCIAL SECURITY	273,875	277,251	292,307	0	282,325	0	282,124
5830	WORKERS COMPENSATION	19,461	21,720	30,485	0	30,518	0	30,518
5840	DISABILITY INSURANCE	7,360	7,282	7,554	0	7,554	0	7,554
5850	HEALTH INSURANCE	1,097,595	1,234,109	1,478,584	0	1,353,564	0	1,353,564
5851	PHARMACY EXPENSE	279,279	372,712	475,579	0	436,772	0	436,772
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	720	840	0	840	0	840
TOTAL	SS EMPLOYEE BENEFITS	2,075,982	2,376,092	3,041,057	0	2,489,045	73,185	2,561,700

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

59901	TRANSFER TO UNEMPLOYMEN	0	2,664	8,309	0	8,309	0	8,309
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	11,231	11,750	11,750	0	11,750	0	11,750
TOTAL	TRANSFERS	11,231	14,414	20,059	0	20,059	0	20,059

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6055487 SOCIAL SERVICES DAY CARE

5487	MISCELLANEOUS EXPENSES	450,000	320,724	392,390	0	392,390	0	392,390
TOTAL	SOCIAL SERVICES DAY CAR	450,000	320,724	392,390	0	392,390	0	392,390

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6070400 HOMEMAKER EXPENSES

5400	HOMEMAKER/DAY CARE SRVC	596,923	550,153	530,000	0	530,000	0	530,000
5400CST7	CST 7 GRANT	0	0	0	0	0	0	0
5400CSTX	CST 10	0	0	0	0	0	0	0
5400INT	HOMEMAKER INTERLINKS	2,000	2,000	2,000	0	2,000	0	2,000
5400NRDV	HOMEMAKER NON RES DOM V	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOMEMAKER EXPENSES	598,923	552,153	532,000	0	532,000	0	532,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 122
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,568,004	6,733,933	6,858,191	0	6,858,191	0	6,858,191
TOTAL	MMIS WEEKLY SHARE REPOR	6,568,004	6,733,933	6,858,191	0	6,858,191	0	6,858,191

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6101440 MA MEDICARE BUY IN

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-6010 SOCIAL SERVICES
 BUDGET UNIT-6101487 MA GENERAL EXPENSES

5487	MISCELLANEOUS EXPENSES	500,000	500,000	200,000	0	200,000	0	200,000
TOTAL	MA GENERAL EXPENSES	500,000	500,000	200,000	0	200,000	0	200,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6102487 MMIS WEEKLY SHARE REPORTS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6103487 SS AABD EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS AABD EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6104487 SS EMER AID TO ADULT EXP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS EMER AID TO ADULT EX	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6106487 SS SPEC NEEDS EXPENSES

5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
TOTAL	SS SPEC NEEDS EXPENSES	500	500	500	0	500	0	500

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 123
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6109487 FAMILY ASSISTANCE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,900,000	1,325,000	1,350,000	0	1,350,000	0	1,250,000
TOTAL	FAMILY ASSISTANCE	1,900,000	1,325,000	1,350,000	0	1,350,000	0	1,250,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6119487 FOSTER CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	600,000	710,000	1,200,000	0	1,200,000	0	1,200,000
TOTAL	FOSTER CARE EXPENSES	600,000	710,000	1,200,000	0	1,200,000	0	1,200,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6123487 SS JD CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	225,000	150,000	550,000	0	550,000	0	500,000
TOTAL	SS JD CARE EXPENSES	225,000	150,000	550,000	0	550,000	0	500,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6129487 SS TRAIING SCHOOL EXPENSE

5487	MISCELLANEOUS EXPENSES	60,000	60,000	60,000	0	60,000	0	60,000
TOTAL	SS TRAIING SCHOOL EXPENS	60,000	60,000	60,000	0	60,000	0	60,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6140487 SAFETY NET EXPENSES

5487	MISCELLANEOUS EXPENSES	603,200	600,000	600,000	0	600,000	0	600,000
TOTAL	SAFETY NET EXPENSES	603,200	600,000	600,000	0	600,000	0	600,000

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6141487 SS HEAP EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS HEAP EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6142487 EMERGENCY ASSIS TO ADULTS

5487	MISCELLANEOUS EXPENSES	22,000	22,000	20,000	0	20,000	0	20,000
TOTAL	EMERGENCY ASSIS TO ADUL	22,000	22,000	20,000	0	20,000	0	20,000

TOTAL	SOCIAL SERVICES	18,244,630	17,975,790	19,456,433	0	18,773,946	73,185	18,693,968
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SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 124
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 125
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 126
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	1,696,212	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	89,274	89,274	89,274	0	89,274	0	89,274
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,000	900	1,000	0	1,000	0	900
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
5ARTS	ARTS COUNCIL	16,000	14,400	14,400	0	14,400	0	14,400
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	13,500	12,150	13,500	0	13,500	0	12,150
TOTAL	TOURISM CONTRACTUAL EXP	1,815,986	1,812,936	1,814,386	0	1,814,386	0	1,812,936

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 BENEFIT	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	1,815,986	1,812,936	1,814,386	0	1,814,386	0	1,812,936

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 127
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	220,000	198,000	198,000	0	198,000	0	198,000
5429NY	BUILD NY SITES	15,000	15,000	15,000	0	15,000	0	15,000
5440FS	FEASIBILITY STUDY	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	235,000	213,000	213,000	0	213,000	0	213,000
TOTAL	ECONOMIC DEVELOPMENT	235,000	213,000	213,000	0	213,000	0	213,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 128
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	27,919	29,036	30,314	0	29,148	0	29,148
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	VETERANS PERSONAL SERVI	27,919	29,036	30,314	0	29,148	0	29,148

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	220	320	320	0	320	0	320
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	700	800	800	0	800	0	800
5424	POSTAGE	1,300	1,100	1,100	0	1,100	0	1,100
5426	BOOKS AND PERIODICALS	60	60	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	200	200	200	0	200	0	200
5475	GENERAL INSURANCE	452	452	452	0	452	0	452
TOTAL	VETERANS CONTRACTUAL	3,132	3,132	3,132	0	3,132	0	3,132

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

5810	RETIREMENT	3,155	9,557	6,366	0	3,643	6,307	9,950
5820	SOCIAL SECURITY	2,136	2,221	2,319	0	2,230	0	2,230
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	47	47	47	0	47	0	47
5850	HEALTH INSURANCE	11,691	19,598	22,538	0	20,961	0	20,961
5851	PHARMACY EXPENSE	2,344	7,235	8,320	0	7,738	0	7,738
TOTAL	VETERANS EMPLOYEE BENEF	19,433	38,718	39,650	0	34,679	6,307	40,986

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 129
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	50,484	70,886	73,096	0	66,959	6,307	73,266

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 130
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	59,933	62,259	61,659	0	62,710	0	62,261
5150	LONGEVITY WAGES	0	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	64,933	67,459	66,859	0	67,910	0	67,461

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

5230	AUTO EQUIPMENT	500	500	29,445	0	29,445	0	29,445
5250	TECHNICAL EQUIPMENT	100	100	100	0	100	0	100
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	600	600	29,545	0	29,545	0	29,545

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

5400INV	INVENTORY	2,300	2,300	2,300	0	2,300	0	2,300
5410	OFFICE SUPPLIES	700	700	700	0	700	0	700
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	800	900	900	0	900	0	900
5424	POSTAGE	250	250	250	0	250	0	250
5427	MEMBERSHIPS AND DUES	110	110	110	0	110	0	110
5436	ADVERTISING FEES	0	0	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	220	220	220	0	220	0	220
5441	AUTO SUPPLIES AND REPAI	850	850	850	0	850	0	850
5442	AUTO-GAS/OIL/DIESEL	3,100	3,500	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	600	800	800	0	800	0	800
5451	TRAINING SCHOOLS/CONVEN	45	45	45	0	45	0	45
5475	GENERAL INSURANCE	1,074	1,074	1,074	0	1,074	0	1,074
TOTAL	WEIGHTS & MSRS CONTRACT	10,949	11,649	12,199	0	12,199	0	12,199

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 131
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	6,773	7,709	14,040	0	8,489	563	8,996
5820	SOCIAL SECURITY	4,968	5,161	5,115	0	5,195	0	5,161
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	110	110	110	0	110	0	110
5850	HEALTH INSURANCE	8,837	11,433	13,148	0	12,228	0	12,228
5851	PHARMACY EXPENSE	6,788	8,123	9,341	0	8,688	0	8,688
TOTAL	WEIGHTS & MSRS BENEFITS	27,536	32,596	41,814	0	34,770	563	35,243

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	104,018	112,304	150,417	0	144,424	563	144,448

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 132
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	378,779	407,354	416,036	0	378,236	0	377,694
5130	PART TIME WAGES	5,321	0	5,758	0	5,536	0	5,536
5150	LONGEVITY WAGES	3,400	4,560	3,280	0	3,280	0	3,280
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	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	OFA PERSONAL SERVICES	387,600	417,014	430,174	0	392,152	0	391,610

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	23,000	20,000	24,000	0	24,000	0	24,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	23,000	20,000	24,000	0	24,000	0	24,000

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

5400INV	INVENTORY	6,340	5,000	11,507	0	8,927	0	8,927
5400LIC	LICENSES	12,495	11,000	11,345	0	11,345	0	11,345
5410	OFFICE SUPPLIES	4,000	4,000	4,300	0	4,300	0	4,300
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	1,800	1,800	1,800	0	1,800	0	1,800
5416	WATER AND SEWER	100	100	100	0	100	0	100
5418	FUEL AND OIL	3,250	5,400	5,400	0	5,400	0	5,400
5420	PRINTING	1,700	1,700	1,700	0	1,700	0	1,700
5422	EQUIPMENT REPAIR	2,500	2,250	3,100	0	3,100	0	3,100
5423	TELEPHONE	6,300	3,300	3,500	0	3,500	0	3,500
5424	POSTAGE	2,000	2,000	2,250	0	2,250	0	2,250
5426	BOOKS AND PERIODICALS	550	450	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	1,005	885	1,000	0	1,000	0	1,000
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	800	1,000	0	1,000	0	1,000
5441	AUTO SUPPLIES AND REPAI	3,000	3,000	3,500	0	3,500	0	3,500

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 133
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	5,000	5,500	5,500	0	5,500	0	5,500
5443	TRAVEL REIMBURSEMENT	3,125	2,000	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	20,000	14,000	14,000	0	14,000	0	14,000
54463B	IIIB MEDICAL TRANS/LEGA	58,000	56,000	56,000	0	56,000	0	56,000
54463C1	AGING CONT PAY 3C1	181,320	164,667	179,334	0	179,334	0	179,334
54463C2	AGING CONT PAY 3C2	661,308	600,552	654,042	0	627,881	0	627,881
54463E	III E SERVICES AGING	15,198	12,670	12,670	0	12,670	0	12,670
5446ESP	EISEP SERVICES	135,160	131,560	131,560	0	165,474	0	165,474
5446SNAP	SNAP HOME DELIVERED MEA	224,003	203,413	221,530	0	213,777	0	213,777
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	95,000	64,250	55,000	0	55,000	0	55,000
5446WRAP	WRAP LAST RESORT	6,440	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,200	1,000	1,500	0	1,500	0	1,500
5475	GENERAL INSURANCE	13,042	13,042	13,417	0	13,417	0	13,417
5481	RECREATION FOR ELDERLY	3,000	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,500	1,300	4,000	0	4,000	0	4,000
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	8,800	7,920	8,000	0	8,000	0	8,000
5487TRAN	TRANSFER TO TRANSPORTAT	10,000	7,105	0	0	7,105	0	7,105
5497	MILEAGE	500	600	750	0	750	0	750
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,489,886	1,327,514	1,410,455	0	1,414,980	0	1,414,980

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

5810	RETIREMENT	44,429	47,909	87,058	0	47,690	3,690	51,312
5820	SOCIAL SECURITY	29,644	31,513	32,901	0	29,992	0	29,950
5830	WORKERS COMPENSATION	11,820	21,973	24,774	0	24,774	0	24,774
5840	DISABILITY INSURANCE	877	928	954	0	954	0	954
5850	HEALTH INSURANCE	143,914	144,630	185,592	0	157,755	0	157,755
5851	PHARMACY EXPENSE	39,870	53,556	58,136	0	50,672	0	50,672
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	72	0	72	0	72
TOTAL	OFA EMPLOYEE BENEFITS	270,554	300,509	389,487	0	311,909	3,690	315,489

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

59901	TRANSFER TO UNEMPLOYMEN	1,021	2,996	2,153	0	2,153	0	2,153
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	1,021	2,996	2,153	0	2,153	0	2,153

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 134
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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	2,172,061	2,068,033	2,256,269	0	2,145,194	3,690	2,148,232

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 135
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 136
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400FARM	IMMINENTTHREAT382IT160-	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	HOMEBUYER 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
5400HPII	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
54KEENE	IMMINENT THREAT-KEENE	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 137
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	80,000	80,000	15,000	0	15,000	0	15,000
TOTAL	SNOWMOBILE TRAIL CONTRA	80,000	80,000	15,000	0	15,000	0	15,000
TOTAL	SNOWMOBILE TRAIL	80,000	80,000	15,000	0	15,000	0	15,000

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 138
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
DEPARTMENT-7310 YOUTH BUREAU
BUDGET UNIT-73109 TRANSFERS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	YOUTH BUREAU	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 139
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-7415 JOINT PUBLIC LIBRARY
 BUDGET UNIT-7410487 CLINTON ESSEX FRANK EXP

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	22,050	21,363	21,366	0	21,366	0	21,366
TOTAL	CLINTON ESSEX FRANK EXP	22,050	21,363	21,366	0	21,366	0	21,366
TOTAL	JOINT PUBLIC LIBRARY	22,050	21,363	21,366	0	21,366	0	21,366

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 140
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
DEPARTMENT-7510 HISTORIAN
BUDGET UNIT-7510487 HISTORIAN EXPENSES

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	26,000	23,400	38,000	0	38,000	0	23,400
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	26,000	23,400	38,000	0	38,000	0	23,400
TOTAL	HISTORIAN	26,000	23,400	38,000	0	38,000	0	23,400

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 141
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8020 PLANNING
 BUDGET UNIT-8020 PLANNING

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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
TOTAL	PLANNING	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 142
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2011 BUDGET	2012 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-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 BUDGET UNIT-33154 STOP DWI CONTRACTUAL

5400EDU	STOP DWI - EDUCATION	15,000	14,000	14,000	0	14,000	0	14,000
5400ENF	STOP DWI ENFORCEMENT	47,000	47,000	47,000	0	47,000	0	47,000
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	28,500	28,500	28,500	0	28,500	0	28,500
5400PROS	STOP DWI - PROSECUTION	42,000	42,000	42,000	0	42,000	0	42,000
5400REH	STOP DWI - REHABILITATI	2,500	2,500	2,500	0	2,500	0	2,500
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
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	0	0	0	0	0	0	0
5440VIP	VICTIMS IMPACT PANEL	0	4,000	3,500	0	3,500	0	3,500
5443	TRAVEL REIMBURSEMENT	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
5487	MISCELLANEOUS EXPENSES	0	0	12,500	0	12,500	0	12,500
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	0	0	0	0	0	0	0
TOTAL	STOP DWI CONTRACTUAL	135,000	138,000	150,000	0	150,000	0	150,000

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 143
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
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	23,200	21,500	24,200	0	24,200	0	24,200
5431BU	BUCKLE UP-TRAFFIC SAFET	0	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	8,190	6,000	6,000	0	6,000	0	6,000
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	8,400	8,120	8,120	0	8,120	0	8,120
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PROGRAMS	39,790	35,620	38,320	0	38,320	0	38,320

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7310 YOUTH BUREAU

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 144
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
BUDGET UNIT-73101 YTH BUREAU PERS SERVICES								
5110	REGULAR WAGES	80,637	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
5150	LONGEVITY WAGES	1,320	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	YTH BUREAU PERS SERVICE	81,957	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	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	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	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	26,000	10,000	15,000	0	15,000	0	15,000
5440BEST	MISC SERVICES - BEST	5,000	4,000	4,000	0	4,000	0	4,000
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0
5440INIT	INITIATIVE PROGRAMS	5,176	3,882	2,625	0	2,625	0	2,625
5440SDPP	SDPP PROGRAMS	13,647	9,213	7,009	0	7,009	0	7,009
5440SERV	SERVICE PROGRAMS	7,677	5,384	2,658	0	2,658	0	2,658
5440SWIM	LEARN TO SWIM MISC FEES	0	2,000	2,000	0	2,000	0	2,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 145
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0
5440USDA	USDA	70,000	70,000	70,000	0	70,000	0	70,000
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
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5472	YOUTH TO YOUTH	26,500	26,500	26,500	0	26,500	0	26,500
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	154,000	130,979	129,792	0	129,792	0	129,792

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73108 YTH BUREAU EMPLOYEE BENE

5810	RETIREMENT	9,261	0	0	0	0	0	0
5820	SOCIAL SECURITY	6,270	0	0	0	0	0	0
5830	WORKERS COMPENSATION	350	353	0	0	0	0	0
5840	DISABILITY INSURANCE	312	0	0	0	0	0	0
5850	HEALTH INSURANCE	49,053	36,747	40,684	0	37,836	0	37,836
5851	PHARMACY EXPENSE	14,660	19,419	22,332	0	20,769	0	20,769
TOTAL	YTH BUREAU EMPLOYEE BEN	79,906	56,519	63,015	0	58,605	0	58,605

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-SDPP	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 146
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA CONTRAC	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YOUTH SERVIC	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CLE	YOUTH CAREER IN LAW ENF	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YTH INITIATI	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 147
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND DEPARTMENT-8021 COMMUNITY RESOURCE BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.								
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-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 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	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 148
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	PLANNING PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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-8021 COMMUNITY RESOURCE
 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	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
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	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
5425	COPIER EXPENSE	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
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 149
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	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
5497	MILEAGE	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80208 PLANNING EMPLOYEE BENEFIT

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	PLANNING EMPLOYEE BENEFIT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80211 COMMUNITY RESOURCE

5110	REGULAR WAGES	200,815	251,519	261,580	0	254,578	0	252,979
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	28,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	2,720	2,720	0	2,720	0	2,720
5170	PAYROLL-MEAL ALLOWANCES	30	30	30	0	30	0	30
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	COMMUNITY RESOURCE	230,245	254,269	264,330	0	257,328	0	255,729

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 150
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80214 COMMUNITY RESOURCE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	5,500	4,500	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	3,687	2,600	2,600	0	2,600	0	2,600
5411	RENT BLDG PROPERTY	300	300	700	0	700	0	700
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	200
5415	ELECTRICITY	750	0	0	0	0	0	0
5416	WATER AND SEWER	100	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	860	700	700	0	700	0	700
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	3,300	3,300	3,800	0	3,800	0	3,800
5424	POSTAGE	2,300	2,300	2,300	0	2,300	0	2,300
5425	COPIER EXPENSE	700	700	700	0	700	0	700
5426	BOOKS AND PERIODICALS	600	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	625	625	625	0	625	0	625
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	1,500	6,350	1,350	0	1,350	0	1,350
5441	AUTO SUPPLIES AND REPAI	0	200	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	535	535	535	0	535	0	535
5443	TRAVEL REIMBURSEMENT	1,700	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	6,750	5,000	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	5,288	5,288	5,288	0	5,288	0	5,288
5487	MISCELLANEOUS EXPENSES	500	300	300	0	300	0	300
5497	MILEAGE	5,500	4,000	4,000	0	4,000	0	4,000
54GREEN	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	41,595	39,298	35,198	0	35,198	0	35,198

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80218 COMMUNITY RESOURCE

5810	RETIREMENT	23,041	49,115	54,016	0	32,162	21,313	53,274
5820	SOCIAL SECURITY	15,362	19,761	20,219	0	19,684	0	19,562
5830	WORKERS COMPENSATION	375	725	441	0	441	0	441
5840	DISABILITY INSURANCE	390	702	702	0	702	0	702
5850	HEALTH INSURANCE	60,314	73,600	83,012	0	77,202	0	77,202
5851	PHARMACY EXPENSE	19,423	27,354	30,088	0	27,982	0	27,982
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	118,905	171,257	188,478	0	158,173	21,313	179,163
TOTAL	COMMUNITY RESOURCE	881,898	826,442	869,634	0	827,916	21,313	847,307

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 151
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
DEPARTMENT-8710 CONSERVATION
BUDGET UNIT-8710487 FOREST FIRE CONTROL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 152
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	TITLE	2011 BUDGET	2012 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	129,437	133,506	138,846	0	135,427	0	134,787
5120	OVERTIME WAGES	3,000	3,000	3,120	0	3,120	0	3,120
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,800	2,220	2,640	0	2,640	0	2,640
5160	CLOTHING ALLOWANCES	450	450	450	0	450	0	450
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	FISH HATCHERY PERS SERV	134,687	139,176	145,056	0	141,637	0	140,997

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87202 FISH HATCHERY EQUIPMENT

5216	RENOVATIONS/REPAIRS	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	FISH HATCHERY EQUIPMENT	0	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	200	200	0	200	0	200
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	3,000	3,000	3,000	0	3,000	0	3,000
5414	BUILDING SUPPLIES & EXP	4,500	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	2,750	2,600	2,600	0	2,600	0	2,600
5416	WATER AND SEWER	603	600	1,500	0	1,500	0	1,500
5418	FUEL AND OIL	9,000	10,000	10,000	0	10,000	0	10,000
5420	PRINTING	50	50	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	250	250	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 153
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	1,250	1,250	0	0	0	0	0
5424	POSTAGE	500	600	0	0	0	0	0
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	100	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	4,250	4,250	4,250	0	4,250	0	4,250
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	2,000	2,500	2,500	0	2,500	0	2,500
5443	TRAVEL REIMBURSEMENT	300	100	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	500	0	0	0	0	0	0
5452	OTHER SUPPLIES	19,000	20,000	22,000	0	22,000	0	22,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,163	4,163	4,163	0	4,163	0	4,163
5497	MILEAGE	400	400	400	0	400	0	400
TOTAL	FISH HATCHERY CONTRACTU	54,216	55,263	56,013	0	56,013	0	56,013

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87208 FISH HATCHERY EMB BENE

5810	RETIREMENT	14,890	16,107	29,712	0	17,259	1,237	18,416
5820	SOCIAL SECURITY	10,040	10,579	10,824	0	10,563	0	10,514
5830	WORKERS COMPENSATION	7,243	8,681	10,696	0	10,696	0	10,696
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	33,951	39,044	45,901	0	42,688	0	42,688
5851	PHARMACY EXPENSE	10,064	12,953	15,729	0	14,628	0	14,628
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EMB BENE	76,422	87,598	113,096	0	96,068	1,237	97,176

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	265,325	282,037	314,165	0	293,718	1,237	294,186

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 154
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8735 WATERSHED PROTECT DISTR
 BUDGET UNIT-8735487 WATERSHED PROT DIST MISC

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	111,233	100,110	111,233	0	111,233	0	100,110
TOTAL	WATERSHED PROT DIST MIS	111,233	100,110	111,233	0	111,233	0	100,110
TOTAL	WATERSHED PROTECT DISTR	111,233	100,110	111,233	0	111,233	0	100,110

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 155
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	TITLE	2011 BUDGET	2012 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	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
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK PERSONAL SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87502 FAIRGROUNDS - EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

5400INV	INVENTORY	1,000	1,000	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	10,000	10,000	0	10,000	0	10,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	4,600	5,500	5,500	0	5,500	0	5,500
5416	WATER AND SEWER	2,500	2,500	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	50	50	50	0	50	0	50
5418	FUEL AND OIL	1,200	1,200	1,200	0	1,200	0	1,200
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	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	5,000	5,000	5,000	0	5,000	0	5,000
5440FAIR	CONTRACT - MANAGER	0	0	0	0	0	0	0
5440HH	ADIRONDACK HARVEST	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 156
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	1,000	1,000	1,000	0	1,000	0	1,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,713	2,713	2,713	0	2,713	0	2,713
5487	MISCELLANEOUS EXPENSES	100	100	100	0	100	0	100
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	36,063	31,963	31,963	0	31,963	0	31,963

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87508 AG & LVSTCK EMPLOYEE BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	60	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	AG & LVSTCK EMPLOYEE BE	0	60	0	0	0	0	0

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	36,063	32,023	31,963	0	31,963	0	31,963

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 157
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
DEPARTMENT-8751 ESSEX COUNTY AG SOCIETY
BUDGET UNIT-87514 ESSEX COUNTY AG SOCIETY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	9,000	8,100	9,000	0	9,000	0	8,100
5487	MISCELLANEOUS EXPENSES	7,000	6,300	7,000	0	7,000	0	6,300
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	14,400	16,000	0	16,000	0	14,400
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	14,400	16,000	0	16,000	0	14,400

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 158
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT
 BUDGET UNIT-8752 CORNELL COOPERATIVE EXT

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	202,650	189,000	210,000	0	210,000	0	189,000
5440HH	ADIRONDACK HARVEST	20,000	18,000	20,000	0	20,000	0	18,000
TOTAL	CORNELL COOP EXT	222,650	207,000	230,000	0	230,000	0	207,000
TOTAL	CORNELL COOPERATIVE EXT	222,650	207,000	230,000	0	230,000	0	207,000

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 159
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
DEPARTMENT-8790 GENERAL&NATURAL RESOURCES
BUDGET UNIT-87904 GEN & NAT RESOURCES EXP

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,835	2,551	2,551	0	2,551	0	2,551
TOTAL	GEN & NAT RESOURCES EXP	2,835	2,551	2,551	0	2,551	0	2,551
TOTAL	GENERAL&NATURAL RESOURC	2,835	2,551	2,551	0	2,551	0	2,551

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 160
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP
 BUDGET UNIT-89894 MISC HOME & COMMUNITY

ACCOUNT	TITLE	2011 BUDGET	2012 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	8,000	7,200	7,200	0	7,200	0	7,200
TOTAL	LITERACY VOLUNTEERS	8,000	7,200	7,200	0	7,200	0	7,200
TOTAL	MISC HOME & COMM SERV E	8,000	7,200	7,200	0	7,200	0	7,200

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 161
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9010 RETIREMENT

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 162
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-9700 DEBT SERVICE INTEREST
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2011 BUDGET	2012 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	3,162	3,162	3,162	0	0	0	0
5543	BAN INTEREST #374 RADIO	5,100	5,100	5,100	0	0	0	0
5544	BAN INTEREST FOR RADIO	60,000	0	0	0	120,000	0	120,000
5548	EQUIPMENT INTEREST	0	0	0	0	0	0	0
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
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	1,179,483	1,120,483	96,500	0	96,500	0	96,500
5607	JAIL INTEREST 2012 REF	0	0	911,966	0	911,966	0	911,966
TOTAL	DEBT INTEREST PAYMENTS	1,247,745	1,128,745	1,016,728	0	1,128,466	0	1,128,466
TOTAL	DEBT SERVICE INTEREST	1,247,745	1,128,745	1,016,728	0	1,128,466	0	1,128,466

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 163
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2011 BUDGET	2012 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	0	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	1,445,000	1,505,000	1,565,000	0	1,565,000	0	1,565,000
5529	JAIL REFUNDING 2012 BON	0	0	4,400	0	4,400	0	4,400
5540	BAN PRINCIPAL PAYMENT	62,000	62,000	62,000	0	0	0	0
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	100,000	0	0	0	0	0	0
5545	RADIO PROJECT BAN	150,000	150,000	150,000	0	145,000	0	145,000
5547	EQUIPMENT BAN	0	21,420	21,420	0	21,420	0	21,420
5548	EQUIPMENT INTEREST	0	1,478	1,478	0	1,182	0	1,182
TOTAL	DEBT PRINCIPAL PAYMENTS	1,757,000	1,739,898	1,804,298	0	1,737,002	0	1,737,002
TOTAL	DEBT SERVICE PRINCIPAL	1,757,000	1,739,898	1,804,298	0	1,737,002	0	1,737,002

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 164
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-A GENERAL FUND
 DEPARTMENT-9900 TRANSFERS
 BUDGET UNIT-9900 TRANSFERS

ACCOUNT	TITLE	2011 BUDGET	2012 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	1,703,594	1,528,768	3,026,027	0	2,262,090	0	2,255,440
59905	TRANSFER TO CAPITAL FUN	556,600	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	271,580	842,666	2,301,548	0	1,670,773	0	1,525,773
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	8,308,467	8,684,977	8,690,564	0	8,082,763	0	7,979,912
59909	TRANSFER TO SOLID WASTE	358,137	347,504	599,504	0	599,247	0	347,247
TOTAL	TRANSFER CONTRIBUTIONS	11,198,378	11,403,915	14,617,643	0	12,614,873	0	12,108,372

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	11,198,378	11,403,915	14,617,643	0	12,614,873	0	12,108,372
TOTAL	GENERAL FUND	74,173,271	73,907,596	82,016,775	185,138	77,235,919	574,073	76,932,975

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 165
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-CL SOLID WASTE MANAGE SYSTEM
 DEPARTMENT-8161 REFUSE AND GARBAGE
 BUDGET UNIT-81612 EQUIPMENT

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 166
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-CS RISK RETENTION
 DEPARTMENT-1930 LIABILITY
 BUDGET UNIT-19304 LIABILITY CLAIMS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 167
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-CS RISK RETENTION
DEPARTMENT-9050 UNEMPLOYMENT
BUDGET UNIT-90508 UNEMPLOY-DEPT OF LABOR

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 168
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	TITLE	2011 BUDGET	2012 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	82,716	4,385	90,104	0	86,689	0	86,689
5120	OVERTIME WAGES	1,875	1,950	2,000	0	2,000	0	2,000
5150	LONGEVITY WAGES	2,880	2,880	3,360	0	3,360	0	3,360
5190	HEALTH INSURANCE B/O	5,000	5,000	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	92,471	14,215	100,464	0	97,049	0	97,049

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	LETTPP 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	5,000	12,000	5,000	0	5,000	0	5,000
5404	TOOLS	100	100	100	0	100	0	100
5410	OFFICE SUPPLIES	800	3,000	1,500	0	1,500	0	1,500
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	2,800	2,000	2,000	0	2,000	0	2,000
5418	FUEL AND OIL	6,000	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	0	0	500	0	500	0	500
5431TCM	TRAFFIC CONTROL MATERIA	65,000	65,000	65,000	0	65,000	0	65,000
5440CLS	CENTER LINE STRIPING	160,000	160,000	160,000	0	160,000	0	160,000
5444	RENTAL OF MACHINERY	18,000	18,000	18,000	0	18,000	0	18,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	258,200	266,600	258,600	0	258,600	0	258,600
TOTAL	TRAFFIC CONTROL	350,671	280,815	359,064	0	355,649	0	355,649

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 169
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	TITLE	2011 BUDGET	2012 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	206,248	211,223	219,672	0	213,793	0	211,421
5120	OVERTIME WAGES	75	78	0	0	0	0	0
5150	LONGEVITY WAGES	2,940	5,100	4,380	0	4,380	0	4,380
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	214,263	221,401	229,052	0	223,173	0	220,801

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50102 CTY ROAD ADM EQUIPMENT

5212	REPAIRS BUILDING	0	0	30,000	0	30,000	0	30,000
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	0	30,000	0	30,000	0	30,000

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

5400INV	INVENTORY	2,500	1,800	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	2,000	2,000	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	3,000	3,000	0	3,000	0	3,000
5418	FUEL AND OIL	3,400	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	20,000	15,000	13,000	0	13,000	0	13,000
5424	POSTAGE	2,500	2,500	2,000	0	2,000	0	2,000
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	4,000	4,000	4,000	0	4,000	0	4,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	2,000
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 170
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	47,716	47,716	47,716	0	47,716	0	47,716
5497	MILEAGE	100	100	100	0	100	0	100
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	101,716	95,016	92,716	0	92,716	0	92,716
TOTAL	HIGHWAY & STREET ADMIN	315,979	316,417	351,768	0	345,889	0	343,517

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 171
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50201 CTY RD ENG PERSONAL SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	151,508	157,346	163,640	0	162,067	0	162,067
5150	LONGEVITY WAGES	1,680	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	600	600	600	0	600	0	600
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	CTY RD ENG PERSONAL SER	153,788	157,946	169,240	0	167,667	0	167,667

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50202 CTY RD ENG EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD ENG EQUIPMENT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50204 CTY RD ENG CONTRACTUAL

5400INV	INVENTORY	4,500	2,800	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	250	250	250	0	250	0	250
5422	EQUIPMENT REPAIR	1,800	1,800	1,800	0	1,800	0	1,800
5443	TRAVEL REIMBURSEMENT	3,900	3,900	3,900	0	3,900	0	3,900
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	50,000	50,000	50,000	0	50,000	0	50,000
5451	TRAINING SCHOOLS/CONVEN	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	CTY RD ENG CONTRACTUAL	71,950	70,250	68,450	0	68,450	0	68,450
TOTAL	ENGINEERING	225,738	228,196	237,690	0	236,117	0	236,117

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 172
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2011 BUDGET	2012 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	682,591	715,240	773,277	0	726,778	0	726,778
5120	OVERTIME WAGES	18,750	19,500	19,500	0	19,500	0	19,500
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	12,500	12,500	0	0	0	0	0
5150	LONGEVITY WAGES	13,880	13,800	15,440	0	15,440	0	15,440
5160	CLOTHING ALLOWANCES	12,750	12,750	11,050	0	11,050	0	11,050
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	800
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	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 RD MTNC PERSONAL SE	741,271	779,590	825,067	0	778,568	0	778,568

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	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	22,500	22,500	22,500	0	22,500	0	22,500
5408TN	TOWN RENTAL HIGHWAY	110,000	55,000	55,000	0	55,000	0	55,000
5409TL	TOWN LABOR HIGHWAY	70,000	35,000	35,000	0	35,000	0	35,000
5417	REFUSE REMOVAL	3,000	3,000	3,000	0	3,000	0	3,000
5419OMR	OTHER MACHINERY RENTAL	40,000	40,000	40,000	0	40,000	0	40,000
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	300	0	300
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	15,000	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	20,000	20,000	0	20,000	0	20,000
5461	BITUMINOUS MATERIALS	700,000	700,000	700,000	0	700,000	0	600,000
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	20,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 173
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	100,000	0	0	0	0	0	0
5467CS	CRUSHED STONE HIGHWAY	35,000	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	15,000
5468CR	CULVERT REPAIRS	35,000	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	2,000	2,000	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	1,000	1,000	1,000	0	1,000	0	1,000
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. CONTRACT	1,549,450	1,334,450	1,334,450	0	1,334,450	0	1,234,450
TOTAL	MAINTENANCE OF ROADS	2,290,721	2,114,040	2,159,517	0	2,113,018	0	2,013,018

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 174
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID
 BUDGET UNIT-51111 PERS SERV-NAT DISAS R/B

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 175
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2011 BUDGET	2012 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	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51121 HIGHWAY PERMANENT IMP-P.S

5110	REGULAR WAGES	157,500	157,500	157,500	0	157,500	0	157,500
5120	OVERTIME WAGES	12,150	12,150	12,150	0	12,150	0	12,150
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	169,650	169,650	169,650	0	169,650	0	169,650

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51124 HIGHWAY IMPROVEMENTS-CONT

5487	MISCELLANEOUS EXPENSES	1,825,409	1,825,409	1,825,409	0	1,825,409	0	1,825,409
TOTAL	HIGHWAY IMPROVEMENTS-CO	1,825,409	1,825,409	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 176
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 177
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 178
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54181 STEVENSON ROAD PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 179
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54421 AMY HILL ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 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	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54424 AMY HILL RD

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 180
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54481 SOUTH MORIAH RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 181
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54544 TROUT BROOK RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54561 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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 182
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54604 SPRINGFIELD RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 183
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54664 COUNTY RTE 10 CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 184
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54741 BALDWIN RD

ACCOUNT	TITLE	2011 BUDGET	2012 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-54744 BALDWIN ROAD

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 185
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54801 TRACEY RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 186
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54884 PLANK RD, TN OF MORIAH

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54901 PILFISHIRE RD., MORIAH

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 187
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54944 TRACEY ROAD CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 188
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55004 BALDWIN ROAD, TICONDEROGA

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 189
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55064 WELLS HILL RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 190
 EXPREP14

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 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55124 TARBELL HILL RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 191
 EXPREP14

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55201 BONNIEWVIEW RD

ACCOUNT	TITLE	2011 BUDGET	2012 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	BONNIEWVIEW RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55204 BONNIEWVIEW RD

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 192
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55261 TRACY RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 193
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55324 ST REGIS AVE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55341 HOFFMAN RD

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 194
 EXPREP14

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55384 TAHAWUS ROAD MISC EXPENSE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 195
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55444 STEVENSON ROAD MISC

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 196
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55524 CREEK ROAD MISC

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55541 10TH MTN DIVISION PER SER

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 197
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55584 LINCOLN POND RD.

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 198
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55661 PILFERSHIRE RD, MORIAH

ACCOUNT	TITLE	2011 BUDGET	2012 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	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 199
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55741 CTY RT 8. WESTPORT

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CTY RT 8. WESTPORT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55744 CTY RT 8, WESTPORT

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 200
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 201
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55864 SAYER WALKER ROAD-CONTRAC

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-CONTR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55881 STICKNEY BRIDGE RD

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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 202
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 203
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56001 YOUNGS ROAD-PERSONAL SERV

ACCOUNT	TITLE	2011 BUDGET	2012 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	YOUNGS ROAD-PERSONAL SE	0	0	0	0	0	0	0

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56024

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56041 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-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56044 CREEK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56061 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56064 GLEN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 204
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56064 GLEN ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56081 BARRETT ROAD BRIDGE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56082								
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56084 BARRETT ROAD BRIDGE								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56101 COUNTY ROUTE 10								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56104 COUNTY ROUTE 10								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56121 STOWERSVILLE ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 205
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56124 STOWERSVILLE ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56141 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-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56144 IRISHTOWN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56161 STONE STREET BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56164 STONE STREET BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56181 WITHERBEE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56184 WITHERBEE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 206
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56184 WITHERBEE ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-56201 RIVER ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56204 RIVER ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56221 AVERYVILLE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56224 AVERYVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56241 BLACK POINT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56244 BLACK POINT ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 207
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

ACCOUNT	TITLE	2011 BUDGET	2012 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	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56264 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-56281 HASELTON ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56284 HASELTON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56321 LAKESHORE RD, ESSEX

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56324 LAKESHORE RD, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56341 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 208
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56341 GLEN ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56344 GLEN ROAD

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56364 GOUCHIE RD, MINERVA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOUCHIE RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56381 WILSON ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56384 WILSON RD, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56401 CENTER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CENTER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56404 CENTER RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CENTER RD, MORIAH	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 209
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56421 OLD MILITARY ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-56421 OLD MILITARY ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56424 OLD MILITARY RD, NORTH EL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD, NORTH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56441 GILLESPIE DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	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-56444 GILLESPIE DRIVE, ST.ARMAN

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST.ARM	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56461 CTY RT 8, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56464 PUTT'S POND RD, TI

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND RD, TI	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 210
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56501 HIGHLAND ROAD, CHESTERFLD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLAND RD, CHESTERFIE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56521 HIGHLANDS ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLANDS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56524 HIGHLANDS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLANDS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56541 LAKESHORE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 211
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56541 LAKESHORE ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56544 LAKESHORE ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56561 ESSEX STORM SEWER

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
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56564 ESSEX STORM SEWER

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56581 STICKNEY BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56584 STICKNEY BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56601 TRUMBULL'S ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 212
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56604 TRUMBULL'S ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56604 TRUMBULL'S ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56621 GOUCHIE BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56624 GOUCHIE BRIDGE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56644 WILSON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56664 OLD MILITARY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56681 SHORE AIRPORT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 213
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56684 SHORE AIRPORT RD

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56701 PUTT'S POND ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56704 PUTT'S POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	1,995,059	1,995,059	1,995,059	0	1,995,059	0	1,995,059

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 214
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5142 SNOW REMOVAL
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2011 BUDGET	2012 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	104,000	105,000	0	105,000	0	105,000
5120	OVERTIME WAGES	37,500	39,000	39,000	0	39,000	0	39,000
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	141,250	146,750	147,750	0	147,750	0	147,750

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5142 SNOW REMOVAL
 BUDGET UNIT-51424 SNOW REMOVAL CONTRACTUAL

5408TN	TOWN RENTAL HIGHWAY	35,000	15,000	30,000	0	30,000	0	30,000
5409TL	TOWN LABOR HIGHWAY	25,000	10,000	18,000	0	18,000	0	18,000
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	1,077,553	1,147,332	1,031,675	0	1,031,675	0	1,031,675
5443OT	OT MEALS	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	142,500	142,500	142,500	0	142,500	0	142,500
5459CS	COUNTY SALT HIGHWAY	102,000	107,100	104,250	0	104,250	0	104,250
5460SAND	SAND-HIGHWAY	3,000	3,000	3,000	0	3,000	0	3,000
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,594,173	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	2,994,226	3,034,105	2,938,598	0	2,938,598	0	2,938,598
TOTAL	SNOW REMOVAL	3,135,476	3,180,855	3,086,348	0	3,086,348	0	3,086,348

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 215
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5144 SNOW REMOVAL STATE
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2011 BUDGET	2012 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	SNOW REMOVAL STATE-PERS	0	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	66,500	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	0	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	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	SNOW REMOVAL STATE	75,000	75,000	75,000	0	75,000	0	75,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 216
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	TITLE	2011 BUDGET	2012 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	0	0	0
5506	FLOOD REPAIR INTEREST	6,750	6,750	6,750	0	0	0	0
5509	5-YR PLAN-BRIDGE REHAB	400,000	400,000	400,000	0	0	0	0
5510	5-YR PLAN-BRIDGE REHAB	10,200	10,200	10,200	0	0	0	0
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	580,000	610,000	610,000	0	620,000	0	620,000
5517	COUNTY ROAD PROJECTS-IN	241,513	149,763	149,763	0	137,563	0	137,563
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	93,840	93,840	0	93,840	0	93,840
5527	TRUCK INTEREST	0	6,475	6,475	0	5,180	0	5,180
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
5532	PRINC- COUNTY RD	425,000	425,000	425,000	0	450,000	0	450,000
5533	INTEREST COUNTY RD	154,313	139,172	139,172	0	123,313	0	123,313
5534	PRINCIPAL 2012 SERIES R	0	0	0	0	600	0	600
5535	INTEREST 2012 SERIES RE	0	0	0	0	124,359	0	124,359
TOTAL	COUNTY ROAD DEBT PAYMEN	1,892,776	1,916,200	1,916,200	0	1,554,855	0	1,554,855
TOTAL	COUNTY ROAD DEBT PAYMEN	1,892,776	1,916,200	1,916,200	0	1,554,855	0	1,554,855

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 217
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9907 TRANSFER TO S.I.R.

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	352	352	2,114	0	2,114	0	2,114
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFER TO S.I.R.	352	352	2,114	0	2,114	0	2,114

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	520,882	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	520,882	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	352	521,234	2,114	0	2,114	0	2,114

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 218
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9999 EMPLOYEE BENEFITS
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	161,295	184,831	335,113	0	193,416	31,342	224,461
5820	SOCIAL SECURITY	107,059	112,930	119,765	0	115,376	0	115,194
5830	WORKERS COMPENSATION	114,034	90,544	89,102	0	89,102	0	89,102
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	362,346	416,698	434,239	0	403,843	0	403,843
5851	PHARMACY EXPENSE	61,915	78,660	96,728	0	89,958	0	89,958
5855	HEALTH INS RETIREES	266,559	266,559	349,641	0	325,161	0	325,161
5856	PHARMACY COSTS	111,262	111,262	182,760	0	169,967	0	169,967
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	1,187,352	1,264,366	1,610,230	0	1,389,705	31,342	1,420,568
TOTAL	EMPLOYEE BENEFITS	1,187,352	1,264,366	1,610,230	0	1,389,705	31,342	1,420,568
TOTAL	COUNTY ROAD FUND	11,469,124	11,892,182	11,792,990	0	11,153,754	31,342	11,082,245

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 219
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	351,823	366,574	384,116	0	368,074	0	368,074
5120	OVERTIME WAGES	3,000	3,120	3,120	0	3,120	0	3,120
5150	LONGEVITY WAGES	5,360	5,360	4,920	0	4,920	0	4,920
5160	CLOTHING ALLOWANCES	4,250	4,250	4,250	0	4,250	0	4,250
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	369,533	384,404	401,506	0	385,464	0	385,464

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	0	0	100,000	0	100,000	0	0
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	0	0	1,200,000	0	624,380	0	624,380
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	64,000	0	64,000	0	19,000
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5290	RADIO EQUIPMENT	1,500	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	1,500	0	1,364,000	0	788,380	0	643,380

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	11,700	12,250	11,000	0	11,000	0	11,000
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	15,000	0	0	0	0	0	0
5403	WASTE REMOVAL	1,000	1,000	1,000	0	1,000	0	1,000
5404	TOOLS	12,000	12,000	12,000	0	12,000	0	12,000
5410	OFFICE SUPPLIES	7,500	7,500	9,500	0	9,500	0	9,500
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	12,000	12,000	12,000	0	12,000	0	12,000
5418	FUEL AND OIL	25,500	35,000	35,000	0	35,000	0	35,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,500	3,500	5,000	0	5,000	0	5,000
5423	TELEPHONE	4,500	3,500	2,000	0	2,000	0	2,000
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	75,000	75,000	75,000	0	75,000	0	75,000
5442	AUTO-GAS/OIL/DIESEL	450,000	550,000	650,000	0	650,000	0	650,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	800	800	800	0	800	0	800
5453	UNIFORMS AND CLOTHING	3,000	4,500	4,500	0	4,500	0	4,500
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	1,000	1,000	1,000	0	1,000	0	1,000
5464	H/WAY VEH REPAIRS &PART	260,000	260,000	260,000	0	260,000	0	260,000
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	45,000	45,000	45,000	0	45,000	0	45,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5471	RADIO LINE LEASE & REPA	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	60,484	60,484	60,484	0	60,484	0	60,484
5487	MISCELLANEOUS EXPENSES	0	10,000	10,000	0	10,000	0	10,000
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACH CONTRACTUAL	1,017,534	1,123,084	1,223,834	0	1,223,834	0	1,223,834

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	38,906	50,421	82,233	0	46,943	9,761	56,704
5820	SOCIAL SECURITY	26,915	27,992	30,469	0	29,242	0	29,242
5830	WORKERS COMPENSATION	72,417	58,523	38,570	0	38,570	0	38,570
5840	DISABILITY INSURANCE	779	779	779	0	779	0	779
5850	HEALTH INSURANCE	118,330	136,080	143,671	0	133,615	0	133,615
5851	PHARMACY EXPENSE	20,103	24,840	32,851	0	30,552	0	30,552
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	277,450	298,634	328,573	0	279,701	9,761	289,462

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	1,666,017	1,806,122	3,317,913	0	2,677,379	9,761	2,542,140

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 221
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	TITLE	2011 BUDGET	2012 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	1,666,017	1,806,122	3,317,913	0	2,677,379	9,761	2,542,140

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 222
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	129,305	367,241	379,343	0	375,696	0	375,696
5111	SHIFT DIFF-FULL TIME	50	50	0	0	0	0	0
5112	CHARGE NURSE PAY	50	50	500	0	500	0	500
5120	OVERTIME WAGES	1,170	1,216	5,000	0	5,000	0	5,000
5150	LONGEVITY WAGES	1,020	1,200	1,320	0	1,320	0	1,320
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM PERSONAL SERVI	136,595	374,757	386,163	0	382,516	0	382,516

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	1,000	900	900	0	900	0	900
5E67	HN OTHER PURCHASED SERV	100	90	90	0	90	0	90
5E85	HN DUES & SUBSCRIPTIONS	160	140	140	0	140	0	140
5E88	HN TRAVEL CONF & WORKSH	600	540	1,000	0	1,000	0	1,000
5E89	HN BOOKS & PERIODICALS	1,200	1,080	900	0	900	0	900
5E91	HN OTHER DIRECT EXPENSE	0	4,500	4,500	0	4,500	0	4,500
TOTAL	NURSING ADMIN CONTRACTU	3,060	7,250	7,530	0	7,530	0	7,530

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

5110	REGULAR WAGES	0	0	24,359	0	24,359	0	24,359
5130	PART TIME WAGES	12,823	16,065	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	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
5180	HLTH INS CONT-SICK/VACA	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	12,823	16,065	24,359	0	24,359	0	24,359
TOTAL	NURSING ADMINISTRATION	152,478	398,072	418,052	0	414,405	0	414,405

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 223
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	385,851	160,245	166,664	0	160,254	0	160,254
5111	SHIFT DIFF-FULL TIME	9,000	9,000	9,000	0	9,000	0	9,000
5112	CHARGE NURSE PAY	13,500	13,500	13,000	0	13,000	0	13,000
5120	OVERTIME WAGES	21,000	69,032	70,000	0	70,000	0	70,000
5130	PART TIME WAGES	31,809	1,867	31,032	0	29,839	0	29,839
5131	SHIFT DIFFERENTIAL-P/T	8,000	8,000	6,000	0	6,000	0	6,000
5132	PER DIEM (10% OF HRLY)	104,000	90,000	100,000	0	96,154	0	96,154
5150	LONGEVITY WAGES	1,100	1,100	720	0	720	0	720
5160	CLOTHING ALLOWANCES	3,144	3,144	3,144	0	3,144	0	3,144
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	RN PERSONAL SERVICES	582,404	360,888	399,560	0	388,111	0	388,111

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	608,525	609,651	592,099	0	569,326	0	569,326
5111	SHIFT DIFF-FULL TIME	26,000	26,000	26,000	0	26,000	0	26,000
5120	OVERTIME WAGES	27,300	80,550	80,550	0	80,550	0	80,550
5130	PART TIME WAGES	99,655	60,210	62,618	0	60,210	0	60,210
5131	SHIFT DIFFERENTIAL-P/T	8,700	8,700	5,000	0	5,000	0	5,000
5132	PER DIEM (10% OF HRLY)	140,400	145,000	160,800	0	154,616	0	154,616
5150	LONGEVITY WAGES	6,680	3,700	4,020	0	4,020	0	4,020
5160	CLOTHING ALLOWANCES	5,525	5,525	5,525	0	5,525	0	5,525
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	927,785	939,336	952,612	0	921,247	0	921,247

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
5E01	MEDICARE A	0	0	20,000	0	20,000	0	20,000
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	10,475	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	8,800	23,800	23,800	0	23,800	0	23,800
5E52	MEDICAL FOOD	0	0	5,500	0	5,500	0	5,500
5E55	HN OFFICE & ADMIN SUPPL	1,500	1,500	1,500	0	1,500	0	1,500
5E57	HN INSTR & MINOR MED EQ	2,000	2,000	3,000	0	3,000	0	3,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 224
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E59	HN OTHER SUPPLIES & MAT	55,000	55,000	55,000	0	55,000	0	55,000
5E62	HN PURCHASED SUPPLY MED	2,000	1,900	1,900	0	1,900	0	1,900
5E63	HN REPAIRS & MAINTENANC	2,000	1,900	1,900	0	1,900	0	1,900
5E86	HN PRINTING	600	600	600	0	600	0	600
5E88	HN TRAVEL CONF & WORKSH	1,200	900	900	0	900	0	900
5E89	HN BOOKS & PERIODICALS	600	600	600	0	600	0	600
TOTAL	NURS CONTRACTUAL SERVIC	84,175	88,200	114,700	0	114,700	0	114,700

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	869,671	921,554	1,020,092	0	980,858	0	980,858
5111	SHIFT DIFF-FULL TIME	11,250	11,250	16,000	0	16,000	0	16,000
5120	OVERTIME WAGES	39,000	134,335	158,000	0	158,000	0	158,000
5130	PART TIME WAGES	234,423	228,015	226,537	0	217,824	0	217,824
5131	SHIFT DIFFERENTIAL-P/T	10,000	5,000	5,000	0	5,000	0	5,000
5132	PER DIEM (10% OF HRLY)	440,470	364,160	315,702	0	303,560	0	303,560
5150	LONGEVITY WAGES	10,000	5,820	7,120	0	7,120	0	7,120
5160	CLOTHING ALLOWANCES	12,610	12,610	12,610	0	12,610	0	12,610
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	5,000	8,000	0	8,000	0	8,000
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	1,652,424	1,687,744	1,769,061	0	1,708,972	0	1,708,972
TOTAL	NURSING	3,246,788	3,076,168	3,235,933	0	3,133,030	0	3,133,030

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 225
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	33,293	34,704	36,092	0	34,704	0	34,704
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	200	0	200	0	200
5160	CLOTHING ALLOWANCES	325	325	325	0	325	0	325
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	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	ACTIVITIES DIR PERS SER	33,618	35,029	36,617	0	35,229	0	35,229

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	51,361	37,478	55,680	0	53,538	0	53,538
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	780	400	400	0	400	0	400
5130	PART TIME WAGES	15,417	16,062	16,704	0	14,462	0	14,462
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	25,230	18,430	28,861	0	27,751	0	27,751
5150	LONGEVITY WAGES	300	500	500	0	500	0	500
5160	CLOTHING ALLOWANCES	845	845	845	0	845	0	845
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	3,000	0	3,000	0	3,000
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	ACTIVITIES AIDES PERS S	93,933	73,715	105,990	0	100,496	0	100,496

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
5E50	HN FOOD SUPPLIES	2,000	1,800	1,800	0	1,800	0	1,800
5E55	HN OFFICE & ADMIN SUPPL	200	200	200	0	200	0	200
5E59	HN OTHER SUPPLIES & MAT	4,000	3,800	3,800	0	3,800	0	3,800
5E67	HN OTHER PURCHASED SERV	5,000	4,500	4,500	0	4,500	0	4,500
5E85	HN DUES & SUBSCRIPTIONS	1,000	750	750	0	750	0	750
5E86	HN PRINTING	50	50	50	0	50	0	50
5E88	HN TRAVEL CONF & WORKSH	900	750	800	0	800	0	800
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	16,325	15,025	15,075	0	15,075	0	15,075

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 226
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7260 ACTIVITIES
BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	143,876	123,769	157,682	0	150,800	0	150,800

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 227
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7270 HN PHARMACY
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2011 BUDGET	2012 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	8,000	8,000	8,000	0	8,000	0	8,000
5E42	HN RX DRUGS	49,343	49,500	49,500	0	49,500	0	49,500
5E43	HN OTC DRUGS	33,500	33,500	33,500	0	33,500	0	33,500
5E49	HN OTH MED CARE MAT/SUP	130,000	115,000	115,000	0	115,000	0	115,000
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	226,843	212,000	212,000	0	212,000	0	212,000
TOTAL	HN PHARMACY	226,843	212,000	212,000	0	212,000	0	212,000

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 228
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7280 PODIATRIST
BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	10,600	8,000	6,000	0	6,000	0	6,000
TOTAL	PODIATRIST CONTRACTUAL	10,600	8,000	6,000	0	6,000	0	6,000
TOTAL	PODIATRIST	10,600	8,000	6,000	0	6,000	0	6,000

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 229
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7290 DENTAL
BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	37,400	38,000	38,000	0	38,000	0	38,000
5E91	HN OTHER DIRECT EXPENSE	65	65	65	0	65	0	65
TOTAL	DENTAL CONTRACTUAL	37,465	38,065	38,065	0	38,065	0	38,065
TOTAL	DENTAL	37,465	38,065	38,065	0	38,065	0	38,065

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 230
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7330 PHYSICAL THERAPY
 BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	110,549	110,549	110,549	0	110,549	0	110,549
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	600	600	600	0	600	0	600
5E88	HN TRAVEL CONF & WORKSH	0	360	360	0	360	0	360
TOTAL	PHYSICAL THERAPY	111,149	111,509	111,509	0	111,509	0	111,509
TOTAL	PHYSICAL THERAPY	111,149	111,509	111,509	0	111,509	0	111,509

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 231
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7340 OCCUPATIONAL THERAPY
 BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	2,500	21,800	25,000	0	25,000	0	25,000
TOTAL	OCCUPATIONAL THERAPY	2,500	21,800	25,000	0	25,000	0	25,000
TOTAL	OCCUPATIONAL THERAPY	2,500	21,800	25,000	0	25,000	0	25,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 232
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7350 SPEECH & HEARING THERAPY
 BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	5,500	4,000	4,000	0	4,000	0	4,000
5E59	HN OTHER SUPPLIES & MAT	425	380	380	0	380	0	380
TOTAL	SPEECH & HEARING THERAP	5,925	4,380	4,380	0	4,380	0	4,380
TOTAL	SPEECH & HEARING THERAP	5,925	4,380	4,380	0	4,380	0	4,380

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 233
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	37,184	38,760	40,310	0	38,760	0	38,760
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	16,704	19,935	21,764	0	20,927	0	20,927
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	59,088	58,895	67,274	0	64,887	0	64,887

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	4,320	4,320	4,320	0	4,320	0	4,320
5E55	HN OFFICE & ADMIN SUPPL	500	500	500	0	500	0	500
5E85	HN DUES & SUBSCRIPTIONS	40	40	40	0	40	0	40
5E88	HN TRAVEL CONF & WORKSH	1,700	1,080	1,080	0	1,080	0	1,080
5E89	HN BOOKS & PERIODICALS	100	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	6,760	6,140	6,140	0	6,140	0	6,140
TOTAL	HN SOCIAL SERVICES	65,848	65,035	73,414	0	71,027	0	71,027

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 234
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	28,021	23,806	25,847	0	24,853	0	24,853
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	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	MEDICAL RECORDS	28,321	23,806	25,847	0	24,853	0	24,853

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	200	200	200	0	200	0	200
5E55	HN OFFICE & ADMIN SUPPL	200	200	200	0	200	0	200
TOTAL	MEDICAL RECORDS	400	400	400	0	400	0	400
TOTAL	MEDICAL RECORDS	28,721	24,206	26,247	0	25,253	0	25,253

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 235
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	86,507	89,374	89,829	0	88,965	0	88,965
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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR PERS S	86,507	89,374	89,829	0	88,965	0	88,965

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	14,100	14,100	14,100	0	14,100	0	14,100
5E39	PHYSICIAN'S ASSISTANT	13,500	13,500	13,500	0	13,500	0	13,500
5E85	HN DUES & SUBSCRIPTIONS	0	0	510	0	510	0	510
5E89	HN BOOKS & PERIODICALS	150	150	150	0	150	0	150
TOTAL	MEDICAL DIRECTOR	27,750	27,750	28,260	0	28,260	0	28,260
TOTAL	MEDICAL DIRECTOR	114,257	117,124	118,089	0	117,225	0	117,225

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 236
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	47,703	47,813	49,725	0	49,247	0	49,247
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	25,017	25,896	26,932	0	25,896	0	25,896
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
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	5,000	3,000	3,000	0	3,000	0	3,000
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	DIETARY WAGES	77,920	76,909	79,857	0	78,343	0	78,343

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	25,000	23,500	23,500	0	23,500	0	23,500
5E50	HN FOOD SUPPLIES	320,000	310,000	320,000	0	320,000	0	320,000
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	9,888	10,184	14,000	0	14,000	0	14,000
5E55	HN OFFICE & ADMIN SUPPL	772	825	600	0	600	0	600
5E58	MINOR MEDICAL SUPPLIES	0	20,000	23,000	0	23,000	0	23,000
5E59	HN OTHER SUPPLIES & MAT	30,000	28,000	25,000	0	25,000	0	25,000
5E63	HN REPAIRS & MAINTENANC	4,000	3,000	3,000	0	3,000	0	3,000
5E68	HN CONTRACTED SERVICES	5,000	4,000	2,500	0	2,500	0	2,500
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	300	400	400	0	400	0	400
5E88	HN TRAVEL CONF & WORKSH	700	900	900	0	900	0	900
5E89	HN BOOKS & PERIODICALS	600	300	400	0	400	0	400
5E91	HN OTHER DIRECT EXPENSE	3,300	1,800	1,500	0	1,500	0	1,500
TOTAL	DIETARY PATIENT FOOD SE	399,560	402,909	414,800	0	414,800	0	414,800

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	58,343	62,000	62,000	0	60,847	0	60,847
5120	OVERTIME WAGES	3,000	3,000	4,000	0	4,000	0	4,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 237
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	34,513	31,000	35,994	0	34,610	0	34,610
5132	PER DIEM (10% OF HRLY)	31,200	29,000	34,000	0	32,693	0	32,693
5150	LONGEVITY WAGES	200	720	1,200	0	1,200	0	1,200
5160	CLOTHING ALLOWANCES	1,365	1,040	1,040	0	1,040	0	1,040
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	6,000	0	6,000	0	6,000
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	DIETARY COOKS PERS SERV	128,621	126,760	144,234	0	140,390	0	140,390

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	95,000	107,165	111,452	0	107,165	0	107,165
5120	OVERTIME WAGES	3,000	3,000	4,000	0	4,000	0	4,000
5130	PART TIME WAGES	35,000	31,000	33,426	0	32,140	0	32,140
5132	PER DIEM (10% OF HRLY)	110,000	97,000	100,880	0	97,000	0	97,000
5150	LONGEVITY WAGES	1,120	600	600	0	600	0	600
5160	CLOTHING ALLOWANCES	2,145	1,690	1,690	0	1,690	0	1,690
5180	HLTH INS CONT-SICK/VACA	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	DIETARY ATTENDANTS PER	246,265	240,455	257,048	0	247,595	0	247,595
TOTAL	DIETARY	852,366	847,033	895,939	0	881,128	0	881,128

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 238
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2011 BUDGET	2012 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
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	13,300	13,300	14,000	0	14,000	0	14,000
5E63	HN REPAIRS & MAINTENANC	35,000	30,000	35,000	0	35,000	0	35,000
5E66	HN RUBBISH COLLECTION	3,350	2,800	2,000	0	2,000	0	2,000
5E68	HN CONTRACTED SERVICES	27,228	25,000	50,000	0	50,000	0	50,000
5E74	HN ELECTRICITY	92,000	80,000	75,000	0	75,000	0	75,000
5E75	HN BOTTLED GAS	3,500	3,200	3,200	0	3,200	0	3,200
5E76	HN WATER AND SEWAGE	33,700	33,700	33,700	0	33,700	0	33,700
5E77	HN #2 FUEL OIL	100,000	130,000	130,000	0	130,000	0	130,000
5E80	SAFETY EQUIPMENT	1,000	750	750	0	750	0	750
5E81	TOOLS	1,000	500	500	0	500	0	500
5E88	HN TRAVEL CONF & WORKSH	1,000	500	500	0	500	0	500
TOTAL	PLANT OPERATION & MAINT	311,078	319,750	344,650	0	344,650	0	344,650

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	93,866	97,845	101,759	0	97,845	0	97,845
5111	SHIFT DIFF-FULL TIME	0	800	800	0	800	0	800
5120	OVERTIME WAGES	4,680	3,500	3,640	0	3,640	0	3,640
5140	ON CALL WAGES	9,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	400	600	600	0	600	0	600
5160	CLOTHING ALLOWANCES	975	975	975	0	975	0	975
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	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	MECHANICS PERSONAL SER	108,921	103,720	112,774	0	108,860	0	108,860

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 239
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E4	MAJOR REPAIRS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
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	419,999	423,470	457,424	0	453,510	0	453,510

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 240
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	36,720	34,124	35,489	0	34,125	0	34,125
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	78	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,680	1,200	1,680	0	1,680	0	1,680
5160	CLOTHING ALLOWANCES	325	325	325	0	325	0	325
5180	HLTH INS CONT-SICK/VACA	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	H'KEEPING SUPERVISE P.S	38,803	35,649	37,494	0	36,130	0	36,130
TOTAL	HOUSEKEEPING SUPERVISIO	38,803	35,649	37,494	0	36,130	0	36,130

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 241
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	147,967	151,392	140,085	0	134,697	0	134,697
5111	SHIFT DIFF-FULL TIME	100	100	100	0	100	0	100
5120	OVERTIME WAGES	1,014	800	1,000	0	1,000	0	1,000
5130	PART TIME WAGES	14,524	15,105	31,490	0	30,279	0	30,279
5131	SHIFT DIFFERENTIAL-P/T	100	100	104	0	104	0	104
5132	PER DIEM (10% OF HRLY)	46,800	53,600	62,000	0	62,000	0	62,000
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,740	500	500	0	500	0	500
5160	CLOTHING ALLOWANCES	2,665	2,665	2,665	0	2,665	0	2,665
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	224,910	234,262	252,944	0	246,345	0	246,345

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	40,500	40,500	40,500	0	40,500	0	40,500
5E55	HN OFFICE & ADMIN SUPPL	0	30	50	0	50	0	50
5E59	HN OTHER SUPPLIES & MAT	1,000	1,500	1,500	0	1,500	0	1,500
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E67	HN OTHER PURCHASED SERV	1,914	1,500	1,500	0	1,500	0	1,500
TOTAL	HOUSEKEEPING SERVICES	43,714	43,830	43,850	0	43,850	0	43,850
TOTAL	HOUSEKEEPING	268,624	278,092	296,794	0	290,195	0	290,195

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 242
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	25,122	26,187	27,234	0	26,187	0	26,187
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	78	100	100	0	100	0	100
5130	PART TIME WAGES	29,189	30,279	15,745	0	15,140	0	15,140
5132	PER DIEM (10% OF HRLY)	5,200	1,300	3,000	0	2,885	0	2,885
5150	LONGEVITY WAGES	720	720	920	0	920	0	920
5160	CLOTHING ALLOWANCES	1,040	1,040	1,040	0	1,040	0	1,040
5180	HLTH INS CONT-SICK/VACA	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	LAUNDRY & LINEN PERS SE	61,349	59,626	48,039	0	46,272	0	46,272

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	5,000	4,000	4,000	0	4,000	0	4,000
5E53	HN LINEN AND BEDDING	25,000	23,000	23,000	0	23,000	0	23,000
5E54	HN CLEANING SUPPLIES	15,300	13,600	13,600	0	13,600	0	13,600
5E59	HN OTHER SUPPLIES & MAT	400	260	260	0	260	0	260
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	195,700	190,860	190,860	0	190,860	0	190,860
TOTAL	LAUNDRY & LINEN SERVICE	257,049	250,486	238,899	0	237,132	0	237,132

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 243
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	15,803	16,400	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
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	TRANSPORTATION PERS SER	15,803	16,400	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	38,285	0	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	38,285	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	8,000	5,000	5,000	0	5,000	0	5,000
5E79	HN AUTO - GAS AND OIL	3,750	5,000	5,000	0	5,000	0	5,000
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	11,750	10,000	10,000	0	10,000	0	10,000
TOTAL	TRANSPORTATION	65,838	26,400	10,000	0	10,000	0	10,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 244
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2011 BUDGET	2012 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	COMPTROLLER PERS SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83101 FISCAL WAGES PERS SERVICE

5110	REGULAR WAGES	63,583	65,673	68,432	0	65,800	0	65,800
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	400	300	720	0	720	0	720
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	FISCAL WAGES PERS SERVI	63,983	65,973	69,152	0	66,520	0	66,520

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	122,000	122,000	122,000	0	122,000	0	122,000
5E55	HN OFFICE & ADMIN SUPPL	10,000	9,500	9,500	0	9,500	0	9,500
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E68	HN CONTRACTED SERVICES	41,000	41,000	41,000	0	41,000	0	41,000
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	2,500	2,100	2,100	0	2,100	0	2,100
5E88	HN TRAVEL CONF & WORKSH	700	700	700	0	700	0	700
5E89	HN BOOKS & PERIODICALS	350	80	80	0	80	0	80
TOTAL	FISCAL CONTRACTUAL SERV	176,850	175,680	175,680	0	175,680	0	175,680
TOTAL	FISCAL SERVICES	240,833	241,653	244,832	0	242,200	0	242,200

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 245
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	80,437	80,314	83,526	0	82,723	0	77,188
5150	LONGEVITY WAGES	200	300	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	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	ADMINISTRATOR PERS SERV	80,637	80,614	83,826	0	83,023	0	77,488

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	0	54,624	121,810	0	0	0	0
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	0	54,624	121,810	0	0	0	0

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	36,631	36,631	36,631	0	36,631	0	36,631
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	200	200	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	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	12,000	12,000	12,000	0	12,000	0	12,000
5E85	HN DUES & SUBSCRIPTIONS	9,000	9,000	10,500	0	10,500	0	10,500
5E88	HN TRAVEL CONF & WORKSH	2,200	2,200	2,200	0	2,200	0	2,200
5E89	HN BOOKS & PERIODICALS	300	300	300	0	300	0	300
5E90	HN POSTAGE	4,500	4,000	4,000	0	4,000	0	4,000
5E91	HN OTHER DIRECT EXPENSE	2,000	2,000	2,000	0	2,000	0	2,000
5E92	DONATED SERVICES	0	0	0	0	0	0	0
5E97	INTRA COUNTY EXPENSES	0	0	0	0	0	0	0
5E98	ALLOW FOR DOUBTFUL	0	0	0	0	0	0	0
5E99	ASSESSMENT EXPENSE	320,000	320,000	600,000	0	600,000	0	600,000
TOTAL	HN ADMIN OFFICE CONTRAC	392,031	391,531	673,031	0	673,031	0	673,031

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 246
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-EF ENTERPRISE HEALTH FUND								
DEPARTMENT-E8350 ADMINISTRATIVE								
BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS								
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	359,123	361,220	395,513	0	366,668	0	366,244
5E17	DISABILITY INSURANCE	14,100	10,436	10,436	0	10,436	0	10,436
5E18	HN GROUP HEALTH INSURAN	1,444,132	1,656,399	1,774,764	0	1,650,531	0	1,650,531
5E181	EMPLOYEE BENEFIT ADMIN	0	288	288	0	288	0	288
5E185	PRESCRIPTION COSTS	442,340	585,842	674,580	0	627,584	0	627,584
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	492,913	446,970	855,627	0	439,881	123,359	562,549
5E20	HN WORKERS COMPENSATION	498,842	443,821	507,792	0	507,792	0	507,792
5E24	HN UNEMPLOYMENT INSURAN	27,596	52,472	50,232	0	50,232	0	50,232
TOTAL	HN EMPLOYEE BENEFITS	3,279,046	3,557,448	4,269,232	0	3,653,412	123,359	3,775,656

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	3,751,714	4,084,217	5,147,899	0	4,409,466	123,359	4,526,175

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 247
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8482 DEBT SERVICE
 BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	7,140	7,140	0	7,140	0	7,140
5E70	HN NOTE INTEREST	0	493	493	0	394	0	394
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	7,633	7,633	0	7,534	0	7,534
TOTAL	DEBT SERVICE	0	7,633	7,633	0	7,534	0	7,534
TOTAL	ENTERPRISE HEALTH FUND	10,041,676	10,394,761	11,763,286	0	10,875,990	123,359	10,992,699

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 248
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2011 BUDGET	2012 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	252,000	0	252,000	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	12,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	12,000	0	252,000	0	252,000	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	0	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 249
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	5,000	5,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	0	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	23,481	23,481	23,481	0	23,481	0	23,481
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	1,135,481	1,135,481	1,135,481	0	1,135,481	0	1,135,481

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	94,200	94,200	94,200	0	94,200	0	94,200
5546	ROLLOFF BAN	0	8,568	8,568	0	8,568	0	8,568
5600	LANDFILL NOTES INTEREST	10,456	2,663	2,663	0	2,525	0	2,525
5609	ROLLOFF BAN INTEREST	0	592	592	0	473	0	473
TOTAL	SOLID WASTE FACILITY DE	104,656	106,023	106,023	0	105,766	0	105,766
TOTAL	TITLE NOT FOUND	1,252,137	1,241,504	1,493,504	0	1,493,247	0	1,241,247
TOTAL	ENTERPRISE LANDFILL FUN	1,252,137	1,241,504	1,493,504	0	1,493,247	0	1,241,247

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 250
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT- TITLE NOT FOUND
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 251
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H1355 REAL PROPERTY PROJECT
 BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	TITLE	2011 BUDGET	2012 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	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	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	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 252
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 253
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG
 BUDGET UNIT-H1620 BUILDINGS & GRNDS-CAPITAL

ACCOUNT	TITLE	2011 BUDGET	2012 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	BUILDINGS & GRNDS-CAPIT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG
 BUDGET UNIT-H16202 B & G CAPITAL

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	B & G CAPITAL	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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SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 254
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H1630 ADDITION TO ARMORY BLDG
 BUDGET UNIT-H16304 ARMORY - CONTRACT EXPENSE

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 255
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H1680 PURCHASE OF COMPUTER
 BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	TITLE	2011 BUDGET	2012 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
5423	TELEPHONE	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 256
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000
 BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 257
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2
 BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 258
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN
 BUDGET UNIT-H30202 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 259
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5200ALL	ALLSTATE -TERRY MNT TOW	0	0	0	0	0	0	0
5200HOM1	HOME EQUIP INTEROPERABL	0	0	0	0	0	0	0
5200HOM2	EQUIP HOME06-3 USDOJ	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	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
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
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
5484	ROAD REPAIRS	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 260
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 261
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	TITLE	2011 BUDGET	2012 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 PROPANE	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 262
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31502 JAIL STUDY

ACCOUNT	TITLE	2011 BUDGET	2012 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
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
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	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
5443	TRAVEL REIMBURSEMENT	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 263
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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	0	0	0
TOTAL	JAIL PROJECT TRANSFERS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 264
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 265
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER
 BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 266
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 267
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5111 FLOOD 2005
 BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 268
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY
 BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 269
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H51134 BROAD STREET

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	BROAD STREET	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52274 OTIS BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	OTIS BRIDGE CONTRACTUAL	0	0	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	0	0	0	0	0	0
TOTAL	RIVER ROAD BR-EQUIPMENT	0	0	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	0	0	0	0	0	0
TOTAL	RIVER ROAD BRIDGE CONT	0	0	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	0	0	0	0	0	0
TOTAL	STONE ST BRIDGE CONTRAC	0	0	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	0	0	0	0	0	0
TOTAL	CAMPSITE BRIDGE RD CONT	0	0	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	0	0	0	0	0	0
TOTAL	ST HUBERT'S BR -CONT	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 270
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52324 REBER CULVERT CONT

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	REBER CULVERT CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52334 FORD BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FORD BRIDGE CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52344 PEASLEY BRIDGE CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEASLEY BRIDGE CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52354 MOREHOUSE BR CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOREHOUSE BR CONTRACT	0	0	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	0	0	0	0	0	0
TOTAL	LOUKE'S BRIDGE CONTRACT	0	0	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	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BR CONT	0	0	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	0	0	0	0	0	0
TOTAL	LOWER WORKS BRIDGE CONT	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 271
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52394 PEPPER HOLLOW BRIDGE CONT

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEPPER HOLLOW BRIDGE CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52404 LETSONVILLE BR CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BR CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE
 BUDGET UNIT-H52414 09 BRIDGE FUNDS UNALLOCAT

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	09 BRIDGE FUNDS UNALLOC	0	0	0	0	0	0	0
TOTAL	CAPITAL PERMANENT IMPRO	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 272
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5114
 BUDGET UNIT-H5114 SPRAGUE MILL BRIDGE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5114
 BUDGET UNIT-H51142 SPRAGUE MILL BRIDGE

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5114
 BUDGET UNIT-H51144 SPRAGUE MILL BRIDGE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 273
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5115 ENSIGN POND ROAD
BUDGET UNIT-H51154 ENSIGN POND ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 274
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5116 ENSIGN POND ROAD
BUDGET UNIT-H51164 TITUS BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TITUS BRIDGE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 275
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5117 FLOOD REPAIR
BUDGET UNIT-H51174 FLOOD REPAIR

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 276
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT
 BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	TITLE	2011 BUDGET	2012 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

FUND-H CAPITAL FUND
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT
 BUDGET UNIT-H51302 ROAD MACHINERY BAN

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY BAN	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 277
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

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	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 278
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 279
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS
BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 280
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 281
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR
 BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 282
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA
 BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 283
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5204 CLIFFORD BRIDGE
 BUDGET UNIT-H52041 CLIFFORD FALLS-PERS SERV

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 284
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5205 EAST HILL BRIDGE
 BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 285
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE
 BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 286
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5207 ALDER MEADOW BRIDGE
BUDGET UNIT-H52074 ALDER MEADOW BRIDGE-MIS E

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 287
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN
BUDGET UNIT-H52084 ESTES BRIDGE CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 288
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN
BUDGET UNIT-H52094 GOODNOW BRIDGE CONTRACTUA

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 289
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)
BUDGET UNIT-H52104 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 290
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 291
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY
BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 292
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW
 BUDGET UNIT-H52132 WATER STREET BRIDGE

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 293
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALD ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 294
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5215 OLD MILITARY RD BRIDGE
BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 295
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR
 BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 296
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 297
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5219 JERSEY BRIDGE, JAY
BUDGET UNIT-H52194 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 298
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5220 BALDWIN BRIDGE
BUDGET UNIT-H52204 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 299
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5221 SOPER ROAD BRIDGE
BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 300
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 301
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD
BUDGET UNIT-H52234 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 302
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5225 UNALLOCATED ROAD
BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 303
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2
 BUDGET UNIT-H52262 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2
 BUDGET UNIT-H52264 OLD MILITARY ROAD STAGE 2

5445OMR	OLD MILITARY ROAD CONSU	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	7,000,000	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	7,000,000	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	7,000,000	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 304
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5242 MORIAH CENTER
 BUDGET UNIT-H5242 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5242 MORIAH CENTER
 BUDGET UNIT-H52424 MORIAH CENTER

5445	CONSULTING FEES	270,000	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER	270,000	0	0	0	0	0	0
TOTAL	MORIAH CENTER	270,000	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 305
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5243 REBER CULVERT
BUDGET UNIT-H52434 REBER CULVERT

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	322,000	0	0	0	0	0	0
TOTAL	REBER CULVERT	322,000	0	0	0	0	0	0
TOTAL	REBER CULVERT	322,000	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 306
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5244
BUDGET UNIT-H52444 ELK DRIVE/LACHUTE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	241,000	0	0	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	241,000	0	0	0	0	0	0
TOTAL		241,000	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 307
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5245 TAHAWUS/HUDSON
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	200,000	0	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON	200,000	0	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON	200,000	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 308
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 309
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5330 MOUNTAIN VIEW DRIVE
BUDGET UNIT-H53304 MOUNTAIN VIEW DRIVE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	265,540	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	265,540	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	265,540	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 310
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5331 TAHAWUS ROAD
BUDGET UNIT-H53314 TAHAWUS ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	171,000	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	171,000	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	171,000	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 311
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5332 ELK DRIVE
BUDGET UNIT-H53324 ELK DRIVE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	298,000	0	0	0	0	0
TOTAL	ELK DRIVE	0	298,000	0	0	0	0	0
TOTAL	ELK DRIVE	0	298,000	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 312
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5333 MORIAH CENTER BRIDGE
BUDGET UNIT-H53334 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	268,914	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	268,914	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	268,914	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 313
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5334 OLD MILITARY ROAD
BUDGET UNIT-H53344 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	9,414,180	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	9,414,180	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	9,414,180	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 314
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 315
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5426 WEST RD -5 YR PLAN
 BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 316
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 317
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 318
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H54301 TITLE NOT FOUND
BUDGET UNIT-H54301 WITHERBEE ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 319
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN
 BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 320
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5434 MCKENZIE POND RD
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 321
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5436 BLUE RIDGE ROAD
 BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 322
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 323
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5440 TRUDEAU ROAD
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 324
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT
 BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 325
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 326
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	TITLE	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 327
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5462 HULLS FALLS ROAD
BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 328
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H5464 AVERYVILLE ROAD
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 329
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5465 OLD MILITARY ROAD
BUDGET UNIT-H54654 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 330
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H5466 BLACK BROOK BRIDGE
BUDGET UNIT-H54664 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 331
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H6610 CAPITAL PROJECT BAN W&M
BUDGET UNIT-H66102 CAPITAL PROJECT BAN W&M

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 332
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 333
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	TITLE	2011 BUDGET	2012 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	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-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	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 334
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 335
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	TITLE	2011 BUDGET	2012 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
5436	ADVERTISING FEES	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

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 336
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H CAPITAL FUND
DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS
BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	8,033,000	10,417,634	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 337
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H1622 B&G - IRENE
 BUDGET UNIT-H1622 B&G - IRENE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H1622 B&G - IRENE
 BUDGET UNIT-H16222 B&G - IRENE

5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 338
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H3640 HURRICANE IRENE
 BUDGET UNIT-H36404 HURRICANE IRENE

ACCOUNT	TITLE	2011 BUDGET	2012 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5424	POSTAGE	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
5452	OTHER SUPPLIES	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
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H3640 HURRICANE IRENE
 BUDGET UNIT-H87202 EMERGENCY REPAIR -FISHERY

5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	EMERGENCY REPAIR -FISHE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 339
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5118 LINCOLN POND ROAD
BUDGET UNIT-H51184 LINCOLN POND ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 340
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5119 HURRICANE ROAD
BUDGET UNIT-H51194 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 341
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5120 HURRICANE ROAD
BUDGET UNIT-H51204 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 342
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5121 HULLS FALLS ROAD
BUDGET UNIT-H51214 HULLS FALL ROAD

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 343
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5122 N. HAGUE ROAD /CTY RT 56
BUDGET UNIT-H51224 N.HAGUE RD/CTY RT 56

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	N.HAGUE RD/CTY RT 56	0	0	0	0	0	0	0
TOTAL	N. HAGUE ROAD /CTY RT 5	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 344
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5123 FLOOD REPAIRS IRENE
BUDGET UNIT-H51234 FLOOD REPAIRS IRENE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 345
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5124 ADIRONDACK LOJ BRIDGE
BUDGET UNIT-H51244 ADIRONDACK LOJ BRIDGE

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
DATE: 12/13/2012
TIME: 09:26:07

ESSEX COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 346
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT,BUDGET UNIT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO
BUDGET UNIT-H80214 IRENE FLOOD MITIGATION

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0
TOTAL	IRENE DEC FLOOD MITIGAT	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 347
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	2,241,055	2,285,782	2,285,782	0	2,572,241	0	2,572,241
5487UNEM	UNEMPLOYMENT INS CLAIMS	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	UNEMPLOYMENT/LIABILITY	2,291,055	2,335,782	2,335,782	0	2,622,241	0	2,622,241
TOTAL	LIABILITY/UNEMPLOYMENT	2,291,055	2,335,782	2,335,782	0	2,622,241	0	2,622,241

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 348
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1932 ESSEX CTY FIRE AND AMBULA
 BUDGET UNIT-19324 ESSEX CTY FIRE AND AMBULA

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	300,000	300,000	0	300,000	0	300,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	0	300,000	300,000	0	300,000	0	300,000
TOTAL	ESSEX CTY FIRE AND AMBU	0	300,000	300,000	0	300,000	0	300,000

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 349
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1989 PHARMACY PLAN
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 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	2,291,055	2,635,782	2,635,782	0	2,922,241	0	2,922,241

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 350
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2011 BUDGET	2012 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	582,440	653,123	653,123	0	723,806	0	723,806
5492	WORKERS' COMP SECTION 2	24,000	49,000	49,000	0	40,000	0	40,000
5493	WORKERS' COMP SECTION 1	16,500	28,000	28,000	0	20,000	0	20,000
5494	OSH-IDP WORKERS' COMPENS	7,000	11,000	11,000	0	11,000	0	11,000
5495	WORKERS' COMP 15-8 PAYM	50,000	75,000	75,000	0	72,000	0	72,000
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	679,940	816,123	816,123	0	866,806	0	866,806

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	700,000	563,817	563,817	0	516,134	0	516,134
5400SPY	PROF SERV-PRIOR YEAR	0	0	0	0	0	0	0
5400TAIL	TAIL	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0

SUNGARD PENTAMATION
 DATE: 12/13/2012
 TIME: 09:26:07

ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 351
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT,BUDGET UNIT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	-----TITLE-----	2011 BUDGET	2012 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	15,000	15,000	15,000	0	12,000	0	12,000
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	715,000	578,817	578,817	0	528,134	0	528,134
TOTAL	WORKERS COMP ADMINISTRA	1,394,940	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL	WORKERS COMPENSATION-SI	1,394,940	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL REPORT		110,321,220	113,690,521	114,415,190	185,138	107,753,470	738,535	107,108,487