

SUNGARD PENTAMATION  
 DATE: 12/08/2015  
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ESSEX COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: ALL

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	322,151	328,454	334,883	0	338,098	0	338,098
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	59,000	59,000	59,000	0	59,000	0	59,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	381,151	387,454	393,883	0	397,098	0	397,098

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	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	700	700	0	700	0	700
5420	PRINTING	5,000	4,500	4,500	0	4,500	0	4,500
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	750	600	600	0	600	0	600
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	14,000	14,000	0	14,000	0	14,000
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	5,096	5,229	5,229	0	5,375	0	5,375
5487	MISCELLANEOUS EXPENSES	3,500	3,500	3,500	0	3,500	0	3,500
5497	MILEAGE	32,000	31,000	31,000	0	31,000	0	31,000
TOTAL	BD OF SUP-CONTRACTUAL E	68,546	65,529	65,529	0	65,675	0	65,675

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	30,383	32,991	32,185	7,449	28,334	7,449	34,125
5820	SOCIAL SECURITY	29,158	29,641	30,132	0	30,378	0	30,378
5830	WORKERS COMPENSATION	21,823	24,449	25,671	0	20,877	0	20,877
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	184,974	206,794	216,105	0	216,105	0	216,105
5851	PHARMACY EXPENSE	121,709	140,286	152,325	0	152,325	0	152,325
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	BD OF SUP-BENEFITS	388,119	434,233	456,490	7,449	448,091	7,449	453,882

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	837,816	887,216	915,902	7,449	910,864	7,449	916,655

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	104,080	106,009	108,129	0	109,189	0	109,189
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,400	1,880	1,980	0	1,980	0	1,980
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	CLK BD-PERSONAL SERVICE	105,480	107,889	110,109	0	111,169	0	111,169

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	1,000	1,000	0	1,000	0	1,000
5420	PRINTING	300	300	300	0	300	0	300
5423	TELEPHONE	2,000	1,700	1,700	0	1,700	0	1,700
5424	POSTAGE	3,500	2,700	2,700	0	2,700	0	2,700
5426	BOOKS AND PERIODICALS	600	600	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	150	150	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	400	400	400	0	400	0	400
5475	GENERAL INSURANCE	1,093	1,169	1,169	0	903	0	903
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	10,043	8,519	8,519	0	8,253	0	8,253

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

5810	RETIREMENT	18,185	18,708	20,700	3,941	17,787	3,941	20,851
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FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	7,863	8,254	8,423	0	8,505	0	8,505
5830	WORKERS COMPENSATION	300	300	315	0	200	0	200
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	23,825	24,576	27,031	0	27,031	0	27,031
5851	PHARMACY EXPENSE	9,569	11,004	12,105	0	12,105	0	12,105
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	CLK BD-EMPLOYEE BENEFIT	60,084	63,184	68,917	3,941	65,970	3,941	69,034

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	175,607	179,592	187,544	3,941	185,392	3,941	188,456

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-1165 DISTRICT ATTORNEY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	536,372	547,815	552,783	0	556,707	0	556,707
5110APG	AID TO PROSEC-SAL/WAGES	0	0	0	0	0	0	0
5110GTSG	TRAFFIC SAFETY WAGES	0	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	15,000	15,000	0	15,000	0	15,000
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	2,360	2,360	2,660	0	2,660	0	2,660
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	20,000	20,000	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	558,732	585,175	590,443	0	594,367	0	594,367

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

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

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,000	5,000	5,000	0	5,000	0	5,000
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410BYRN	OFFICE- BYRNE GRANT	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLEN	0	0	0	0	0	0	0
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	1,500	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,000	3,500	7,000	0	7,000	0	7,000
5423APG	TELEPHONE-APG GRANT	0	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	3,000	2,600	2,600	0	2,600	0	2,600
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	2,900	3,000	4,000	0	4,000	0	4,000
5426	BOOKS AND PERIODICALS	8,200	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	1,400	1,500	1,500	0	1,500	0	1,500
5427SVAW	DUES-SVAW	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
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
5440BYRN	MISC BYRNE	15,000	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5440VA	MISC FEES VICTIM ADVOCA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	1,300	0	1,300	0	1,300
5441APG	DA AUTO REPAIRS	0	0	0	0	0	0	0
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,500	1,500	1,500	0	1,500	0	1,500
5442APG	DA AUTO FUEL	0	0	0	0	0	0	0
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	2,800	2,300	2,300	0	2,300	0	2,300
5443APG	TRAVEL - APG	0	0	0	0	0	0	0
5443SVAW	TRAVEL STOP VIOLENCE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	1,500	0	1,500	0	1,500
5451APG	TRAINING - APG	0	0	0	0	0	0	0
5451BYRN	TRAINING-BYRN	0	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,453	3,914	3,914	0	4,121	0	4,121
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	15,000	20,000	0	20,000	0	20,000
5487F	COUNTY FOREFEITURE	8,000	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487SVAW	MISC EXPENSE - SVAW	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	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	4,000	1,500	1,700	0	1,700	0	1,700
5497APG	MILEAGE-AID PROSECTION	0	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	2,500	0	0	0	0	0	0
54ANIMAL	ANIMAL CRUELTY TASK FOR	0	0	0	0	3,000	0	3,000
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	92,053	64,514	77,014	0	80,221	0	80,221

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	87,471	95,398	118,054	20,096	101,214	20,096	116,837
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	39,454	42,565	43,061	0	43,361	0	43,361
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	1,023	1,053	1,106	0	1,010	0	1,010
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	82,674	75,618	83,174	0	83,174	0	83,174
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	33,429	31,806	34,986	0	34,986	0	34,986
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	1,153	1,037	922	0	922	0	922
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	D.A.-EMPLOYEE BENEFITS	246,007	248,280	282,106	20,096	265,470	20,096	281,093

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



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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DISTRICT ATTORNEY	896,792	897,969	949,563	20,096	940,058	20,096	955,681

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	256,490	325,312	342,821	0	336,085	0	336,085
5130	PART TIME WAGES	44,124	49,763	49,763	0	64,022	0	64,022
5150	LONGEVITY WAGES	500	400	600	0	600	0	600
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	10,000	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	311,114	385,475	398,184	0	405,707	0	405,707

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

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

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

5400INV	INVENTORY	3,565	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	1,800	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	600	500	600	0	600	0	600
5422	EQUIPMENT REPAIR	500	250	500	0	500	0	500
5423	TELEPHONE	2,500	3,500	3,800	0	3,800	0	3,800
5424	POSTAGE	1,500	1,775	1,775	0	1,775	0	1,775
5426	BOOKS AND PERIODICALS	6,000	6,000	6,000	0	6,000	0	6,000
5427	MEMBERSHIPS AND DUES	500	750	750	0	750	0	750
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	20,000	40,000	40,000	0	40,000	0	40,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,000	5,000	5,000	0	5,000	0	5,000
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	3,000	5,916	5,916	0	5,916	0	5,916
5475	GENERAL INSURANCE	1,993	2,017	2,017	0	2,413	0	2,413
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	8,000	10,000	10,000	0	10,000	0	10,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PUBLIC DEFENDER-CONTRAC	56,158	80,508	81,358	0	81,754	0	81,754

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

5810	RETIREMENT	36,843	46,336	47,512	8,710	41,352	8,710	48,123
5820	SOCIAL SECURITY	22,564	29,473	30,739	0	31,037	0	31,037
5830	WORKERS COMPENSATION	874	923	969	0	851	0	851
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	34,374	47,738	73,099	0	73,099	0	73,099
5851	PHARMACY EXPENSE	8,396	11,466	17,922	0	17,922	0	17,922
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	PUBLIC DEFENDER-EMP BEN	103,387	136,272	170,577	8,710	164,597	8,710	171,368

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	470,659	602,255	650,119	8,710	652,058	8,710	658,829

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	25,000	19,000	19,000	0	19,000	0	19,000
5402CC	CRIM CT HRS- FELONY	40,000	68,000	68,000	0	68,000	0	68,000
5402CCMI	CRIM CT HRS-MISD	20,000	22,000	22,000	0	22,000	0	22,000
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	250,000	269,500	269,500	0	269,500	0	269,500
5402IDV	IDV COURT HOURS	6,000	7,500	7,500	0	7,500	0	7,500
5402IDVF	IDV CT HOURS-FELONY	0	0	0	0	0	0	0
5402IDVM	IDV CT HOURS-MISD	1,000	250	250	0	250	0	250
5402PAR	PAROLE APPEAL HOURS	0	150	150	0	150	0	150
5403APP	APPELLATE COURT TRAVEL	1,000	350	350	0	350	0	350
5403CC	CRIM. COURT-FELONY TRAV	7,500	7,000	7,000	0	7,000	0	7,000
5403CCMI	CRIM CT-MISD- TRAVEL	5,000	2,500	2,500	0	2,500	0	2,500
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	167,450	70,000	70,000	0	70,000	0	70,000
5403IDV	IDV COURT-TRAVEL	2,500	5,000	5,000	0	5,000	0	5,000
5403IDVM	IDV CT-MISD-TRAVEL TIME	0	0	0	0	0	0	0
5403PAR	PAROLE CASES TRAVEL TIM	0	100	100	0	100	0	100
5475	GENERAL INSURANCE	0	0	0	0	1,158	0	1,158
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	2,500	1,100	1,100	0	1,100	0	1,100
5487CC	CRIM CT DISB-FELONY	250	600	600	0	600	0	600
5487CCMI	CRIM CT DISB-MISD	250	80	80	0	80	0	80
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	0	4,000	4,000	0	4,000	0	4,000
5487IDV	IDV COURT DISB	100	100	100	0	100	0	100
5487IDVF	IDV CT DISB-FELONY	0	0	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	100	25	25	0	25	0	25
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	350	250	250	0	250	0	250
5497CC	MILEAGE-CRIMINAL CRT	2,500	4,500	4,500	0	4,500	0	4,500
5497CCMI	MILEAGE-CRIM CT MISD	2,500	2,500	2,500	0	2,500	0	2,500
5497FC	MILEAGE-FAMILY COURT	15,000	25,000	25,000	0	25,000	0	25,000
5497IDV	IDV COURT MILEAGE	1,000	2,000	2,000	0	2,000	0	2,000
5497IDVM	MILEAGE-IDV CT-MISD	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	550,000	511,505	511,505	0	512,663	0	512,663

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	550,000	511,505	511,505	0	512,663	0	512,663

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	16,092	16,414	16,743	0	16,907	0	16,907
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	16,092	16,414	16,743	0	16,907	0	16,907

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	4,000	4,000	0	4,000	0	4,000
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	750	750	0	750	0	750
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	513	591	591	0	652	0	652
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	50,000	60,000	60,000	0	60,000	0	60,000
5489	REMOVALS CORONER	7,000	18,000	18,000	0	18,000	0	18,000
5497	MILEAGE	1,800	2,000	2,000	0	2,000	0	2,000
5497LM	MILEAGE- LOADED CORONER	0	0	0	0	0	0	0
TOTAL	CORONERS CONTRACTUAL EX	62,813	85,341	85,341	0	85,402	0	85,402

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

5810	RETIREMENT	1,395	1,423	1,574	300	1,353	300	1,586
5820	SOCIAL SECURITY	1,232	1,256	1,281	0	1,294	0	1,294
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	90	0	90	0	90
TOTAL	CORONERS EMPLOYEE BENEF	2,627	2,679	2,945	300	2,737	300	2,970



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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	81,532	104,434	105,028	300	105,046	300	105,279

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	250,944	250,744	260,175	0	265,053	0	265,053
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	5,000	5,100	0	0	0	0
5150	LONGEVITY WAGES	1,520	1,940	2,360	0	2,360	0	2,360
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	252,464	257,684	267,635	0	267,413	0	267,413

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	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,000	2,200	2,200	0	2,200	0	2,200
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	450	450	0	450	0	450
5423	TELEPHONE	4,000	3,200	3,200	0	3,200	0	3,200
5424	POSTAGE	200	150	150	0	150	0	150
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	850	850	850	0	850	0	850
5434	CONSULTING FEES ACT & F	6,000	6,000	6,000	0	6,000	0	6,000
5436	ADVERTISING FEES	100	100	100	0	100	0	100
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	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,450	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,602	1,545	1,545	0	1,699	0	1,699
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	21,252	17,145	17,145	0	17,299	0	17,299

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

5810	RETIREMENT	42,750	44,717	55,845	9,420	48,308	9,420	55,630
5820	SOCIAL SECURITY	19,314	19,470	20,084	0	20,458	0	20,458
5830	WORKERS COMPENSATION	400	400	420	0	400	0	400
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	67,660	63,901	70,288	0	70,288	0	70,288
5851	PHARMACY EXPENSE	19,539	19,452	21,397	0	21,397	0	21,397
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	COUNTY MANAGER EMP BNFI	150,146	148,423	168,517	9,420	161,335	9,420	168,657

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	423,862	423,252	453,298	9,420	446,047	9,420	453,369

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	98,542	100,506	102,516	0	103,521	0	103,521
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,980	1,980	1,980	0	1,980	0	1,980
5170	PAYROLL-MEAL ALLOWANCES	25	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	100,547	102,511	104,521	0	105,526	0	105,526

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

5220	OFFICE EQUIPMENT	4,000	0	0	0	0	0	0
TOTAL	AUDITOR EQUIPMENT	4,000	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	750	750	1,000	0	1,000	0	1,000
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	400	0	125	0	125	0	125
5423	TELEPHONE	700	750	800	0	800	0	800
5424	POSTAGE	3,400	3,400	3,900	0	3,900	0	3,900
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	25	25	25	0	25	0	25
5451	TRAINING SCHOOLS/CONVEN	100	100	100	0	100	0	100
5475	GENERAL INSURANCE	712	700	700	0	804	0	804
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	6,287	5,925	6,850	0	6,954	0	6,954

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	17,428	17,771	19,645	3,744	16,881	3,744	19,792
5820	SOCIAL SECURITY	7,690	7,841	7,994	0	8,071	0	8,071
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	156	156	156	0	156	0	156
5850	HEALTH INSURANCE	34,374	37,433	41,176	0	41,176	0	41,176
5851	PHARMACY EXPENSE	8,396	9,655	10,621	0	10,621	0	10,621
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	AUDITOR EMPLOYEE BENEFI	68,316	73,128	79,874	3,744	77,177	3,744	80,088

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	179,150	181,564	191,245	3,744	189,657	3,744	192,568

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	347,352	354,282	361,390	0	364,972	0	364,972
5120	OVERTIME WAGES	500	500	500	0	500	0	500
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,560	4,760	4,760	0	4,560	0	4,560
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
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	352,412	359,542	366,650	0	370,032	0	370,032

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	6,000	2,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	3,000	3,000	3,500	0	3,500	0	3,500
5417	REFUSE REMOVAL	250	250	250	0	250	0	250
5420	PRINTING	2,000	1,500	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	700	500	500	0	500	0	500
5423	TELEPHONE	2,600	2,400	2,600	0	2,600	0	2,600
5424	POSTAGE	10,000	9,000	12,000	0	12,000	0	12,000
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
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	500	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,200	1,200	1,400	0	1,400	0	1,400

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	450	450	600	0	600	0	600
5463	AUDIT EXPENSES	49,500	49,500	55,000	0	55,000	0	55,000
5475	GENERAL INSURANCE	2,839	2,939	2,939	0	3,218	0	3,218
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	200	200	400	0	400	0	400
54BANK	BANK CHGS & CK STOCK	0	0	2,500	0	2,500	0	2,500
TOTAL	TREASURER CONTRACTUAL	79,739	73,639	87,889	0	88,168	0	88,168

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

5810	RETIREMENT	75,272	64,672	55,964	10,604	47,813	10,604	56,057
5820	SOCIAL SECURITY	26,960	27,498	28,129	0	28,270	0	28,270
5830	WORKERS COMPENSATION	2,746	2,725	2,862	0	2,228	0	2,228
5840	DISABILITY INSURANCE	550	550	550	0	550	0	550
5850	HEALTH INSURANCE	138,048	143,486	137,240	0	137,240	0	137,240
5851	PHARMACY EXPENSE	50,991	58,641	59,200	0	59,200	0	59,200
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	TREASURER EMPLOYEE BEN	294,675	297,680	284,053	10,604	275,409	10,604	283,653

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	726,826	730,861	738,592	10,604	733,609	10,604	741,853

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	440,578	473,535	474,001	0	478,614	0	478,614
5120	OVERTIME WAGES	2,364	2,500	2,550	0	2,550	0	2,550
5130	PART TIME WAGES	19,072	0	0	0	0	0	0
5150	LONGEVITY WAGES	9,300	7,420	5,940	0	5,940	0	5,940
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	20,000	0	20,000	0	20,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	REAL PROP PERSONAL SERV	486,364	503,505	502,541	0	507,154	0	507,154

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

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

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	34,000	34,000	34,000	0	34,000	0	34,000
5410	OFFICE SUPPLIES	15,000	13,000	15,000	0	15,000	0	15,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,500	1,400	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	1,900	1,900	1,900	0	1,900	0	1,900
5423	TELEPHONE	4,960	5,320	5,320	0	5,320	0	5,320
5424	POSTAGE	8,500	6,500	8,000	0	8,000	0	8,000
5426	BOOKS AND PERIODICALS	950	950	950	0	950	0	950
5427	MEMBERSHIPS AND DUES	430	430	600	0	600	0	600
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	4,750	6,000	6,000	0	6,000	0	6,000
5445	CONSULTING FEES	18,500	18,500	18,800	0	18,800	0	18,800



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	2,500	5,000	6,500	0	6,500	0	6,500
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	4,396	3,859	3,859	0	4,319	0	4,319
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	11,000	11,000	11,000	0	11,000	0	11,000
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	113,386	112,859	118,929	0	119,389	0	119,389

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

5810	RETIREMENT	95,755	98,764	77,540	18,507	69,011	18,507	83,398
5820	SOCIAL SECURITY	37,022	38,519	38,245	0	38,794	0	38,794
5830	WORKERS COMPENSATION	9,806	8,106	8,511	0	3,440	0	3,440
5840	DISABILITY INSURANCE	943	943	943	0	943	0	943
5850	HEALTH INSURANCE	133,147	155,681	191,828	0	191,828	0	191,828
5851	PHARMACY EXPENSE	44,571	59,245	70,480	0	70,480	0	70,480
5860	UNEMPLOYMENT	0	0	2,152	0	2,152	0	2,152
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	REAL PROP EMPLOYEE BEN	321,280	361,294	389,735	18,507	376,684	18,507	391,071

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	921,030	977,658	1,011,205	18,507	1,003,227	18,507	1,017,614

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	15,000	6,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	6,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	6,000	15,000	0	15,000	0	15,000

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	50,000	50,000	0	50,000	0	50,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,000	15,000	15,000	0	15,000	0	15,000
TOTAL	BORROWING-CONTRACTUAL E	20,000	15,000	15,000	0	15,000	0	15,000
TOTAL	BORROWING EXPENSE	20,000	15,000	15,000	0	15,000	0	15,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	298,929	330,682	343,116	0	346,480	0	346,480
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	16,000	0	9,939	0	10,037	0	10,037
5150	LONGEVITY WAGES	2,380	2,680	2,880	0	2,880	0	2,880
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	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	COUNTY CLERK PERSONAL S	322,309	348,362	370,934	0	374,397	0	374,397

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

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

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

5400INV	INVENTORY	2,500	2,750	3,850	0	3,850	0	3,850
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	1,000	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	6,000	1,500	1,500	0	1,500	0	1,500
5423	TELEPHONE	3,750	3,000	5,000	0	5,000	0	5,000
5424	POSTAGE	7,000	7,000	7,000	0	7,000	0	7,000
5426	BOOKS AND PERIODICALS	300	200	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	300	300	600	0	600	0	600
5436	ADVERTISING FEES	450	220	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	80,000	80,000	80,000	0	80,000	0	80,000
5442	AUTO-GAS/OIL/DIESEL	200	50	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	1,500	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	3,611	3,452	3,452	0	3,834	0	3,834
5487	MISCELLANEOUS EXPENSES	2,000	1,000	2,000	0	2,000	0	2,000
5497	MILEAGE	1,000	0	0	0	0	0	0
TOTAL	COUNTY CLERK CONTRACTUA	126,111	116,972	121,752	0	122,134	0	122,134

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

5810	RETIREMENT	44,325	57,657	65,183	11,988	56,017	11,988	65,337
5820	SOCIAL SECURITY	24,657	26,650	28,377	0	28,642	0	28,642
5830	WORKERS COMPENSATION	2,699	1,870	1,964	0	1,274	0	1,274
5840	DISABILITY INSURANCE	1,239	1,239	1,239	0	1,239	0	1,239
5850	HEALTH INSURANCE	141,959	120,802	148,571	0	148,571	0	148,571
5851	PHARMACY EXPENSE	44,448	46,430	61,187	0	61,187	0	61,187
5860	UNEMPLOYMENT	1,921	2,042	1,817	0	1,817	0	1,817
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	COUNTY CLERK EMPLOYEE B	261,428	256,870	308,517	11,988	298,927	11,988	308,247

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	719,538	722,204	801,204	11,988	795,458	11,988	804,778

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	160,530	163,731	166,992	0	168,629	0	168,629
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,040	2,040	2,940	0	2,940	0	2,940
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	MOTOR VEHICLE PERS SERV	167,570	170,771	174,932	0	176,569	0	176,569

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	2,000	2,000	0	0	0	0	0
TOTAL	MOTOR VEHICLE EQUIPMENT	2,000	2,000	0	0	0	0	0

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

5400INV	INVENTORY	0	1,100	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	3,500	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	3,300	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	480	300	300	0	300	0	300
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	3,400	3,000	4,000	0	4,000	0	4,000
5424	POSTAGE	1,500	1,500	2,000	0	2,000	0	2,000
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	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,467	1,484	1,484	0	1,667	0	1,667
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	4,000	1,800	2,500	0	2,500	0	2,500
5497	MILEAGE	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	MOTOR VEHICLE CONTRACTU	22,657	19,194	22,294	0	22,477	0	22,477

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	33,056	37,523	29,684	6,540	25,584	6,540	30,668
5820	SOCIAL SECURITY	12,820	13,064	13,382	0	13,508	0	13,508
5830	WORKERS COMPENSATION	754	500	525	0	500	0	500
5840	DISABILITY INSURANCE	616	711	711	0	711	0	711
5850	HEALTH INSURANCE	62,664	81,477	69,029	0	69,029	0	69,029
5851	PHARMACY EXPENSE	28,830	37,983	36,470	0	36,470	0	36,470
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	MOTOR VEHICLE EMPLOY BE	138,812	171,330	149,874	6,540	145,875	6,540	150,959

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	331,039	363,295	347,100	6,540	344,921	6,540	350,005



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	275,203	316,389	322,715	0	325,880	0	325,880
5130	PART TIME WAGES	75,508	38,509	39,279	0	39,665	0	39,665
5150	LONGEVITY WAGES	1,220	1,220	1,220	0	1,220	0	1,220
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	356,931	361,118	368,214	0	371,765	0	371,765

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

5220	OFFICE EQUIPMENT	0	7,000	1,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	2,000	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EQUIPME	0	9,000	1,000	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	1,000	0	1,000
5410	OFFICE SUPPLIES	2,300	2,300	2,300	0	2,300	0	2,300
5420	PRINTING	1,000	400	400	0	400	0	400
5422	EQUIPMENT REPAIR	600	250	250	0	250	0	250
5423	TELEPHONE	2,500	2,500	3,000	0	3,000	0	3,000
5424	POSTAGE	1,300	1,300	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	19,000	19,000	19,000	0	19,000	0	19,000
5427	MEMBERSHIPS AND DUES	800	800	800	0	800	0	800
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	5,000	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	3,000	3,000	3,000	0	3,000	0	3,000
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440ETH	ETHICS COMMITTEE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	800	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,410	2,439	2,439	0	2,437	0	2,437
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	41,460	40,239	40,939	0	41,937	0	41,937

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

5810	RETIREMENT	61,014	61,751	68,284	13,008	58,683	13,008	68,796
5820	SOCIAL SECURITY	26,199	26,561	27,030	0	27,218	0	27,218
5830	WORKERS COMPENSATION	600	600	630	0	600	0	600
5840	DISABILITY INSURANCE	468	468	468	0	468	0	468
5850	HEALTH INSURANCE	68,747	67,867	74,651	0	74,651	0	74,651
5851	PHARMACY EXPENSE	16,791	26,836	29,520	0	29,520	0	29,520
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	COUNTY ATTORNEY EMP BEN	173,927	184,191	200,690	13,008	191,247	13,008	201,360

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	572,318	594,548	610,843	13,008	604,949	13,008	615,062

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	169,909	173,437	176,907	28,654	178,642	0	178,642
5120	OVERTIME WAGES	0	100	102	0	102	0	102
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,800	2,800	2,800	0	2,800	0	2,800
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	172,709	176,337	179,809	28,654	181,544	0	181,544

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	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	5,800	3,000	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	4,000	2,500	2,500	0	2,500	0	2,500
5420	PRINTING	1,500	800	800	0	800	0	800
5422	EQUIPMENT REPAIR	500	400	6,530	0	6,530	0	6,530
5423	TELEPHONE	1,600	1,200	1,600	0	1,600	0	1,600
5424	POSTAGE	10,000	9,300	9,300	0	9,300	0	9,300
5426	BOOKS AND PERIODICALS	2,000	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	200	100	100	0	100	0	100
5436	ADVERTISING FEES	300	300	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	400	400	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	400	0	200	0	200	0	200
5445	CONSULTING FEES	8,000	5,000	5,000	0	5,000	0	5,000
5451	TRAINING SCHOOLS/CONVEN	200	200	800	0	800	0	800
5475	GENERAL INSURANCE	1,351	1,335	1,335	0	1,512	0	1,512
5497	MILEAGE	300	300	300	0	300	0	300
TOTAL	PERSONNEL CONTRACTUAL	36,551	25,135	32,465	0	32,642	0	32,642

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	29,943	30,575	33,785	9,782	29,031	6,438	34,036
5820	SOCIAL SECURITY	13,213	13,490	13,748	2,192	13,881	0	13,881
5830	WORKERS COMPENSATION	400	400	420	105	400	105	505
5840	DISABILITY INSURANCE	411	411	411	102	411	102	513
5850	HEALTH INSURANCE	64,837	67,868	74,651	20,588	74,651	0	74,651
5851	PHARMACY EXPENSE	23,335	26,836	29,520	4,810	29,520	0	29,520
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	18	72	18	90
TOTAL	PERSONNEL EMPLOYEE BENE	132,211	139,652	152,606	37,598	147,965	6,663	153,195

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	341,471	341,124	364,880	66,251	362,151	6,663	367,381

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	67,000	67,000	112,000	0	112,000	0	112,000
5100TCHD	TECHNICIAN WAGES DEMOCR	7,500	6,000	6,000	0	6,000	0	6,000
5100TCHR	TECHNICIAN WAGES REPUB	7,500	6,000	6,000	0	6,000	0	6,000
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	0	0	0	0	0	0	0
5110COMR	SALARIES COMMISSIONER-R	0	0	0	0	0	0	0
5110D	CLERK TECH-DEMOCRAT	26,757	27,282	27,823	0	32,110	0	32,110
5110DPYD	SALARIES DPTY COMM- DEM	30,263	30,860	31,475	0	36,325	0	36,325
5110DPYR	SALARIES DPTY COMM- REP	30,263	30,860	31,475	0	36,325	0	36,325
5110R	CLERK TECH-REPUBLICAN	26,757	27,282	27,823	0	32,110	0	32,110
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	18,142	18,505	18,875	0	19,060	0	19,060
5130COMR	PART TIME WAGES-COMM-RE	18,142	18,505	18,875	0	19,060	0	19,060
5130D	PART-TIME WAGES-DEMOCRA	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	200	600	400	0	400	0	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
5190	HEALTH INSURANCE B/O	8,000	0	0	0	0	0	0
51TRAIN	INSPECTOR TRAINING	6,000	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	246,524	238,894	286,745	0	305,390	0	305,390

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

5210	FURNITURE AND FIXTURES	500	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	7,810	5,000	5,000	0	5,000	0	5,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	8,310	5,000	5,000	0	5,000	0	5,000

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

5400INV	INVENTORY	3,100	3,100	10,000	0	10,000	0	10,000
5410	OFFICE SUPPLIES	4,500	4,000	4,000	0	4,000	0	4,000
5410ELEC	ELECTION SUPPLIES	8,500	8,000	15,000	0	15,000	0	15,000
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	4,400	7,500	10,000	0	10,000	0	10,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	0	2,500	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	3,000	1,000	4,000	0	4,000	0	4,000
5420BAL	BALLOT PRINTING	30,000	30,000	60,000	0	60,000	0	60,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	3,700	3,600	5,600	0	5,600	0	5,600
5422	EQUIPMENT REPAIR	9,600	19,900	19,900	0	19,900	0	19,900
5423	TELEPHONE	2,900	1,800	2,500	0	2,500	0	2,500
5424	POSTAGE	15,000	15,000	20,000	0	20,000	0	20,000
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	400	400	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	200	150	200	0	200	0	200
5436	ADVERTISING FEES	3,000	900	2,000	0	2,000	0	2,000
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	1,500	2,100	500	0	500	0	500
5440CLRK	TOWN CLERK ELECTION	0	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	6	6	0	0	0	0	0
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	2,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	1,000	3,000	5,000	0	5,000	0	5,000
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	240	0	240	0	240
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,846	2,183	2,183	0	2,833	0	2,833
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	600	600	0	600	0	600

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	4,500	5,500	7,000	0	7,000	0	7,000
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	105,752	118,239	172,623	0	173,273	0	173,273

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

5810	RETIREMENT	23,517	26,928	28,713	5,493	27,253	5,493	31,523
5820	SOCIAL SECURITY	20,418	16,899	17,010	0	18,466	0	18,466
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	600	600	630	0	600	0	600
5840	DISABILITY INSURANCE	319	319	319	0	319	0	319
5850	HEALTH INSURANCE	95,300	108,606	113,016	0	113,016	0	113,016
5851	PHARMACY EXPENSE	38,275	45,827	43,615	0	43,615	0	43,615
5860	UNEMPLOYMENT	14,637	13,050	11,575	0	11,575	0	11,575
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	BOARD/ELECTION EMP BEN	193,102	212,265	214,915	5,493	214,880	5,493	219,150

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14509 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	BOARD OF ELECTIONS	553,688	574,398	679,283	5,493	698,543	5,493	702,813

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	0	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	10,000	10,000	0	10,000	0	10,000
5415	ELECTRICITY	8,772	10,000	10,000	0	10,000	0	10,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	62,000	62,000	0	62,000	0	62,000
5475	GENERAL INSURANCE	973	147	147	0	168	0	168
TOTAL	RECORDS MNGT CONTRACTUA	34,745	82,147	82,147	0	82,168	0	82,168

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	296	0	381	0	381	296
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	296	0	381	0	381	296

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



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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	34,745	82,443	82,147	381	82,168	381	82,464

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	723,981	685,091	712,197	0	726,701	0	726,701
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	10,504	10,000	10,200	0	10,200	0	10,200
5130	PART TIME WAGES	14,615	13,790	28,134	0	17,757	0	17,757
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	12,460	8,020	8,180	0	7,980	0	7,980
5160	CLOTHING ALLOWANCES	9,350	9,350	9,775	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	5,000	5,000	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	DPW-BLDG GRDS PERS SERV	775,960	731,301	781,536	0	785,038	0	785,038

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

5212	REPAIRS BUILDING	200,000	260,000	171,000	0	116,000	0	116,000
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	20,000	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
5270	LAWN AND LANDSCAPE EQUI	0	10,000	35,000	0	35,000	0	0
5285	BUILDING CONSTRUCTION	10,000	0	0	0	0	0	0
5285PSB	BUILDING CONSTRUCTION P	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	230,000	270,000	206,000	0	151,000	0	116,000

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

5140	ON CALL WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	6,000	12,300	8,000	0	8,000	0	8,000
5400INVP	INVENTORY PSB	6,000	2,000	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5404	TOOLS	1,000	1,000	1,000	0	1,000	0	1,000
5404PSB	TOOLS PSB	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	550	550	550	0	550	0	550
5411	RENT BLDG PROPERTY	4,000	4,000	4,000	0	4,000	0	4,000
5412	REPAIRS -BUILDING	160,000	160,000	200,000	0	200,000	0	200,000
5412CR	REPAIRS-CONCRETE	0	40,000	50,000	0	50,000	0	50,000
5415	ELECTRICITY	130,000	170,000	170,000	0	140,000	0	140,000
5415PSB	ELECTRICITY PUBLIC SAFE	140,000	150,000	150,000	0	150,000	0	150,000
5416	WATER AND SEWER	5,000	5,000	5,000	0	5,000	0	5,000
5416PSB	WATER - PUBLIC SAFETY B	90,000	75,000	75,000	0	75,000	0	75,000
5417	REFUSE REMOVAL	8,000	5,000	5,000	0	5,000	0	5,000
5418	FUEL AND OIL	155,000	175,000	175,000	0	150,000	0	150,000
5418PSB	PROPANE PUBLIC SAFETY	200,000	225,000	225,000	0	225,000	0	225,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	2,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	6,300	5,500	5,500	0	5,500	0	5,500
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	200	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	35,000	35,000	35,000	0	35,000	0	35,000
5441	AUTO SUPPLIES AND REPAI	8,000	12,000	12,000	0	12,000	0	12,000
5442	AUTO-GAS/OIL/DIESEL	13,000	13,000	13,000	0	13,000	0	13,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5445	CONSULTING FEES	0	0	20,000	0	20,000	0	20,000
5450	SNOW REMOVAL	30,000	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	6,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	17,355	12,833	12,833	0	17,282	0	17,282
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS CONTRACTU	1,044,055	1,162,033	1,226,733	0	1,176,182	0	1,176,182

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	122,164	121,111	128,738	24,647	108,128	24,647	127,289
5820	SOCIAL SECURITY	57,838	55,945	59,003	0	60,052	0	60,052
5830	WORKERS COMPENSATION	211,371	213,676	224,360	0	185,660	0	185,660
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	253,550	284,531	264,644	0	264,644	0	264,644
5851	PHARMACY EXPENSE	58,244	69,998	61,731	0	61,731	0	61,731
5855	HEALTH INS RETIREES	61,577	52,696	75,472	0	75,472	0	75,472
5856	PHARMACY COSTS	31,577	34,504	43,265	0	43,265	0	43,265

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5860	UNEMPLOYMENT	3,446	3,099	2,757	0	2,757	0	2,757
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	DPW-BLDG GRDS EMP BENEF	801,906	837,699	862,109	24,647	803,848	24,647	823,009

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16209 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	DPW-BLDG GRDS	2,851,921	3,001,033	3,076,378	24,647	2,916,068	24,647	2,900,229

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	26,277	26,798	27,338	0	27,606	0	27,606
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	200	300	0	300	0	300
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	MAIL & SUPPLY PERSONAL	26,477	26,998	27,638	0	27,906	0	27,906

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5407	PRESORT	150,000	100,000	100,000	0	100,000	0	100,000
5410	OFFICE SUPPLIES	100,000	55,000	50,000	0	50,000	0	50,000
5412	REPAIRS -BUILDING	500	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	8,500	5,000	2,500	0	2,500	0	2,500
5422	EQUIPMENT REPAIR	500	500	5,000	0	5,000	0	5,000
5423	TELEPHONE	350	350	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	1,000	3,000	4,000	0	4,000	0	4,000
5475	GENERAL INSURANCE	841	818	818	0	773	0	773
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	261,691	164,668	162,818	0	162,773	0	162,773

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	4,591	4,682	5,196	986	4,465	986	5,231
5820	SOCIAL SECURITY	2,026	2,066	2,114	0	2,135	0	2,135
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	64	64	78	0	78	0	78
5850	HEALTH INSURANCE	9,462	10,304	11,334	0	11,334	0	11,334
5851	PHARMACY EXPENSE	1,575	1,811	1,991	0	1,991	0	1,991
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EMP BENEF	17,818	19,027	20,819	986	20,104	986	20,870

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	305,986	210,693	211,276	986	210,783	986	211,549

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	40,670	41,483	42,321	0	42,736	0	42,736
5150	LONGEVITY WAGES	1,680	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	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	42,350	43,163	44,001	0	44,416	0	44,416

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	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	22,000	19,816	19,816	0	19,816	0	19,816
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
5436	ADVERTISING FEES	0	700	700	0	700	0	700
5475	GENERAL INSURANCE	426	494	494	0	484	0	484
TOTAL	CENTRAL PRINTING CONTRA	37,926	36,510	36,510	0	36,500	0	36,500

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

5810	RETIREMENT	7,343	8,404	8,272	2,759	7,107	2,759	9,252
5820	SOCIAL SECURITY	3,240	3,302	3,366	0	3,398	0	3,398
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	79	79	79	0	79	0	79
5850	HEALTH INSURANCE	17,187	18,717	20,588	0	20,588	0	20,588
5851	PHARMACY EXPENSE	4,198	4,828	5,310	0	5,310	0	5,310
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	CENTRAL PRTG EMPLOYEE B	32,183	35,466	37,757	2,759	36,618	2,759	38,763



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	112,459	115,139	118,268	2,759	117,534	2,759	119,679

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	409,207	386,936	398,404	0	444,613	0	444,613
5120	OVERTIME WAGES	780	1,000	1,000	0	1,000	0	1,000
5130	PART TIME WAGES	0	30,300	27,154	0	27,421	0	27,421
5140	ON CALL WAGES	9,762	9,672	9,765	0	9,765	0	9,765
5150	LONGEVITY WAGES	5,400	3,720	4,340	0	4,340	0	4,340
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	3,000	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	425,149	431,628	443,663	0	487,139	0	487,139

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	106,000	75,000	0	75,000	0	75,000
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	106,000	75,000	0	75,000	0	75,000

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	0	0	0	0	0	0
5410	OFFICE SUPPLIES	7,500	5,000	5,000	0	5,000	0	5,000
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	125,000	93,000	100,000	0	100,000	0	100,000
5423	TELEPHONE	3,825	4,000	4,000	0	4,000	0	4,000
5424	POSTAGE	25	25	50	0	50	0	50
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	12,500	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	2,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	6,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	3,349	6,145	6,145	0	3,551	0	3,551
5497	MILEAGE	1,000	500	750	0	750	0	750
TOTAL	INFORMATION SYS CONTRAC	205,449	152,920	160,195	0	157,601	0	157,601

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

5810	RETIREMENT	70,335	71,724	75,827	17,091	64,781	17,091	78,068
5820	SOCIAL SECURITY	31,719	32,972	32,887	0	36,443	0	36,443
5830	WORKERS COMPENSATION	800	800	627	0	900	0	900
5840	DISABILITY INSURANCE	446	509	509	0	509	0	509
5850	HEALTH INSURANCE	104,857	114,191	105,022	0	136,945	0	136,945
5851	PHARMACY EXPENSE	24,137	27,758	25,224	0	32,526	0	32,526
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	232,294	247,954	240,096	17,091	272,104	17,091	285,391

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	862,892	938,502	918,954	17,091	991,844	17,091	1,005,131

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

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

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

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

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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
5400PEN	PENALTIES	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
5434	CONSULTING FEES ACT & F	50,000	29,358	55,000	0	55,000	0	55,000
5434HIP	PROFESSIONAL FEES-HIPPA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440ETH	ETHICS COMMITTEE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	11,838	11,838	0	0	0	0
5476	UNINSURED JMENT & CLAIM	25,000	20,000	20,000	0	20,000	0	20,000
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	75,000	61,196	86,838	0	75,000	0	75,000

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	75,000	61,196	86,838	0	75,000	0	75,000

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,871	24,871	24,871	0	24,871	0	24,871
TOTAL	MUNI ASSOC CONTRACT EXP	21,871	24,871	24,871	0	24,871	0	24,871
TOTAL	MUNICIPAL ASSOCT DUES	21,871	24,871	24,871	0	24,871	0	24,871

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	1,693,750	88,374	88,374	0	88,374	0	88,374
548710	SALES TAX - NEWCOMB	0	55,214	55,214	0	55,214	0	55,214
548711	SALES TAX - NORTH ELBA	0	459,345	459,345	0	459,345	0	459,345
548712	SALES TAX - NORTH HUDS	0	23,191	23,191	0	23,191	0	23,191
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	0	120,148	120,148	0	120,148	0	120,148
548715	SALES TAX - TICONDEROGA	0	189,761	189,761	0	189,761	0	189,761
548716	SALES TAX - WESTPORT	0	60,266	60,266	0	60,266	0	60,266
548717	SALES TAX - WILLSBORO	0	88,497	88,497	0	88,497	0	88,497
548718	SALES TAX - WILMINGTON	0	59,228	59,228	0	59,228	0	59,228
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	65,976	65,976	0	65,976	0	65,976
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	58,247	58,247	0	58,247	0	58,247
54873	SALES TAX - E'TOWN	0	47,662	47,662	0	47,662	0	47,662
54874	SALES TAX - ESSEX	0	32,666	32,666	0	32,666	0	32,666
54875	SALES TAX - JAY	0	94,008	94,008	0	94,008	0	94,008
54876	SALES TAX - KEENE	0	96,026	96,026	0	96,026	0	96,026
54877	SALES TAX - LEWIS	0	45,928	45,928	0	45,928	0	45,928
54878	SALES TAX - MINERVA	0	59,751	59,751	0	59,751	0	59,751
54879	SALES TAX - MORIAH	0	136,962	136,962	0	136,962	0	136,962
TOTAL	SALES TAX PAID TO TOWNS	1,693,750	1,781,250	1,781,250	0	1,781,250	0	1,781,250
TOTAL	SALES TAX PAID TO TOWNS	1,693,750	1,781,250	1,781,250	0	1,781,250	0	1,781,250

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL	CONTINGENT ACT TRANSFER	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL	CONTINGENT ACCOUNT	200,000	200,000	200,000	0	200,000	0	200,000



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	1,140,000	1,190,000	1,190,000	0	1,190,000	0	1,190,000
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	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,887,033	1,937,033	1,937,033	0	1,937,033	0	1,937,033
TOTAL	EDUCATION	1,887,033	1,937,033	1,937,033	0	1,937,033	0	1,937,033

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	378,244	385,870	415,440	0	401,224	0	401,224
5111	SHIFT DIFF-FULL TIME	8,778	8,778	8,954	0	8,954	0	8,954
5120	OVERTIME WAGES	26,000	23,000	23,460	0	23,460	0	23,460
5130	PART TIME WAGES	6,555	0	0	0	18,290	0	18,290
5150	LONGEVITY WAGES	2,000	2,300	2,300	0	2,300	0	2,300
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	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	434,677	433,048	463,254	0	467,328	0	467,328

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

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	378,451	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	378,451	0	0	0	0	0

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

5400INV	INVENTORY	2,000	0	500	0	500	0	500
5410	OFFICE SUPPLIES	1,500	2,000	2,000	0	2,000	0	2,000
5413	MAINTENANCE BLDG AND PR	271,000	200,708	246,117	0	246,117	0	66,117
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	2,500	2,500	2,500	0	2,500	0	2,500
5423	TELEPHONE	20,000	36,000	20,000	0	20,000	0	20,000
5424	POSTAGE	50	50	0	0	0	0	0
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
5440	MISCELLANEOUS FEES & SE	0	0	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	500	500	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,500	1,000	1,250	0	1,250	0	1,250
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	4,104	3,335	3,335	0	3,768	0	3,768
5487	MISCELLANEOUS EXPENSES	0	181,137	0	0	0	0	0
5497	MILEAGE	500	500	750	0	750	0	750
TOTAL	COMMUNICATIONS	305,654	429,730	279,952	0	280,385	0	100,385

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	66,697	73,579	78,027	16,319	74,109	16,319	86,796
5820	SOCIAL SECURITY	29,089	33,128	32,952	0	35,744	0	35,744
5830	WORKERS COMPENSATION	1,100	1,100	1,155	0	1,100	0	1,100
5840	DISABILITY INSURANCE	540	540	540	0	540	0	540
5850	HEALTH INSURANCE	108,733	105,778	116,356	0	116,356	0	116,356
5851	PHARMACY EXPENSE	25,460	24,741	27,215	0	27,215	0	27,215
5861	EMPLOYEE BENEFIT ADMIN	144	144	144	0	144	0	144
TOTAL	COMMUNICATIONS	231,762	239,010	256,388	16,319	255,208	16,319	267,895
TOTAL	COMMUNICATIONS	972,093	1,480,239	999,594	16,319	1,002,920	16,319	835,607

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	360,489	369,754	382,330	4,127	393,160	0	393,160
5111	SHIFT DIFF-FULL TIME	0	250	250	0	250	0	250
5120	OVERTIME WAGES	15,000	7,500	8,000	0	8,000	0	8,000
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	45,000	25,000	25,000	0	37,842	0	37,842
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,400	3,500	3,600	0	3,600	0	3,600
5170	PAYROLL-MEAL ALLOWANCES	0	0	500	0	500	0	500
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	20,000	20,000	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	443,889	426,004	439,680	4,127	463,352	0	463,352

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	30,000	30,000	0	30,000	0	30,000
5220	OFFICE EQUIPMENT	0	0	8,000	0	8,000	0	8,000
5230	AUTO EQUIPMENT	60,000	70,000	80,000	0	80,000	0	80,000
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	60,000	100,000	118,000	0	118,000	0	118,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DARE	DARE PROGRAM	500	1,000	1,000	0	1,000	0	1,000
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	10,000	5,000	5,000	0	5,000	0	5,000
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	3,500	2,500	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	1,500	1,800	1,800	0	1,800	0	1,800
5420	PRINTING	1,000	500	500	0	500	0	500
5421	EQUIPMENT RENT	1,200	800	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	7,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	46,000	36,000	42,000	0	42,000	0	42,000
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,600	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	22,500	24,000	24,000	0	24,000	0	24,000
5442	AUTO-GAS/OIL/DIESEL	45,000	50,000	45,000	0	45,000	0	45,000
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	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	35,324	34,556	34,556	0	38,629	0	38,629
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETTP 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	10,000	10,000	0	10,000	0	10,000
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	175,224	177,556	176,256	0	180,329	0	180,329

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

5810	RETIREMENT	80,188	84,178	80,664	23,305	75,534	23,305	93,651
5820	SOCIAL SECURITY	34,856	32,132	32,279	0	35,333	0	35,333
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	33,432	37,243	39,105	0	11,150	0	11,150
5840	DISABILITY INSURANCE	935	935	935	0	935	0	935
5850	HEALTH INSURANCE	152,071	139,518	148,571	0	159,906	0	159,906
5851	PHARMACY EXPENSE	47,719	51,258	61,187	0	63,179	0	63,179
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	349,201	345,264	362,741	23,305	346,037	23,305	364,154

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHERIFF	1,028,314	1,048,824	1,096,677	27,432	1,107,718	23,305	1,125,835

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	528,208	563,456	590,728	0	596,694	0	596,694
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	5,860	6,860	6,980	0	6,980	0	6,980
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	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
TOTAL	PROBATION-PERSONAL SERV	539,068	575,316	600,708	0	606,674	0	606,674

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

5220	OFFICE EQUIPMENT	7,000	0	0	0	0	0	0
TOTAL	PROBATION-EQUIPMENT	7,000	0	0	0	0	0	0

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

5400INV	INVENTORY	11,500	3,500	3,500	0	3,500	0	3,500
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	250	250	300	0	300	0	300
5422	EQUIPMENT REPAIR	7,300	7,500	6,600	0	6,600	0	6,600
5423	TELEPHONE	3,500	5,400	6,500	0	6,500	0	6,500
5424	POSTAGE	2,100	2,000	1,700	0	1,700	0	1,700
5426	BOOKS AND PERIODICALS	175	150	150	0	150	0	150
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	2,900	2,500	2,000	0	2,000	0	2,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,125	2,780	3,125	0	3,125	0	3,125
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	200
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,699	6,096	6,096	0	6,439	0	6,439
5487	MISCELLANEOUS EXPENSES	900	900	900	0	900	0	900
5497	MILEAGE	13,000	13,000	12,500	0	12,500	0	12,500
TOTAL	PROBATION-CONTRACTUAL	51,849	46,476	45,771	0	46,114	0	46,114

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

5810	RETIREMENT	86,978	97,746	101,524	20,292	96,741	20,292	112,516
5820	SOCIAL SECURITY	41,239	44,242	42,116	0	46,411	0	46,411
5830	WORKERS COMPENSATION	1,200	1,200	1,260	0	1,200	0	1,200
5840	DISABILITY INSURANCE	1,138	1,138	1,138	0	1,138	0	1,138
5850	HEALTH INSURANCE	167,039	187,917	215,957	0	215,957	0	215,957
5851	PHARMACY EXPENSE	44,727	60,769	70,167	0	70,167	0	70,167
5860	UNEMPLOYMENT	652	207	482	0	482	0	482
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	PROBATION-EMPLOYEE BENE	343,081	393,327	432,751	20,292	432,204	20,292	447,979

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31409 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	PROBATION	940,998	1,015,119	1,079,230	20,292	1,084,992	20,292	1,100,767



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	2,687,754	2,742,794	2,781,566	0	2,855,999	0	2,855,999
5111	SHIFT DIFF-FULL TIME	45,000	50,000	50,000	0	50,000	0	50,000
5120	OVERTIME WAGES	250,000	300,000	315,000	0	315,000	0	315,000
5130	PART TIME WAGES	19,500	19,500	19,500	0	14,324	0	14,324
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	16,280	18,320	18,660	0	18,060	0	18,060
5160	CLOTHING ALLOWANCES	2,600	2,600	2,000	0	2,000	0	2,000
5170	PAYROLL-MEAL ALLOWANCES	0	750	750	0	750	0	750
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	41,000	64,000	77,000	0	77,000	0	77,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	3,062,134	3,197,964	3,264,476	0	3,333,133	0	3,333,133

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

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	19,800	0	19,800	0	19,800
5230	AUTO EQUIPMENT	0	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	0	0	19,800	0	19,800	0	19,800

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

5400INV	INVENTORY	2,500	3,000	3,000	0	3,000	0	3,000
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	2,500	2,500	0	2,500	0	2,500
5412	REPAIRS -BUILDING	0	0	12,000	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	0	400	0	400	0	400
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	52,619	54,423	53,925	0	53,925	0	53,925

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,000	3,500	3,500	0	3,500	0	3,500
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	750	750	750	0	750	0	750
5436	ADVERTISING FEES	750	1,200	1,200	0	1,200	0	1,200
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	165,000	175,000	178,175	0	178,175	0	178,175
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	3,000	3,000	0	3,000	0	3,000
5451	TRAINING SCHOOLS/CONVEN	25,000	25,000	25,000	0	25,000	0	25,000
5452	OTHER SUPPLIES	250,000	225,000	0	0	0	0	0
5452FOOD	FOOD	0	0	225,000	0	225,000	0	225,000
5453	UNIFORMS AND CLOTHING	25,000	25,000	25,000	0	25,000	0	25,000
5455	LINEN	20,000	15,000	10,000	0	10,000	0	10,000
5457	MEDICAL EXAMS	30,000	40,000	50,000	0	50,000	0	50,000
5459	CLEANING SUPPLIES	30,000	36,000	36,000	0	36,000	0	36,000
5473	PRESCPT DRUGS/MEDICAL S	60,000	75,000	50,000	0	50,000	0	50,000
5475	GENERAL INSURANCE	31,420	32,798	32,798	0	35,708	0	35,708
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	710,039	727,671	722,748	0	713,658	0	713,658

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

5810	RETIREMENT	469,056	551,922	522,742	125,102	538,838	125,102	636,094
5820	SOCIAL SECURITY	203,139	244,645	221,040	0	229,262	0	229,262
5830	WORKERS COMPENSATION	6,900	6,900	7,245	0	7,000	0	7,000
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	951,439	891,776	878,009	0	878,009	0	878,009
5851	PHARMACY EXPENSE	219,855	232,142	228,809	0	228,809	0	228,809
5860	UNEMPLOYMENT	8,897	8,772	9,615	0	9,615	0	9,615
5861	EMPLOYEE BENEFIT ADMIN	147	147	147	0	147	0	147
TOTAL	COUNTY JAIL EMP BENEFIT	1,865,197	1,942,068	1,873,372	125,102	1,897,445	125,102	1,994,701

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31509 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 JAIL	5,637,370	5,867,703	5,880,395	125,102	5,964,036	125,102	6,061,292

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED---- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND  
DEPARTMENT-3170 CONDITIONAL RELEASE COMM  
BUDGET UNIT-31704 CONDITIONAL RELEASE COMM

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	6,000	7,000	7,000	0	7,000	0	7,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	1,000	600	0	600	0	600
5413	MAINTENANCE BLDG AND PR	1,500	1,000	1,000	0	1,000	0	1,000
5415	ELECTRICITY	2,900	2,900	4,000	0	4,000	0	4,000
5418	FUEL AND OIL	2,000	5,000	5,000	0	5,000	0	5,000
5420	PRINTING	250	250	200	0	200	0	200
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	500	500	500	0	500	0	500
5424	POSTAGE	600	600	600	0	600	0	600
5426	BOOKS AND PERIODICALS	1,500	2,000	2,000	0	2,000	0	2,000
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	550	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	600	600	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	3,500	2,500	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,000	200	500	0	500	0	500
5475	GENERAL INSURANCE	402	407	407	0	771	0	771
5475RACE	RACES INSURANCE	20,298	20,298	20,298	0	20,298	0	20,298
5487	MISCELLANEOUS EXPENSES	750	750	1,000	0	1,000	0	1,000
5497	MILEAGE	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	FIRE DEPT CONTRACTUAL	51,000	53,155	52,705	0	53,069	0	53,069

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

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

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	51,000	53,155	52,705	0	53,069	0	53,069



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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SPCA	MISCELLANEOUS SPCA EXPE	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	185,974	189,696	193,450	0	196,597	0	196,597
5120	OVERTIME WAGES	354	300	306	0	306	0	306
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130HOME	PART-TIME HOMELAND SECU	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,370	1,370	1,790	0	1,790	0	1,790
5170	PAYROLL-MEAL ALLOWANCES	175	175	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	13,000	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	200,873	191,541	195,646	0	198,793	0	198,793

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	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	0	0	0	0	0	0	0

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

5400ADM	EOC MATERIALS	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	2,500	2,200	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	82,923	86,371	84,000	0	84,000	0	84,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	65,000	132,797	102,984	0	102,984	0	102,984
5415	ELECTRICITY	48,000	75,000	35,000	0	35,000	0	35,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	300	300	1,000	0	1,000	0	1,000
5421	EQUIPMENT RENT	2,000	1,000	3,000	0	3,000	0	3,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5422	EQUIPMENT REPAIR	8,000	8,000	8,000	0	8,000	0	8,000
5423	TELEPHONE	21,000	21,000	21,000	0	21,000	0	21,000
5424	POSTAGE	700	500	250	0	250	0	250
5426	BOOKS AND PERIODICALS	250	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	400	400	400	0	400	0	400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	0	0	19,813	0	19,813	0	19,813
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	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	1,800	1,200	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	10,456	10,511	10,511	0	19,392	0	19,392
5475RACE	RACES INSURANCE	23,065	23,065	23,065	0	23,065	0	23,065
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	12,000	12,000	16,000	0	16,000	0	16,000
5487HAZ	HAZMAT TEAM	10,000	10,000	7,000	0	7,000	0	7,000
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	16,992	16,283	11,147	0	11,147	0	11,147
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	300	300	500	0	500	0	500
TOTAL	EMER SERV CONTRACTUAL	315,546	411,087	356,470	0	365,351	0	365,351

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

5810	RETIREMENT	32,481	33,163	36,705	6,974	31,742	6,974	37,164
5820	SOCIAL SECURITY	15,327	14,650	14,936	0	15,177	0	15,177
5830	WORKERS COMPENSATION	2,829	3,579	3,758	0	12,663	0	12,663
5840	DISABILITY INSURANCE	172	172	172	0	172	0	172
5850	HEALTH INSURANCE	56,115	52,650	47,619	0	47,619	0	47,619
5851	PHARMACY EXPENSE	20,599	18,245	17,415	0	17,415	0	17,415
5860	UNEMPLOYMENT	1,811	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	EMER SERV EMPLOYEE BENE	129,406	122,531	120,677	6,974	124,860	6,974	130,282

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36409 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	EMERGENCY SERVICES/DIS	645,825	725,159	672,793	6,974	689,004	6,974	694,426

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36451 HOMELAND SECURITY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	24,771	3,450	3,519	0	3,519	0	3,519
5130	PART TIME WAGES	21,763	22,203	22,650	0	22,872	0	22,872
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	HOMELAND SECURITY	46,534	25,653	26,169	0	26,391	0	26,391

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

5260	OTHER EQUIPMENT	13,315	18,040	0	0	0	0	0
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	13,315	18,040	0	0	0	0	0

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

5400INV	INVENTORY	4,100	13,000	47,850	0	47,850	0	47,850
5410	OFFICE SUPPLIES	0	1,390	250	0	250	0	250
5423	TELEPHONE	4,665	385	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	3,500	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	22,486	28,235	16,250	0	16,250	0	16,250
TOTAL	HOMELAND SECURITY	31,251	46,510	64,850	0	64,850	0	64,850

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	1,665	1,963	1,733	0	1,750	0	1,750
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	1,665	1,963	1,733	0	1,750	0	1,750
TOTAL	HOMELAND SECURITY	92,765	92,166	92,752	0	92,991	0	92,991

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FUND-A GENERAL FUND  
DEPARTMENT-3646 COMMUNICATIONS  
BUDGET UNIT-36464 COMMUNICATIONS

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400SWCD	SWCD PETRO DAM PROJECT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	29,535	30,126	30,728	0	32,280	0	32,280
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	67,122	68,477	69,856	0	70,541	0	70,541
5150	LONGEVITY WAGES	150	150	150	0	150	0	150
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	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	96,907	98,853	100,834	0	103,071	0	103,071

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	35,000	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-EQUIP	0	35,000	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	20,393	0	0	0	0	0	0
5400INV	INVENTORY	2,000	1,000	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	750	750	750	0	750	0	750
5413	MAINTENANCE BLDG AND PR	630	750	750	0	750	0	750
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	14,000	14,000	12,000	0	12,000	0	12,000
5424	POSTAGE	50	50	50	0	50	0	50
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	700	700	700	0	700	0	700
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,800	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	500	500	0	500	0	500
5475	GENERAL INSURANCE	1,167	978	978	0	1,136	0	1,136
5497	MILEAGE	250	250	250	0	250	0	250
TOTAL	EMER PHONE SYSTEM-CONT	47,940	26,778	24,478	0	24,636	0	24,636



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	16,784	16,787	18,938	3,613	16,476	3,613	19,285
5820	SOCIAL SECURITY	7,406	7,383	7,706	0	7,878	0	7,878
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	123	123	123	0	123	0	123
5850	HEALTH INSURANCE	27,336	19,663	21,629	0	21,629	0	21,629
5851	PHARMACY EXPENSE	4,881	4,224	4,646	0	4,646	0	4,646
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-BENEF	56,729	48,380	53,252	3,613	50,952	3,613	53,761

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	201,576	209,011	178,564	3,613	178,659	3,613	181,468

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	50,761	51,775	52,818	0	53,336	0	53,336
5150	LONGEVITY WAGES	0	0	200	0	200	0	200
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
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	SAFETY OFFICER	50,961	51,975	53,218	0	53,736	0	53,736

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

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

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

5400INV	INVENTORY	1,000	1,000	500	0	500	0	500
5410	OFFICE SUPPLIES	600	600	300	0	300	0	300
5420	PRINTING	500	100	100	0	100	0	100
5423	TELEPHONE	1,500	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	500	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	3,000	3,000	4,000	0	4,000	0	4,000
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	2,200	2,200	2,200	0	2,200	0	2,200
5443	TRAVEL REIMBURSEMENT	1,500	1,000	1,000	0	1,000	0	1,000
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	500	400	400	0	400	0	400
5475	GENERAL INSURANCE	423	766	766	0	789	0	789
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	18,273	16,816	17,016	0	17,039	0	17,039

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

5810	RETIREMENT	8,836	9,013	9,967	1,898	8,566	1,898	10,041
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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39898 SAFETY OFFICER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,899	3,992	4,071	0	4,112	0	4,112
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	17,187	18,717	20,588	0	20,588	0	20,588
5851	PHARMACY EXPENSE	4,198	4,828	5,310	0	5,310	0	5,310
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	34,298	36,728	40,120	1,898	38,754	1,898	40,229
TOTAL	LOCAL EMER PLANNING COM	103,532	105,519	110,354	1,898	109,529	1,898	111,004

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	88,166	74,008	70,231	0	61,418	0	61,418
5120	OVERTIME WAGES	440	440	449	0	449	0	449
5130	PART TIME WAGES	0	2,289	3,550	0	3,585	0	3,585
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	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	88,706	76,837	74,330	0	65,552	0	65,552

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	100	100	0	100	0	100
5413	MAINTENANCE BLDG AND PR	100	0	0	0	0	0	0
5420	PRINTING	0	50	50	0	50	0	50
5423	TELEPHONE	1,200	800	800	0	800	0	800
5424	POSTAGE	500	400	650	0	650	0	650
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,100	1,100	1,175	0	1,175	0	1,175
5441	AUTO SUPPLIES AND REPAI	100	50	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,272	0	0	0	4,186	0	4,186
5490	EDUCATION HCAP TRANSP	375,000	375,000	285,000	0	285,000	0	285,000
5491	PRESCHOOL TUITION	550,000	800,000	800,000	0	800,000	0	800,000
5491E	PRESCHOOL EVAL	35,000	44,000	44,000	0	44,000	0	44,000
5491I	PRESCHOOL ITINERANT	420,000	370,000	319,594	0	319,594	0	319,594
5491PSA	CPSE ADMIN	35,000	44,000	44,000	0	44,000	0	44,000
5491R		0	0	0	0	0	0	0
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	48,000	48,000	48,000	0	48,000	0	48,000
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	1,425	1,425	1,425	0	1,425	0	1,425
TOTAL	PRESCHOOL	1,473,397	1,685,125	1,545,044	0	1,549,230	0	1,549,230

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-29618 PRESCHOOL								
5810	RETIREMENT	13,957	13,708	13,871	2,787	10,473	2,787	12,640
5820	SOCIAL SECURITY	7,144	5,850	5,644	0	5,015	0	5,015
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	25,611	29,024	31,926	0	31,926	0	31,926
5851	PHARMACY EXPENSE	4,637	8,350	9,185	0	9,185	0	9,185
TOTAL	PRESCHOOL	51,348	56,932	60,626	2,787	56,599	2,787	58,766

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	63,683	60,193	116,124	0	92,374	0	92,374
5120	OVERTIME WAGES	0	8,000	8,000	0	8,000	0	8,000
5130	PART TIME WAGES	57,217	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	10,900	11,400	9,540	0	9,540	0	9,540
5170	PAYROLL-MEAL ALLOWANCES	0	0	700	0	700	0	700
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	33,000	10,000	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	164,800	89,593	139,364	0	115,614	0	115,614

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	300	300	0	0	0	0	0
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	450	100	500	0	500	0	500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	300	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	0	0	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	1,400	1,200	1,450	0	1,450	0	1,450
5424	POSTAGE	150	70	140	0	140	0	140
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
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	350	0	0	0	0	0	0
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	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	0	0	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	750	750	1,700	0	1,700	0	1,700
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	700	0	700	0	700
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	18,994	19,018	19,018	0	21,024	0	21,024
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	800	800	1,100	0	1,100	0	1,100
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	24,244	22,988	24,858	0	26,864	0	26,864

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	28,642	30,493	35,240	4,334	17,330	4,334	20,699
5820	SOCIAL SECURITY	11,875	6,331	17,649	0	8,286	0	8,286
5830	WORKERS COMPENSATION	11,397	14,600	15,330	0	9,938	0	9,938
5840	DISABILITY INSURANCE	4,000	4,000	4,000	0	4,000	0	4,000
5850	HEALTH INSURANCE	326,933	141,657	249,748	0	249,748	0	249,748
5851	PHARMACY EXPENSE	166,157	173,057	147,039	0	147,039	0	147,039
5860	UNEMPLOYMENT	3,841	3,572	3,081	0	3,081	0	3,081
5861	EMPLOYEE BENEFIT ADMIN	426	426	426	0	426	0	426
TOTAL	PUB HLTH EMPLOYEE BENE	553,271	374,136	472,514	4,334	439,849	4,334	443,218

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

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4012474 PH PHYS HDCP 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 HDCP CHILD TREA	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	12,177	16,387	11,506	0	11,619	0	11,619
5130	PART TIME WAGES	790	356	363	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
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	12,967	16,743	11,869	0	11,619	0	11,619

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	400	325	400	0	400	0	400
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	120	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	50	110	125	0	125	0	125
5424	POSTAGE	221	176	250	0	250	0	250
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	1,140	1,260	1,712	0	1,712	0	1,712
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	200	100	0	100	0	100
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	0	0	0	0	0	0	0
5474LS	LEAD TESTING SUPPLIES	700	700	400	0	400	0	400
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	400	400	600	0	600	0	600
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	350	100	50	0	50	0	50
TOTAL	LEAD	3,461	3,391	3,712	0	3,712	0	3,712

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



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	2,529	3,040	2,599	787	2,300	787	2,912
5820	SOCIAL SECURITY	992	1,281	880	0	889	0	889
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	4,063	4,495	0	4,495	0	4,495
5851	PHARMACY EXPENSE	0	0	1,304	0	1,304	0	1,304
TOTAL	LEAD BENEFITS	3,521	8,384	9,279	787	8,988	787	9,600

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	25,339	16,169	13,937	0	14,075	0	14,075
5130	PART TIME WAGES	5,367	474	483	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
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	30,706	16,643	14,421	0	14,075	0	14,075

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	4,620	4,620	4,200	0	4,200	0	4,200
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	250	250	0	250	0	250
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	50	35	0	35	0	35
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	200	200	300	0	300	0	300
5424	POSTAGE	1,000	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	2,400	3,800	3,800	0	3,800	0	3,800
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	75	75	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	75	75	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	2,540	4,500	0	4,500	0	4,500
5474PET	RABIES POST EXP TREAT	13,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	430	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	2,700	2,000	800	0	800	0	800
5487TAG	TAGS	300	300	300	0	300	0	300
5497	MILEAGE	500	200	140	0	140	0	140
TOTAL	RABIES	27,120	21,540	21,325	0	21,325	0	21,325

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	6,221	1,646	3,096	407	2,677	407	2,993
5820	SOCIAL SECURITY	2,349	1,237	1,066	0	1,077	0	1,077
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0

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 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40148 RABIES BENEFITS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	2,920	3,212	0	3,212	0	3,212
5851	PHARMACY EXPENSE	0	0	931	0	931	0	931
TOTAL	RABIES BENEFITS	8,570	5,803	8,306	407	7,897	407	8,213

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	72,787	67,112	79,786	0	65,790	0	65,790
5120	OVERTIME WAGES	2,095	2,136	2,179	0	2,179	0	2,179
5130	PART TIME WAGES	22,345	11,817	17,025	0	17,192	0	17,192
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	60	60	60	0	60	0	60
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	EARLY INTERVENTION	97,287	81,125	104,050	0	90,221	0	90,221

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	0	0	0	0	0	0	0
5400INV	INVENTORY	1,000	1,000	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5400NYS	CONTRACT SVC EI ESCROW	75,000	65,000	100,000	0	100,000	0	100,000
5410	OFFICE SUPPLIES	1,300	900	750	0	750	0	750
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	50	0	50	0	50
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	900	0	900	0	900
5423ARRA	TELEPHONE ARRA	0	0	0	0	0	0	0
5424	POSTAGE	800	800	650	0	650	0	650
5424ARRA	POSTAGE ARRA	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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	330	330	150	0	400	0	400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	100	50	75	0	75	0	75
5442	AUTO-GAS/OIL/DIESEL	425	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	300	300	300	0	700	0	700

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 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40594 EARLY INTERVENTION

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	375	300	0	400	0	400
5451ARRA	TRAINING SCHOOLS ARRA	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	300	0	300	0	300
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
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	625	500	500	0	500	0	500
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	500	0	500
5497	MILEAGE	3,000	2,300	2,300	0	2,300	0	2,300
TOTAL	EARLY INTERVENTION	84,525	73,325	106,775	0	108,025	0	108,025

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

5810	RETIREMENT	13,779	13,591	15,366	2,361	11,288	2,361	13,123
5820	SOCIAL SECURITY	7,278	6,067	7,406	0	6,902	0	6,902
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	22,327	24,560	0	24,560	0	24,560
5851	PHARMACY EXPENSE	0	7,140	7,854	0	7,854	0	7,854
TOTAL	EARLY INTERVENTION	21,057	49,125	55,187	2,361	50,604	2,361	52,439

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	1,022,321	1,147,023	1,246,190	0	1,250,705	0	1,250,705
5120	OVERTIME WAGES	17,450	27,799	60,354	0	60,354	0	60,354
5130	PART TIME WAGES	95,641	76,681	62,091	0	62,700	0	62,700

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 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5140	ON CALL WAGES	16,413	16,577	16,908	0	16,908	0	16,908
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	150	250	250	0	250	0	250
5190	HEALTH INSURANCE B/O	15,000	20,000	20,000	0	18,000	0	18,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,166,975	1,288,330	1,405,793	0	1,408,917	0	1,408,917

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	5,000	0	0	0	0	0
5230	AUTO EQUIPMENT	36,000	36,000	19,000	0	19,000	0	19,000
TOTAL	CHHA EQUIPMENT	36,000	41,000	19,000	0	19,000	0	19,000

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

5400CS	CONTRACT FEES & SERVICE	330,960	275,000	300,000	0	300,000	0	300,000
5400INV	INVENTORY	2,800	2,800	8,000	0	8,000	0	8,000
5410	OFFICE SUPPLIES	5,500	5,500	5,500	0	5,500	0	5,500
5410RR	OFFICE SUPPLIES-RR	0	0	0	0	0	0	0
5410S	SCAN FORMS	800	650	1,300	0	1,300	0	1,300
5413	MAINTENANCE BLDG AND PR	350	200	200	0	200	0	200
5420	PRINTING	1,400	1,500	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5421RR	RENTAL OF EQUIPMENT RR	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	750	450	450	0	450	0	450
5423	TELEPHONE	20,000	15,000	18,000	0	18,000	0	18,000
5424	POSTAGE	1,400	1,300	2,000	0	2,000	0	2,000
5425	COPIER EXPENSE	1,300	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	2,000	1,500	2,000	0	2,000	0	2,000
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,600	1,600	1,631	0	1,631	0	1,631
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	1,300	1,300	2,000	0	2,000	0	2,000
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	12,000	10,000	10,000	0	10,000	0	10,000
5442	AUTO-GAS/OIL/DIESEL	24,000	24,000	23,018	0	23,018	0	23,018
5443	TRAVEL REIMBURSEMENT	2,500	1,500	5,000	0	5,000	0	5,000
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	6,000	5,000	7,500	0	7,500	0	7,500
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	30,000	40,000	48,000	0	48,000	0	48,000
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	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487AS	MEDICAID ASSESSMENT	6,000	6,000	6,000	0	6,000	0	6,000
5487RR	MISC EXP RECRUIT/RETENT	18,000	18,000	14,000	0	14,000	0	14,000
5497	MILEAGE	15,000	10,000	10,000	0	10,000	0	10,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	509,960	448,900	493,699	0	493,699	0	493,699

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

5810	RETIREMENT	163,800	198,997	191,246	39,599	170,868	39,599	201,653
5820	SOCIAL SECURITY	80,009	96,740	100,281	0	109,434	0	109,434
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	200,252	284,040	312,444	0	312,444	0	312,444
5851	PHARMACY EXPENSE	46,699	57,700	90,609	0	90,609	0	90,609
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CHHA FRINGE	490,760	637,477	694,580	39,599	683,355	39,599	714,140

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

5110	REGULAR WAGES	378,896	361,090	347,724	0	352,377	0	352,377
5120	OVERTIME WAGES	10,751	10,966	11,185	0	11,185	0	11,185
5130	PART TIME WAGES	59,850	43,481	36,292	0	36,648	0	36,648
5140	ON CALL WAGES	4,147	4,189	4,272	0	4,272	0	4,272
5150	LONGEVITY WAGES	0	0	0	0	1,200	0	1,200
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
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	PREVENT SERVICES	463,744	429,826	409,573	0	415,783	0	415,783

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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
TOTAL	PREVENT	0	0	0	0	0	0	0

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

5400COMM	CONTRACT SVS CONTRACT	5,000	5,000	10,000	0	10,000	0	10,000
5400CS	CONTRACT FEES & SERVICE	5,600	5,000	5,000	0	5,000	0	5,000
5400INV	INVENTORY	500	0	0	0	0	0	0
5400STD	CONTRACT SVS STD	28,400	15,000	7,500	0	7,500	0	7,500
5410	OFFICE SUPPLIES	9,000	5,000	5,055	0	5,055	0	5,055
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	200
5420	PRINTING	1,800	2,200	2,200	0	2,200	0	2,200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,500	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	3,000	3,000	3,000	0	3,000	0	3,000
5425	COPIER EXPENSE	825	500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	500	250	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	1,100	1,100	1,500	0	1,500	0	1,500
5434	CONSULTING FEES ACT & F	4,500	1,000	1,000	0	1,000	0	1,000
5436	ADVERTISING FEES	5,280	5,280	6,200	0	6,200	0	6,200
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,200	750	750	0	750	0	750
5442	AUTO-GAS/OIL/DIESEL	1,300	1,300	1,300	0	1,300	0	1,300
5443	TRAVEL REIMBURSEMENT	700	500	1,000	0	1,000	0	1,000
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	885	900	2,000	0	2,000	0	2,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCRIPT DRUGS/MEDICAL S	40,000	25,000	25,000	0	25,000	0	25,000
5473HIV	TESTING	1,933	2,000	2,000	0	2,000	0	2,000
5473S	MEDICAL SUPPLIES	750	500	500	0	500	0	500
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	500	500	350	0	350	0	350
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	6,712	3,200	6,500	0	6,500	0	6,500
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	4,067	3,000	0	0	0	0	0
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	200	200	200	0	200	0	200
5497	MILEAGE	14,400	4,600	4,600	0	4,600	0	4,600
54MOD	MARCH OF DIMES ED TRNG	0	0	0	0	0	0	0
TOTAL	PREVENT	142,852	88,980	89,755	0	89,755	0	89,755



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	87,361	71,793	65,409	15,640	61,144	15,640	73,303
5820	SOCIAL SECURITY	4,847	33,833	28,445	0	31,808	0	31,808
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	156,417	129,262	142,188	0	142,188	0	142,188
5851	PHARMACY EXPENSE	36,730	37,599	41,359	0	41,359	0	41,359
TOTAL	PREVENT SERVICES	285,355	272,487	277,401	15,640	276,499	15,640	288,658

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	21,545	79,071	75,945	0	59,055	0	59,055
5130	PART TIME WAGES	41,808	0	0	0	0	0	0
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	5,000	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	PH PREPAREDNESS	68,353	79,071	75,945	0	59,055	0	59,055

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	9,950	8,600	0	0	0	0	0
5410	OFFICE SUPPLIES	4,699	3,000	3,700	0	3,700	0	3,700
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	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	2,284	2,500	2,000	0	2,000	0	2,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	20	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	50	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,320	2,300	900	0	900	0	900
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	60	80	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	450	450	450	0	450	0	450
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	300	0	300
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	100	450	450	0	450	0	450
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,350	800	1,000	0	1,000	0	1,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	500	800	400	0	400	0	400
TOTAL	PH PREPAREDNESS	21,183	19,380	10,300	0	10,300	0	10,300

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

5810	RETIREMENT	11,896	6,776	16,833	1,115	12,030	1,115	12,897
5820	SOCIAL SECURITY	4,847	4,574	5,810	0	4,518	0	4,518
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	17,363	19,099	0	19,099	0	19,099
5851	PHARMACY EXPENSE	0	1,810	5,539	0	5,539	0	5,539
TOTAL	PH PREPAREDNESS	16,743	30,523	47,281	1,115	41,186	1,115	42,053

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

5110	REGULAR WAGES	18,703	40,204	37,396	0	36,659	0	36,659
5130	PART TIME WAGES	325	363	370	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
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	19,028	40,567	37,767	0	36,659	0	36,659

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	555	250	400	0	400	0	400
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	150	600	300	0	300	0	300
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	250	250	250	0	250	0	250
5424	POSTAGE	115	60	50	0	50	0	50
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	6,270	5,500	5,500	0	5,500	0	5,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	50	50	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	150	200	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	250	250	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	500	200	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	1,300	900	1,100	0	1,100	0	1,100
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	500	500	0	500	0	500
TOTAL	IAP	10,190	8,760	8,300	0	8,300	0	8,300

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

5810	RETIREMENT	3,823	7,353	8,817	1,890	7,715	1,890	9,184
5820	SOCIAL SECURITY	1,456	3,104	2,861	0	2,805	0	2,805
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	11,069	11,069	0	11,069	0	11,069
5851	PHARMACY EXPENSE	0	0	3,210	0	3,210	0	3,210
TOTAL	IAP	5,279	21,526	25,957	1,890	24,799	1,890	26,268

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

5110	REGULAR WAGES	8,895	10,498	5,087	0	2,131	0	2,131
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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 BUDGET UNIT-41931 CHILD W/ SPECIAL NEEDS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	4,867	4,432	6,457	0	6,520	0	6,520
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	13,762	14,930	11,543	0	8,651	0	8,651

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	525	525	350	0	350	0	350
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	100	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	100	150	150	0	150	0	150
5424	POSTAGE	75	75	50	0	50	0	50
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	300	300	200	0	200	0	200
5436LEAD	LEADERSHIP ACTIVITIES	343	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	100	100	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	500	500	300	0	300	0	300
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	750	250	0	250	0	250
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	2,100	1,525	1,200	0	1,200	0	1,200
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	300	400	250	0	250	0	250
5497TD		0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	5,193	4,425	2,875	0	2,875	0	2,875

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	1,542	2,554	2,111	500	1,817	500	2,206
5820	SOCIAL SECURITY	681	1,142	883	0	892	0	892
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	4,127	4,127	0	4,127	0	4,127
5851	PHARMACY EXPENSE	0	0	1,197	0	1,197	0	1,197
TOTAL	CHILD W/ SPECIAL NEEDS	2,223	7,823	8,318	500	8,033	500	8,422

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	32,000	36,518	39,042	0	39,311	0	39,311
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	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	HLP	32,000	41,518	44,042	0	44,311	0	44,311

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	160	600	800	0	800	0	800
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	500	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,175	400	350	0	350	0	350
5424	POSTAGE	258	400	350	0	350	0	350
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	650	8,000	7,680	0	7,680	0	7,680
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	100	100	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	100	100	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
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	757	1,000	1,200	0	1,200	0	1,200
TOTAL	HLP	3,200	11,100	11,180	0	11,180	0	11,180

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

5810	RETIREMENT	6,333	6,355	7,804	1,362	6,759	1,362	7,818
5820	SOCIAL SECURITY	2,518	2,794	2,987	0	3,390	0	3,390
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	17,187	1,408	0	0	0	0	0
5851	PHARMACY EXPENSE	4,198	0	0	0	0	0	0
TOTAL	HLP	30,235	10,557	10,791	1,362	10,149	1,362	11,208

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	150	80	100	0	100	0	100
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	70	70	0	70	0	70
5441	AUTO SUPPLIES AND REPAI	50	50	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	50	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	100	300	650	0	650	0	650
5486	EDUCATIONAL MATERIALS	100	100	200	0	200	0	200
5486SEAT	CAR SEATS	8,100	6,600	6,600	0	6,600	0	6,600
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CAR SEAT GRANT	8,550	7,250	7,720	0	7,720	0	7,720

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	500	500	0	500	0	500
5420	PRINTING	0	40	40	0	40	0	40
5424	POSTAGE	100	100	60	0	60	0	60
5436	ADVERTISING FEES	0	400	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	1,500	560	560	0	560	0	560
5451	TRAINING SCHOOLS/CONVEN	3,500	2,000	2,000	0	2,000	0	2,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	1,500	220	0	220	0	220
5497	MILEAGE	420	420	420	0	420	0	420
TOTAL	MEDICAL RESERVE CORP	8,520	5,520	4,200	0	4,200	0	4,200

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 - MISC GRANTS

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	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54ARH	ADK RURAL HEALTH GRANT	0	0	0	0	0	0	0
54EBOLA	EBOLA GRANT	0	0	0	0	0	0	0
54HF	HEALTH FOUNDATION GRANT	0	0	0	0	0	0	0
TOTAL	PH - MISC GRANTS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME 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	PH - OHS	0	0	0	0	0	0	0

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

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
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	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH-OHS	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	43,918	30,055	39,322	0	41,273	0	41,273
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	43,918	30,055	44,322	0	46,273	0	46,273

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

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	0	0	0	0	0	0



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	14,600	0	0	0	0	0	0
5400INV	INVENTORY	10,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	100	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	50	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	200	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	81,308	44,868	0	44,868	0	44,868
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	50	95	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	25,000	81,403	44,868	0	44,868	0	44,868

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

5810	RETIREMENT	7,614	7,235	7,684	1,851	6,604	1,851	8,043
5820	SOCIAL SECURITY	3,360	2,299	3,127	0	3,540	0	3,540
5850	HEALTH INSURANCE	0	8,161	0	0	0	0	0
5851	PHARMACY EXPENSE	0	1,358	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	10,974	19,053	10,810	1,851	10,144	1,851	11,583
TOTAL	PUBLIC HEALTH	6,064,978	6,222,150	6,447,679	72,633	6,335,884	72,633	6,392,350

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACT	0	0	0	0	0	0	0
TOTAL	PH DENTAL SERVICES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	186,885	190,279	194,088	0	195,991	0	195,991
5130	PART TIME WAGES	0	0	1,324	0	1,338	0	1,338
5150	LONGEVITY WAGES	3,280	3,280	3,280	0	3,280	0	3,280
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	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	WIC PERSONAL SERVICES	195,165	193,559	198,692	0	200,609	0	200,609

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

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

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

5400INV	INVENTORY	0	900	0	0	0	0	0
5400WIC	WIC VOUCHERS	800,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	1,500	500	0	500	0	500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	500	1,000	400	0	400	0	400
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,600	2,600	2,800	0	2,800	0	2,800
5424	POSTAGE	2,500	2,000	500	0	500	0	500
5425	COPIER EXPENSE	600	900	900	0	900	0	900
5427	MEMBERSHIPS AND DUES	200	200	300	0	300	0	300
5436	ADVERTISING FEES	0	0	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	29,931	15,000	17,827	0	17,827	0	17,827
5441	AUTO SUPPLIES AND REPAI	800	800	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	2,000	1,500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	500	0	500	0	500
5473	PRESCPT DRUGS/MEDICAL S	9,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	2,823	2,398	2,398	0	2,582	0	2,582
5486	EDUCATIONAL MATERIALS	600	1,000	200	0	200	0	200
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,000	200	0	200	0	200

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	856,754	39,798	35,575	0	35,759	0	35,759

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

5810	RETIREMENT	27,058	32,367	37,354	6,818	32,098	6,818	37,398
5820	SOCIAL SECURITY	14,548	14,843	15,200	0	15,347	0	15,347
5830	WORKERS COMPENSATION	500	500	525	0	500	0	500
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	61,022	58,039	63,845	0	63,845	0	63,845
5851	PHARMACY EXPENSE	14,168	13,276	13,807	0	13,807	0	13,807
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	WIC EMPLOYEE BENEFITS	117,668	119,397	131,103	6,818	125,969	6,818	131,269

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	1,169,587	352,754	365,370	6,818	362,337	6,818	367,637

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	480,570	480,570	484,471	0	484,471	0	484,471
5440ALC	ST. JOSEPH'S REHAB.	260,130	260,130	264,076	0	264,076	0	264,076
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	740,700	740,700	748,547	0	748,547	0	748,547
TOTAL	ALCOHOL ADDICTION CONTR	740,700	740,700	748,547	0	748,547	0	748,547

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	1,185,526	1,246,917	1,278,809	0	1,284,750	0	1,284,750
5130	PART TIME WAGES	12,545	0	0	0	0	0	0
5140	ON CALL WAGES	20,791	20,580	20,992	0	20,992	0	20,992
5150	LONGEVITY WAGES	7,680	8,000	8,620	0	8,420	0	8,420
5170	PAYROLL-MEAL ALLOWANCES	75	75	200	0	200	0	200
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	20,000	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	1,251,617	1,295,572	1,333,620	0	1,339,362	0	1,339,362

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	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	0	0	0	0	0	0

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

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	5,500	7,000	7,000	0	7,000	0	7,000
5400NCCC	NORTH CTRY COM COL CONT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,300	4,800	4,800	0	4,800	0	4,800
5411	RENT BLDG PROPERTY	1,800	1,800	1,800	0	1,800	0	1,800
5413	MAINTENANCE BLDG AND PR	1,000	500	500	0	500	0	500
5415	ELECTRICITY	5,000	6,000	6,000	0	6,000	0	6,000
5416	WATER AND SEWER	300	300	300	0	300	0	300
5418	FUEL AND OIL	7,500	8,000	8,000	0	8,000	0	8,000
5420	PRINTING	600	600	600	0	600	0	600
5422	EQUIPMENT REPAIR	12,500	12,500	19,600	0	19,600	0	19,600
5423	TELEPHONE	7,500	8,000	8,500	0	8,500	0	8,500

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	2,446	2,644	2,704	0	2,704	0	2,704
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	55,100	50,000	0	0	11,015	0	11,015
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	60,215	91,951	75,955	0	75,955	0	75,955
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	54,215	0	43,200	0	43,200
5475	GENERAL INSURANCE	18,080	18,790	18,790	0	20,450	0	20,450
5487	MISCELLANEOUS EXPENSES	7,732	7,732	7,732	0	7,732	0	7,732
5497	MILEAGE	3,500	2,500	2,500	0	2,500	0	2,500
TOTAL	MH CONTRACTUAL	211,973	241,017	236,896	0	238,556	0	238,556

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

5810	RETIREMENT	200,243	218,883	214,975	43,653	186,068	43,653	220,004
5820	SOCIAL SECURITY	89,617	94,462	95,053	0	97,622	0	97,622
5830	WORKERS COMPENSATION	2,000	2,000	2,100	0	2,000	0	2,000
5840	DISABILITY INSURANCE	1,792	2,276	2,276	0	2,276	0	2,276
5850	HEALTH INSURANCE	367,677	421,018	454,583	0	454,583	0	454,583
5851	PHARMACY EXPENSE	115,378	136,164	144,316	0	144,316	0	144,316
5860	UNEMPLOYMENT	712	640	569	0	569	0	569
5861	EMPLOYEE BENEFIT ADMIN	321	321	321	0	321	0	321
TOTAL	MH EMPLOYEE BENEFITS	777,740	875,764	914,193	43,653	887,755	43,653	921,691

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43209 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	MENTAL HEALTH PROGRAMS	2,241,330	2,412,353	2,484,710	43,653	2,465,672	43,653	2,499,608

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	663,522	686,546	721,910	0	721,910	0	721,910
5430	FAMILIES FIRST	405,684	405,684	437,942	0	437,942	0	437,942
5446	MENTAL HLTH ASSOC. CSS	486,723	486,723	492,631	0	492,631	0	492,631
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	375,392	315,260	315,260	0	315,260	0	315,260
5460	COURT ORDERED CONFINEME	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL	M. H. CONTRACT AGENCIES	1,956,321	1,919,213	1,992,743	0	1,992,743	0	1,992,743
TOTAL	MENTAL HLTH CONTRACT SE	1,956,321	1,919,213	1,992,743	0	1,992,743	0	1,992,743



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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	UNINSURED TASK FORCE	0	0	0	0	0	0	0
TOTAL	HOSPITAL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-4530 NURSING HOME  
BUDGET UNIT-45304 NURSING HOME

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NURSING HOME	0	0	0	0	0	0	0
TOTAL	NURSING HOME	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	5,254	59,000	0	60,770	60,770
5130	PART TIME WAGES	5,050	5,151	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	1,680	0	1,680	1,680
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	0	100	100
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED SERV PERS	5,150	5,251	5,354	60,680	0	62,550	62,550

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	2,400	2,400	2,400	0	2,400	0	2,400
5410	OFFICE SUPPLIES	300	300	300	0	300	0	300
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5422	EQUIPMENT REPAIR	600	700	700	0	700	0	700
5423	TELEPHONE	360	360	360	0	360	0	360
5443	TRAVEL REIMBURSEMENT	2,800	1,800	1,800	0	1,800	0	1,800
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5453	UNIFORMS AND CLOTHING	200	750	750	0	750	0	750
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	EMERG MEDICAL SERV CONT	8,310	7,960	7,960	0	7,960	0	7,960

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

5810	RETIREMENT	909	747	988	13,214	0	13,214	12,709
5820	SOCIAL SECURITY	380	394	402	4,514	0	4,514	4,514
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	78	0	78	78
5850	HEALTH INSURANCE	0	0	0	17,998	0	20,589	20,589
5851	PHARMACY EXPENSE	0	0	0	5,310	0	5,310	5,310
TOTAL	EMERGENCY MED EMPL BEN	1,289	1,141	1,390	41,114	0	43,705	43,200

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	EMERGENCY MEDICAL SERVI	14,749	14,352	14,704	101,794	7,960	106,255	113,710

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	4,500	4,500	5,000	0	5,000	0	5,000
TOTAL	N C HELICOPTER EXPENSES	4,500	4,500	5,000	0	5,000	0	5,000

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

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMERICAN RED CROSS	0	0	0	0	0	0	0
TOTAL	OTHER HEALTH EXPENSES	4,500	4,500	5,000	0	5,000	0	5,000

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	6,673	25,000	0	25,000	0	7,200
TOTAL	JOINT AIRPORT	0	6,673	25,000	0	25,000	0	7,200
TOTAL	JOINT AIRPORT	0	6,673	25,000	0	25,000	0	7,200

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	37,000	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	60,000	71,838	35,000	0	35,000	0	35,000
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	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	97,000	71,838	35,000	0	35,000	0	35,000

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	1,500	846	0	846	0	846
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	2,500	3,500	1,500	0	1,500	0	1,500
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	500	1,000	1,000	0	1,000	0	1,000
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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	3,500	5,000	5,000	0	5,000	0	5,000
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	0	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	1,216	3,154	3,154	0	3,181	0	3,181
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	1,000	2,500	2,500	0	2,500	0	2,500
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	0	0	0	0	0	0
TOTAL	PUBLIC TRANS CONTR EXP	8,716	16,654	14,000	0	14,027	0	14,027

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	4,459	5,999	0	0	0	0	0
5810CST	RETIREMENT CST	0	0	0	0	0	0	0
5810JARC	RETIREMENT JARC	0	0	0	0	0	0	0
5810STOA	RETIREMENT STOA	0	0	0	0	0	0	0



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	7,420	5,496	3,000	0	3,000	0	3,000
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	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	17,187	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	4,198	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	33,264	11,495	3,000	0	3,000	0	3,000

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	138,980	99,987	52,000	0	52,027	0	52,027

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	164,279	202,663	202,663	0	160,295	0	160,295
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	98,500	133,398	100,000	0	100,000	0	100,000
5150	LONGEVITY WAGES	700	1,420	1,320	0	1,320	0	1,320
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	5,000	2,500	0	2,500	0	2,500
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	263,479	342,481	306,483	0	264,115	0	264,115

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

5220	OFFICE EQUIPMENT	8,000	0	9,000	0	9,000	0	9,000
5230	AUTO EQUIPMENT	620,800	233,938	655,000	0	655,000	0	655,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	628,800	233,938	664,000	0	664,000	0	664,000

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

5400INV	INVENTORY	200,000	296,000	500	0	500	0	500
5404	TOOLS	0	0	0	0	0	5,763	5,763
5410	OFFICE SUPPLIES	1,000	1,500	2,000	0	2,000	0	2,000
5420	PRINTING	500	500	400	0	400	0	400
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	2,020	2,800	0	0	0	0	0
5423	TELEPHONE	5,000	5,000	3,500	0	3,500	0	3,500
5424	POSTAGE	150	300	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	300	500	500	0	500	0	500
5435	MED FEES-EMPLOYEE EXAMS	250	500	500	0	500	0	500
5436	ADVERTISING FEES	2,500	2,500	2,500	0	2,500	0	2,500
5441	AUTO SUPPLIES AND REPAI	40,000	40,000	50,000	0	50,000	0	50,000
5442	AUTO-GAS/OIL/DIESEL	70,000	70,000	70,000	0	70,000	0	70,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	14,050	4,672	4,672	0	11,445	0	11,445
5487	MISCELLANEOUS EXPENSES	1,000	100,000	315,000	0	315,000	0	315,000
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	135,000	135,000	145,000	0	145,000	0	145,000
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,500	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59906	TRANSFER TO RD MACHINER	0	0	0	0	61,026	0	61,026
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION CONTRACT	474,270	662,272	597,572	0	665,371	5,763	671,134

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

5810	RETIREMENT	44,887	43,618	32,892	14,417	27,759	14,417	38,967
5820	SOCIAL SECURITY	20,157	25,709	25,709	0	21,869	0	21,869
5830	WORKERS COMPENSATION	711	1,225	1,286	0	1,153	0	1,153
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	85,934	74,866	82,353	0	61,764	0	61,764
5851	PHARMACY EXPENSE	20,985	19,310	21,241	0	15,931	0	15,931
5860	UNEMPLOYMENT	3,458	4,604	4,553	0	4,553	0	4,553
5861	EMPLOYEE BENEFIT ADMIN	50	50	50	0	50	0	50
TOTAL	TRANSPORTATION FRINGE	176,482	169,682	168,384	14,417	133,379	14,417	144,587

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56319 TRANSPORTATION

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	1,543,031	1,408,373	1,736,439	14,417	1,726,865	20,180	1,743,836

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	3,395,580	3,422,786	3,494,762	0	3,482,326	0	3,482,326
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	123,990	97,233	99,197	0	105,377	0	105,377
5140	ON CALL WAGES	29,568	29,544	29,664	0	29,664	0	29,664
5150	LONGEVITY WAGES	51,500	53,840	53,620	0	53,120	0	53,120
5170	PAYROLL-MEAL ALLOWANCES	2,340	2,365	2,080	0	2,080	0	2,080
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	116,000	101,000	103,000	0	101,000	0	101,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,718,978	3,706,768	3,782,323	0	3,773,567	0	3,773,567

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	1,500	2,000	1,350	0	1,350	0	1,350
5215	SECURITY REMODELING	9,000	4,000	2,500	0	2,500	0	2,500
5216	RENOVATIONS/REPAIRS	3,000	5,000	3,000	0	3,000	0	3,000
5220	OFFICE EQUIPMENT	18,000	8,000	0	0	0	0	0
5230	AUTO EQUIPMENT	105,000	25,000	51,000	0	51,000	0	51,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	136,500	44,000	57,850	0	57,850	0	57,850

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	21,496	21,300	19,850	0	19,850	0	19,850
5410	OFFICE SUPPLIES	34,900	30,100	30,810	0	30,810	0	30,810
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	6,725	5,500	5,700	0	5,700	0	5,700
5422	EQUIPMENT REPAIR	16,725	19,700	19,350	0	19,350	0	19,350
5423	TELEPHONE	40,900	36,650	35,750	0	35,750	0	35,750
5424	POSTAGE	42,775	40,000	39,500	0	39,500	0	39,500
5426	BOOKS AND PERIODICALS	2,125	2,258	2,150	0	2,150	0	2,150
5427	MEMBERSHIPS AND DUES	1,715	1,755	1,805	0	1,805	0	1,805
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	1,350	1,300	1,350	0	1,350	0	1,350
5434	CONSULTING FEES ACT & F	29,118	19,482	26,314	0	26,314	0	26,314
5436	ADVERTISING FEES	900	900	900	0	900	0	900
5439	CPS ASSESSMENTS	0	0	0	0	0	0	0
544	FOSTER PARENT EXPENSES	2,500	2,000	2,000	0	2,000	0	2,000
5440	MISCELLANEOUS FEES & SE	210	450	345	0	345	0	345
5441	AUTO SUPPLIES AND REPAI	16,550	19,500	24,300	0	24,300	0	24,300
5442	AUTO-GAS/OIL/DIESEL	42,525	39,000	36,550	0	35,000	0	35,000
5443	TRAVEL REIMBURSEMENT	10,490	8,100	14,620	0	11,980	0	11,980
545	CLIENT PAYMENTS	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	5,720	3,980	5,690	0	4,780	0	4,780
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	600	750	500	0	500	0	500
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
546	STATE CHARGEBACKS	63,200	47,200	63,700	0	60,000	0	60,000
5465	ACAP CONTRACT	0	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	350	350	350	0	350	0	350
5475	GENERAL INSURANCE	42,496	43,384	43,384	0	47,956	0	47,956
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	39,950	33,200	30,950	0	29,800	0	29,800
549	EARLY INTERVENTION ADMI	37,905	101,103	62,512	0	62,512	0	62,512
5497	MILEAGE	5,850	2,000	2,160	0	2,160	0	2,160
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	467,575	480,462	471,040	0	465,662	0	465,662

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

550	DEGREE	61,000	70,000	68,000	0	68,000	0	68,000
551	JOBS	209,475	209,475	0	0	0	0	0
552	OFA	0	0	0	0	0	0	0
553	DRUG&ALCOHOL SCR/ASSESS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTS	270,475	279,475	68,000	0	68,000	0	68,000

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

5810	RETIREMENT	602,181	638,095	643,021	122,263	532,995	122,263	628,043
5820	SOCIAL SECURITY	284,323	283,387	275,189	0	288,519	0	288,519
5830	WORKERS COMPENSATION	48,315	50,731	53,268	0	31,948	0	31,948
5840	DISABILITY INSURANCE	9,291	8,912	9,101	0	9,006	0	9,006
5850	HEALTH INSURANCE	1,499,018	1,601,352	1,836,160	0	1,774,396	0	1,774,396
5851	PHARMACY EXPENSE	519,510	613,417	704,379	0	688,448	0	688,448
5860	UNEMPLOYMENT	11,458	10,605	9,435	0	9,435	0	9,435
5861	EMPLOYEE BENEFIT ADMIN	750	750	750	0	750	0	750
TOTAL	SS EMPLOYEE BENEFITS	2,974,846	3,207,249	3,531,303	122,263	3,335,497	122,263	3,430,545

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60109 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
59904	TRANSFER TO ENT HEALTH	750	200	200	0	200	0	200
TOTAL	TRANSFERS	750	200	200	0	200	0	200

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

5487	MISCELLANEOUS EXPENSES	366,066	392,616	392,616	0	392,616	0	392,616
TOTAL	SOCIAL SERVICES DAY CAR	366,066	392,616	392,616	0	392,616	0	392,616

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

5400	HOMEMAKER/DAY CARE SRVC	509,540	500,000	530,000	0	520,000	0	520,000
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	511,540	502,000	532,000	0	522,000	0	522,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,924,418	6,937,297	6,937,297	0	6,937,297	0	6,937,297
TOTAL	MMIS WEEKLY SHARE REPOR	6,924,418	6,937,297	6,937,297	0	6,937,297	0	6,937,297

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	100,000	0	2,000	0	2,000	0	2,000
TOTAL	MA GENERAL EXPENSES	100,000	0	2,000	0	2,000	0	2,000

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,100,000	1,400,000	1,500,000	0	1,400,000	0	1,400,000
TOTAL	FAMILY ASSISTANCE	1,100,000	1,400,000	1,500,000	0	1,400,000	0	1,400,000

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

5487	MISCELLANEOUS EXPENSES	1,300,000	1,100,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL	FOSTER CARE EXPENSES	1,300,000	1,100,000	1,000,000	0	1,000,000	0	1,000,000

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

5487	MISCELLANEOUS EXPENSES	550,000	300,000	100,000	0	100,000	0	100,000
TOTAL	SS JD CARE EXPENSES	550,000	300,000	100,000	0	100,000	0	100,000

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

5487	MISCELLANEOUS EXPENSES	75,000	75,000	25,000	0	25,000	0	25,000
TOTAL	SS TRAINING SCHOOL EXPENS	75,000	75,000	25,000	0	25,000	0	25,000

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

5487	MISCELLANEOUS EXPENSES	600,000	600,000	600,000	0	600,000	0	600,000
TOTAL	SAFETY NET EXPENSES	600,000	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	2,000	9,500	10,000	0	10,000	0	10,000
TOTAL	SS HEAP EXPENSES	2,000	9,500	10,000	0	10,000	0	10,000

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

5487	MISCELLANEOUS EXPENSES	23,000	23,000	20,000	0	20,000	0	20,000
TOTAL	EMERGENCY ASSIS TO ADUL	23,000	23,000	20,000	0	20,000	0	20,000

TOTAL	SOCIAL SERVICES	19,121,648	19,058,067	19,030,129	122,263	18,710,189	122,263	18,805,237
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FUND-A GENERAL FUND  
DEPARTMENT-6141 SS EXPENSES  
BUDGET UNIT-6143487 SS HEAP EMERGENCY EXPENSE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JTPA PASS THROUGH EXPEN	0	0	0	0	0	0	0
TOTAL	JOB TRAINING PART ACT C	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	1,900,000	0	1,900,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	89,274	90,000	90,000	0	100,000	0	100,000
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	900	1,400	1,400	0	1,400	0	1,900
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
54LOCKS	LAKES TO LOCKS	0	1,350	5,000	0	5,000	0	5,000
5ARTS	ARTS COUNCIL	14,400	14,400	18,500	0	18,500	0	14,400
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	12,150	12,150	12,150	0	12,150	0	12,150
TOTAL	TOURISM CONTRACTUAL EXP	1,812,936	1,815,512	1,823,262	0	2,037,050	0	2,033,450

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

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

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

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	1,812,936	1,815,512	1,823,262	0	2,037,050	0	2,033,450

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	198,000	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	213,000	213,000	213,000	0	213,000	0	213,000
TOTAL	ECONOMIC DEVELOPMENT	213,000	213,000	213,000	0	213,000	0	213,000

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	29,439	31,644	32,929	0	33,252	0	33,252
5150	LONGEVITY WAGES	0	200	200	0	200	0	200
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	VETERANS PERSONAL SERVI	29,439	36,844	38,129	0	38,452	0	38,452

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	320	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	800	700	700	0	700	0	700
5424	POSTAGE	1,300	1,700	1,800	0	1,800	0	1,800
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	400	400	400	0	400	0	400
5475	GENERAL INSURANCE	336	376	376	0	376	0	376
TOTAL	VETERANS CONTRACTUAL	3,416	3,756	3,856	0	3,856	0	3,856

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

5810	RETIREMENT	11,150	11,562	6,228	1,156	5,353	1,156	6,252
5820	SOCIAL SECURITY	2,253	2,819	2,917	0	2,942	0	2,942
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	47	47	47	0	47	0	47
5850	HEALTH INSURANCE	29,205	11,719	12,886	0	12,886	0	12,886
5851	PHARMACY EXPENSE	14,940	12,354	13,589	0	13,589	0	13,589
TOTAL	VETERANS EMPLOYEE BENE	57,695	38,601	35,771	1,156	34,916	1,156	35,815

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

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	90,550	79,201	77,756	1,156	77,224	1,156	78,123

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	62,884	63,644	64,586	6,500	65,058	6,500	71,558
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
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	68,134	68,894	69,836	6,500	70,308	6,500	76,808

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

5230	AUTO EQUIPMENT	750	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	250	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	1,000	0	0	0	0	0	0

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

5400INV	INVENTORY	2,300	2,800	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	800	900	900	0	900	0	900
5411	RENT BLDG PROPERTY	0	500	500	0	500	0	500
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	800	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	1,200	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	100	125	125	0	125	0	125
5427	MEMBERSHIPS AND DUES	110	110	110	0	110	0	110
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	200	200	200	0	200	0	200
5441	AUTO SUPPLIES AND REPAI	850	850	850	0	850	0	850
5442	AUTO-GAS/OIL/DIESEL	4,000	3,500	3,500	0	3,500	0	3,500
5443	TRAVEL REIMBURSEMENT	800	600	600	0	600	0	600
5451	TRAINING SCHOOLS/CONVEN	75	75	35	0	35	0	35
5475	GENERAL INSURANCE	903	808	808	0	854	0	854
TOTAL	WEIGHTS & MSRS CONTRACT	12,338	12,868	12,828	0	12,874	0	12,874

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	10,937	12,413	12,242	4,059	12,269	5,099	16,465
5820	SOCIAL SECURITY	5,209	5,271	5,364	0	5,375	497	5,872
5830	WORKERS COMPENSATION	100	9,942	10,439	0	9,101	0	9,101
5840	DISABILITY INSURANCE	110	110	110	0	110	0	110
5850	HEALTH INSURANCE	13,277	11,719	12,886	0	12,886	0	12,886
5851	PHARMACY EXPENSE	10,742	12,354	13,589	0	13,589	0	13,589
TOTAL	WEIGHTS & MSRS BENEFITS	40,375	51,809	54,629	4,059	53,330	5,596	58,023

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	121,847	133,571	137,293	10,559	136,512	12,096	147,705



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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	381,465	389,122	421,569	40,013	414,228	0	414,228
5130	PART TIME WAGES	19,061	25,026	19,268	0	19,457	0	19,457
5150	LONGEVITY WAGES	3,480	4,000	4,720	0	3,040	0	3,040
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	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
TOTAL	OFA PERSONAL SERVICES	409,106	423,248	453,657	40,013	444,825	0	444,825

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

5220	OFFICE EQUIPMENT	0	12,000	39,000	0	39,000	0	39,000
5230	AUTO EQUIPMENT	40,000	20,000	21,000	0	21,000	0	21,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	40,000	32,000	60,000	0	60,000	0	60,000

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

5400INV	INVENTORY	6,616	7,236	9,011	0	9,011	0	9,011
5400LIC	LICENSES	10,500	11,500	14,610	0	14,610	0	14,610
5410	OFFICE SUPPLIES	4,300	3,330	4,200	0	4,200	0	4,200
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	1,800	2,000	2,000	0	2,000	0	2,000
5416	WATER AND SEWER	100	100	100	0	100	0	100
5418	FUEL AND OIL	5,400	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	1,000	700	700	0	700	0	700
5422	EQUIPMENT REPAIR	3,100	3,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	3,700	3,700	4,900	0	4,900	0	4,900
5424	POSTAGE	2,250	2,000	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	400	410	918	0	918	0	918
5427	MEMBERSHIPS AND DUES	1,000	1,000	2,000	0	2,000	0	2,000
5430	FAMILIES FIRST	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	1,000	2,500	2,000	0	2,000	0	2,000
5441	AUTO SUPPLIES AND REPAI	3,500	3,500	3,750	0	3,750	0	3,750
5442	AUTO-GAS/OIL/DIESEL	5,500	5,500	5,500	0	5,500	0	5,500
5443	TRAVEL REIMBURSEMENT	2,000	2,500	2,750	0	2,750	0	2,750
5445	CONSULTING FEES	22,000	22,000	22,000	0	22,000	0	22,000
54463B	IIIB MEDICAL TRANS/LEGA	46,000	46,000	61,000	0	61,000	0	61,000
54463C1	AGING CONT PAY 3C1	186,532	195,301	187,704	0	187,704	0	187,704
54463C2	AGING CONT PAY 3C2	658,346	689,299	738,303	0	738,303	0	738,303
54463E	III E SERVICES AGING	12,670	12,670	12,670	0	12,670	0	12,670
5446BIP	CONSULTANT BIP	0	0	0	0	0	0	0
5446BPCG	CONTRACTS BIP CAREGIVER	0	0	0	0	0	0	0
5446CSE	AGING CONTRACT CSE	0	0	0	0	0	0	0
5446DCW	CONTRACT DIRECT CARE	0	0	34,748	0	34,748	0	34,748
5446ESP	EISEP SERVICES	175,450	177,513	169,101	0	169,101	0	169,101
5446SNAP	SNAP HOME DELIVERED MEA	208,477	218,278	287,813	0	287,813	0	287,813
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	55,000	55,000	55,000	0	55,000	0	55,000
5446WRAP	WRAP LAST RESORT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	2,000	0	2,000	0	2,000
5475	GENERAL INSURANCE	9,714	8,760	9,060	0	9,555	0	9,555
5481	RECREATION FOR ELDERLY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	600	600	600	0	600	0	600
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	8,000	8,000	8,500	0	8,500	0	8,500
5487TRAN	TRANSFER TO TRANSPORTAT	8,605	8,605	8,605	0	8,605	0	8,605
5497	MILEAGE	750	500	500	0	500	0	500
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,446,060	1,496,252	1,658,293	0	1,658,788	0	1,658,788

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

5810	RETIREMENT	70,957	68,903	71,743	21,897	67,133	14,375	78,308
5820	SOCIAL SECURITY	32,046	32,761	34,682	3,061	34,022	0	34,022
5830	WORKERS COMPENSATION	36,793	49,106	51,561	0	42,638	0	42,638
5840	DISABILITY INSURANCE	954	954	961	81	1,042	0	1,042
5850	HEALTH INSURANCE	190,259	198,974	239,448	20,588	239,449	0	239,449
5851	PHARMACY EXPENSE	65,283	75,075	87,895	5,310	87,896	0	87,896
5860	UNEMPLOYMENT	2,538	1,698	1,098	0	1,098	0	1,098
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	OFA EMPLOYEE BENEFITS	398,902	427,543	487,460	50,938	473,350	14,375	484,525

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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

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	2,294,068	2,379,043	2,659,410	90,950	2,636,963	14,375	2,648,138

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

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

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

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HP12	HOME PURCHASE 382H0103-	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HP11	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
54DR	DISASTER RECOVERY	0	0	0	0	0	0	0
54DRGULF	DISASTER RECOV GULF BRO	0	0	0	0	0	0	0
54DRROME	DISASTER RECOV ROME DAM	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
54UPJAY	UPPER JAY FD 382IT67-13	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	15,000	15,000	58,000	0	58,000	0	58,000
TOTAL	SNOWMOBILE TRAIL CONTRA	15,000	15,000	58,000	0	58,000	0	58,000
TOTAL	SNOWMOBILE TRAIL	15,000	15,000	58,000	0	58,000	0	58,000

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FUND-A GENERAL FUND  
DEPARTMENT-7415 JOINT PUBLIC LIBRARY  
BUDGET UNIT-7410487 CLINTON ESSEX FRANK EXP

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,366	21,366	22,434	0	22,434	0	22,434
TOTAL	CLINTON ESSEX FRANK EXP	21,366	21,366	22,434	0	22,434	0	22,434
TOTAL	JOINT PUBLIC LIBRARY	21,366	21,366	22,434	0	22,434	0	22,434

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FUND-A GENERAL FUND  
DEPARTMENT-7510 HISTORIAN  
BUDGET UNIT-7510487 HISTORIAN EXPENSES

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54200YR	200 YEAR CELEBRATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	23,400	23,400	32,000	0	32,000	0	23,400
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	23,400	23,400	32,000	0	32,000	0	23,400
TOTAL	HISTORIAN	23,400	23,400	32,000	0	32,000	0	23,400



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FUND-A GENERAL FUND  
DEPARTMENT-8020 PLANNING  
BUDGET UNIT-8020 PLANNING

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	10,000	7,000	7,000	0	7,000	0	7,000
5400ENF	STOP DWI ENFORCEMENT	39,000	25,900	20,200	0	20,200	0	20,200
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	25,000	16,100	12,500	0	12,500	0	12,500
5400PROS	STOP DWI - PROSECUTION	30,000	19,600	15,300	0	15,300	0	15,300
5400REH	STOP DWI - REHABILITATI	2,500	1,400	0	0	0	0	0
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	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	907	401	401	0	408	0	408
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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	107,407	70,401	55,401	0	55,408	0	55,408

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33159 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33159 TRANSFERS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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	1,500	2,200	2,200	0	2,200	0	2,200
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	5,200	5,200	5,200	0	5,200	0	5,200
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	8,120	6,160	6,160	0	6,160	0	6,160
5475	GENERAL INSURANCE	517	402	402	0	409	0	409
TOTAL	TRAFFIC SAFETY PROGRAMS	15,337	13,962	13,962	0	13,969	0	13,969

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

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7310 YOUTH BUREAU

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

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
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	0	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	0	25,300	25,300	0	25,300	0	25,300
5440BEST	MISC SERVICES - BEST	0	0	0	0	0	0	0
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440INIT	INITIATIVE PROGRAMS	2,625	0	0	0	0	0	0
5440SDPP	SDPP PROGRAMS	7,009	0	0	0	0	0	0
5440SERV	SERVICE PROGRAMS	1,512	0	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	2,000	3,000	3,000	0	3,000	0	3,000
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	27,000	28,000	29,000	0	29,000	0	29,000
5475	GENERAL INSURANCE	0	0	0	0	222	0	222
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	110,146	126,300	127,300	0	127,522	0	127,522

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73108 YTH BUREAU EMPLOYEE BENE

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	YTH BUREAU EMPLOYEE BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7311487 YTH BUREAU-YCC PROGRAM

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-LEGIS. GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-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

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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.

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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
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
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



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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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 BENEF	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	260,577	276,234	320,051	0	320,615	0	320,615
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,140	3,660	4,620	0	4,620	0	4,620

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80211 COMMUNITY RESOURCE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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
TOTAL	COMMUNITY RESOURCE	263,747	279,924	327,701	0	328,265	0	328,265

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

5400INV	INVENTORY	4,500	4,500	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	2,600	1,600	1,600	0	1,600	0	1,600
5411	RENT BLDG PROPERTY	700	700	700	0	700	0	700
5413	MAINTENANCE BLDG AND PR	200	100	100	0	100	0	100
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	700	300	300	0	300	0	300
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	3,800	3,100	3,100	0	3,100	0	3,100
5424	POSTAGE	2,300	1,400	1,400	0	1,400	0	1,400
5425	COPIER EXPENSE	700	700	700	0	700	0	700
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	625	400	400	0	400	0	400
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	15,000	7,500	7,500	0	7,500	0	7,500
5441	AUTO SUPPLIES AND REPAI	200	200	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	535	535	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	1,000	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	5,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	4,338	7,048	7,048	0	3,547	0	3,547
5487	MISCELLANEOUS EXPENSES	300	0	0	0	0	0	0
5497	MILEAGE	4,000	1,000	1,000	0	1,000	0	1,000
54AUS	AUSABLE RIVER #1000214	0	0	0	0	0	0	0
54GREEN	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54INDLK	INDIAN LAKE HUB NHT603-	0	0	0	0	0	0	0
54LONGLK	LONG LAKE HUB NHT603-3	0	0	0	0	0	0	0
54MINERV	MINERVA HUB NHT603-3	0	0	0	0	0	0	0
54NEWCOM	NEWCOMB HUB NHT603-3	0	0	0	0	0	0	0
54NOHUDS	NORTH HUDSON HUB603-3	0	0	0	0	0	0	0
54USAR	USAR EQUIPMENT	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	3,665	3,665	0	3,665	0	3,665

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COMMUNITY RESOURCE	47,898	40,648	40,613	0	37,112	0	37,112

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80218 COMMUNITY RESOURCE

5810	RETIREMENT	64,351	66,866	61,038	9,842	52,038	9,842	59,689
5820	SOCIAL SECURITY	20,174	21,389	25,067	0	25,110	0	25,110
5830	WORKERS COMPENSATION	649	655	688	0	646	0	646
5840	DISABILITY INSURANCE	702	702	767	0	767	0	767
5850	HEALTH INSURANCE	150,238	133,935	156,566	0	156,566	0	156,566
5851	PHARMACY EXPENSE	64,481	69,326	79,579	0	79,579	0	79,579
5860	UNEMPLOYMENT	0	240	213	0	213	0	213
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	COMMUNITY RESOURCE	300,667	293,185	323,990	9,842	314,991	9,842	322,642
TOTAL	COMMUNITY RESOURCE	845,702	824,920	889,467	9,842	877,767	9,842	885,418

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FUND-A GENERAL FUND  
DEPARTMENT-8710 CONSERVATION  
BUDGET UNIT-8710487 FOREST FIRE CONTROL

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST FIRE CONTROL	0	0	0	0	0	0	0
TOTAL	CONSERVATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	136,135	138,855	141,627	0	77,053	0	77,053
5120	OVERTIME WAGES	3,151	4,000	4,080	0	4,080	0	4,080
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,640	3,120	3,120	0	1,440	0	1,440
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	142,376	146,425	149,277	0	83,023	0	83,023

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	350	0	350	0	350
5410	OFFICE SUPPLIES	100	0	100	0	100	0	100
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	1,500	1,700	0	1,700	0	1,700
5414	BUILDING SUPPLIES & EXP	3,500	2,400	4,000	0	4,000	0	4,000
5415	ELECTRICITY	2,500	2,500	2,500	0	2,500	0	2,500
5416	WATER AND SEWER	1,500	1,500	1,500	0	1,500	0	1,500
5418	FUEL AND OIL	10,000	7,000	7,000	0	7,000	0	7,000
5420	PRINTING	0	0	50	0	50	0	50
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	300	300	300	0	300	0	300

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	1,200	1,200	1,400	0	1,400	0	1,400
5424	POSTAGE	750	750	800	0	800	0	800
5426	BOOKS AND PERIODICALS	100	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	3,500	4,200	4,200	0	4,200	0	4,200
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	2,700	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	100	100	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	27,000	25,000	25,000	0	25,000	0	25,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,451	2,501	2,501	0	2,494	0	2,494
5497	MILEAGE	300	200	200	0	200	0	200
TOTAL	FISH HATCHERY CONTRACTU	60,201	53,351	55,901	0	55,894	0	55,894

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87208 FISH HATCHERY EMB BENE

5810	RETIREMENT	24,060	25,199	27,212	5,186	12,559	5,186	16,591
5820	SOCIAL SECURITY	10,617	10,940	11,073	0	6,005	0	6,005
5830	WORKERS COMPENSATION	10,585	11,396	11,966	0	35,905	0	35,905
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	49,387	51,043	56,143	0	35,555	0	35,555
5851	PHARMACY EXPENSE	18,088	20,801	22,881	0	17,542	0	17,542
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	FISH HATCHERY EMB BENE	113,007	119,649	129,546	5,186	107,836	5,186	111,868

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	315,584	319,425	334,724	5,186	246,753	5,186	250,785

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FUND-A GENERAL FUND  
DEPARTMENT-8735 WATERSHED PROTECT DISTR  
BUDGET UNIT-8735487 WATERSHED PROT DIST MISC

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	111,233	111,233	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROT DIST MIS	111,233	111,233	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROTECT DISTR	111,233	111,233	111,233	0	111,233	0	111,233

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	0	0	0	0	0
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	10,000	5,000	5,000	0	5,000	0	5,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	5,500	5,500	5,500	0	5,500	0	5,500
5416	WATER AND SEWER	2,500	2,000	2,000	0	2,000	0	2,000
5417	REFUSE REMOVAL	50	50	50	0	50	0	50
5418	FUEL AND OIL	1,200	700	700	0	700	0	700
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	800	600	600	0	600	0	600
5424	POSTAGE	300	0	0	0	0	0	0
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	1,000	1,000	0	1,000	0	1,000
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	500	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	1,000	500	0	0	0	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,891	2,292	2,292	0	2,376	0	2,376
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HORSE	NEGLECTED HORSE EXP	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	31,041	19,942	17,942	0	18,026	0	18,026

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	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	AG & LVSTCK EMPLOYEE BE	0	0	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	31,041	19,942	17,942	0	18,026	0	18,026

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FUND-A GENERAL FUND  
 DEPARTMENT-8751 ESSEX COUNTY AG SOCIETY  
 BUDGET UNIT-87514 ESSEX COUNTY AG SOCIETY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	8,100	8,100	8,100	0	8,100	0	8,100
5487	MISCELLANEOUS EXPENSES	6,300	6,300	6,300	0	6,300	0	6,300
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	14,400	14,400	0	14,400	0	14,400
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	14,400	14,400	0	14,400	0	14,400

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FUND-A GENERAL FUND  
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT  
 BUDGET UNIT-8752 CORNELL COOPERATIVE EXT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	189,000	212,500	212,500	0	212,500	0	212,500
5440HH	ADIRONDACK HARVEST	18,000	18,000	18,000	0	18,000	0	18,000
TOTAL	CORNELL COOP EXT	207,000	230,500	230,500	0	230,500	0	230,500
TOTAL	CORNELL COOPERATIVE EXT	207,000	230,500	230,500	0	230,500	0	230,500

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FUND-A GENERAL FUND  
 DEPARTMENT-8790 GENERAL&NATURAL RESOURCES  
 BUDGET UNIT-87904 GEN & NAT RESOURCES EXP

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,550	2,550	2,550	0	2,550	0	2,550
TOTAL	GEN & NAT RESOURCES EXP	2,550	2,550	2,550	0	2,550	0	2,550
TOTAL	GENERAL&NATURAL RESOURC	2,550	2,550	2,550	0	2,550	0	2,550

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FUND-A GENERAL FUND  
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP  
 BUDGET UNIT-89894 MISC HOME & COMMUNITY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	7,200	7,200	10,000	0	10,000	0	10,000
TOTAL	LITERACY VOLUNTEERS	7,200	7,200	10,000	0	10,000	0	10,000
TOTAL	MISC HOME & COMM SERV E	7,200	7,200	10,000	0	10,000	0	10,000

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FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9010 RETIREMENT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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 UNALLOCATED BENEFITS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	246,189	272,757	286,395	0	241,472	0	241,472
5850	HEALTH INSURANCE	1,323,705	815,636	841,205	0	841,205	0	841,205
5851	PHARMACY EXPENSE	35,100	577,686	652,841	0	652,841	0	652,841
5860	UNEMPLOYMENT	0	47,990	49,404	0	49,404	0	49,404
5E19	HN PENSION-RETIREMENT E	157,309	0	0	0	0	0	0
TOTAL	UNALLOCATED BENEFITS	1,762,303	1,714,069	1,829,844	0	1,784,921	0	1,784,921

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-90608 EMPLOYEE BENEFITS-UNALLOC

5810	RETIREMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS-UNALL	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	1,762,303	1,714,069	1,829,844	0	1,784,921	0	1,784,921

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FUND-A GENERAL FUND  
 DEPARTMENT-9700 DEBT SERVICE INTEREST  
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	0	0	0	0	0	0	0
5543	BAN INTEREST #374 RADIO	0	0	0	0	0	0	0
5544	BAN INTEREST FOR RADIO	166,719	156,469	146,094	0	146,094	0	146,094
5548	EQUIPMENT INTEREST	0	887	0	0	0	0	0
5548HN	EQUIP INTEREST HNH	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	32,600	0	0	0	0	0	0
5607	JAIL INTEREST 2012 REF	915,480	882,069	927,950	0	927,950	0	927,950
TOTAL	DEBT INTEREST PAYMENTS	1,114,799	1,039,425	1,074,044	0	1,074,044	0	1,074,044
TOTAL	DEBT SERVICE INTEREST	1,114,799	1,039,425	1,074,044	0	1,074,044	0	1,074,044

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FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	1,630,000	0	0	0	0	0	0
5529	JAIL REFUNDING 2012 BON	355,440	1,848,288	1,914,933	0	1,914,933	0	1,914,933
5540	BAN PRINCIPAL PAYMENT	0	0	0	0	0	0	0
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	0	0	0	0	0	0	0
5545	RADIO PROJECT BAN	820,000	830,000	840,000	0	840,000	0	840,000
5547	EQUIPMENT BAN	21,420	21,420	21,420	0	21,420	0	21,420
5547HN	EQUIPMENT BAN HNH	0	0	0	0	0	0	0
5547HNH	BAN PAYMENT	0	0	7,140	0	7,140	0	7,140
5548	EQUIPMENT INTEREST	508	0	0	0	0	0	0
TOTAL	DEBT PRINCIPAL PAYMENTS	2,827,368	2,699,708	2,783,493	0	2,783,493	0	2,783,493
TOTAL	DEBT SERVICE PRINCIPAL	2,827,368	2,699,708	2,783,493	0	2,783,493	0	2,783,493



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FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-9900 TRANSFERS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	14,000	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	760,983	1,334,932	2,007,998	0	891,191	0	888,074
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	7,848,153	8,620,285	9,438,548	0	9,281,042	0	9,269,066
59909	TRANSFER TO SOLID WASTE	471,470	377,001	377,001	0	365,945	0	365,945
TOTAL	TRANSFER CONTRIBUTIONS	9,080,606	10,346,218	11,823,547	0	10,538,178	0	10,523,085

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	9,080,606	10,346,218	11,823,547	0	10,538,178	0	10,523,085
TOTAL	GENERAL FUND	79,496,435	81,363,936	84,247,809	912,817	82,524,585	784,287	82,900,472

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FUND-CL SOLID WASTE MANAGE SYSTEM  
DEPARTMENT-8161 REFUSE AND GARBAGE  
BUDGET UNIT-81612 EQUIPMENT

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE MANAGE SYST	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-1930 LIABILITY  
BUDGET UNIT-19304 LIABILITY CLAIMS

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	LIABILITY CLAIMS	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-9050 UNEMPLOYMENT  
BUDGET UNIT-90508 UNEMPLOY-DEPT OF LABOR

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	UNEMPLOY-DEPT OF LABOR	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	RISK RETENTION	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	87,043	83,189	86,671	0	87,503	0	87,503
5120	OVERTIME WAGES	2,020	2,020	2,060	0	2,060	0	2,060
5150	LONGEVITY WAGES	3,360	1,980	1,980	0	1,980	0	1,980
5160	CLOTHING ALLOWANCES	0	0	850	0	850	0	850
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	97,423	92,189	96,561	0	97,393	0	97,393

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	10,000	0	10,000	0	10,000
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-EQUIPME	0	0	10,000	0	10,000	0	10,000

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33104 TRAFFIC CONTROL-CONTRACT

5400INV	INVENTORY	5,000	3,000	1,500	0	1,500	0	1,500
5404	TOOLS	100	100	100	0	100	0	100
5410	OFFICE SUPPLIES	1,500	1,000	1,000	0	1,000	0	1,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	2,000	2,700	3,700	0	3,700	0	3,700
5418	FUEL AND OIL	6,000	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5431TCM	TRAFFIC CONTROL MATERIA	65,000	60,000	60,000	0	60,000	0	60,000
5440CLS	CENTER LINE STRIPING	210,000	210,000	210,000	0	210,000	0	210,000
5444	RENTAL OF MACHINERY	18,000	18,000	18,000	0	18,000	0	18,000
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	308,600	301,800	301,300	0	301,300	0	301,300
TOTAL	TRAFFIC CONTROL	406,023	393,989	407,861	0	408,693	0	408,693

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	215,066	205,883	210,011	0	216,764	0	216,764
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,280	3,600	3,600	0	3,600	0	3,600
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	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	225,346	214,483	218,611	0	225,364	0	225,364

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50102 CTY ROAD ADM EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	6,000	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	0	6,000	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

5400INV	INVENTORY	1,000	500	500	0	500	0	500
5410	OFFICE SUPPLIES	2,000	3,000	3,000	0	3,000	0	3,000
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	3,000	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	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	13,000	12,000	12,000	0	12,000	0	12,000
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5427	MEMBERSHIPS AND DUES	1,000	400	500	0	500	0	500
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	8,000	7,500	7,500	0	7,500	0	7,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,000	1,500	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	1,000	0	1,000	0	1,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	41,171	38,733	38,733	0	44,174	0	44,174
5497	MILEAGE	100	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	89,171	84,233	85,083	0	90,524	0	90,524
TOTAL	HIGHWAY & STREET ADMIN	314,517	304,716	303,694	0	315,888	0	315,888

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50201 CTY RD ENG PERSONAL SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	162,098	168,340	171,605	0	175,137	0	175,137
5150	LONGEVITY WAGES	0	0	600	0	400	0	400
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	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 RD ENG PERSONAL SER	167,698	173,940	177,805	0	181,137	0	181,137

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	3,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	3,600	1,300	1,300	0	1,300	0	1,300
5422	EQUIPMENT REPAIR	1,800	1,300	1,500	0	1,500	0	1,500
5427	MEMBERSHIPS AND DUES	0	0	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	3,900	1,500	1,500	0	1,500	0	1,500
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	50,000	50,000	200,000	0	175,000	0	175,000
5451	TRAINING SCHOOLS/CONVEN	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	CTY RD ENG CONTRACTUAL	73,800	66,600	217,000	0	192,000	0	192,000
TOTAL	ENGINEERING	241,498	240,540	394,805	0	373,137	0	373,137



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	736,528	711,339	869,135	0	771,978	0	771,978
5120	OVERTIME WAGES	19,695	20,000	20,400	0	20,400	0	20,400
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	17,420	17,940	18,900	0	18,900	0	18,900
5160	CLOTHING ALLOWANCES	11,050	10,625	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	5,000	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	CTY RD MTNC PERSONAL SE	790,493	770,704	930,285	0	833,128	0	833,128

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	265,835	0	0	0	0
5400MHB	MILL HILL BRIDGE	22,500	0	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	55,000	55,000	55,000	0	55,000	0	55,000
5409TL	TOWN LABOR HIGHWAY	35,000	31,000	31,000	0	31,000	0	31,000
5417	REFUSE REMOVAL	3,000	1,200	1,200	0	1,200	0	1,200
5419OMR	OTHER MACHINERY RENTAL	40,000	4,000	4,000	0	4,000	0	4,000
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	200	200	0	200	0	200
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	25,000	25,000	25,000	0	25,000	0	25,000
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0
5459RM	ROAD MATERIALS HIGHWAY	20,000	20,000	20,000	0	20,000	0	20,000
5461	BITUMINOUS MATERIALS	900,000	900,000	1,000,000	0	1,000,000	0	1,000,000
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	20,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	70,000	70,000	70,000	0	70,000	0	70,000
5467CS	CRUSHED STONE HIGHWAY	70,000	70,000	70,000	0	70,000	0	70,000
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
5469GRR	GUIDE RAIL REPAIR	0	50,000	50,000	0	50,000	0	50,000
5471TR	TREE REMOVAL HIGHWAY	2,000	2,000	2,000	0	2,000	0	2,000
5483	BRIDGE REPAIRS	35,000	35,000	35,000	0	35,000	0	35,000
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	1,694,450	1,680,050	2,045,885	0	1,780,050	0	1,780,050
TOTAL	MAINTENANCE OF ROADS	2,484,943	2,450,754	2,976,170	0	2,613,178	0	2,613,178

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51111 PERS SERV-NAT DISAS R/B

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	PERS SERV-NAT DISAS R/B	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51114 CONTRACTUAL NAT DIS-R/B

5440BR	NATURAL DIS BRIDGE REPA	0	0	0	0	0	0	0
5440RD	NATURAL DISAS RD REPAIR	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL NAT DIS-R/B	0	0	0	0	0	0	0
TOTAL	NATURAL DISASTER-RDS/BR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	160,650	0	160,650	0	160,650
5120	OVERTIME WAGES	12,272	12,000	12,240	0	12,240	0	12,240
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	169,772	169,500	172,890	0	172,890	0	172,890

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51124 HIGHWAY IMPROVEMENTS-CONT

5487	MISCELLANEOUS EXPENSES	2,218,485	2,220,254	2,218,519	0	2,218,519	0	2,218,519
TOTAL	HIGHWAY IMPROVEMENTS-CO	2,218,485	2,220,254	2,218,519	0	2,218,519	0	2,218,519

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54181 STEVENSON ROAD PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54421 AMY HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54421 AMY HILL ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54484 SOUTH MORIAH RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54544 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54544 TROUT BROOK RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54604 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54621 PEARL STREET PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	PEARL STREET PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54624 PEARL STREET CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PEARL STREET CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54641 COUNTY RTE 29 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54644 COUNTY RTE 29 CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54661 COUNTY RTE 10 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54664 COUNTY RTE 10 CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 CONTRACTU	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54741 BALDWIN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54744 BALDWIN ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54761 MOUNTAIN VIEW DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54764 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54781 GILLESPIE DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54784 GILLESPIE DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54801 TRACEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54901 PILFISHIRE RD., MORIAH

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD., MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54904 PILFISHIRE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54921 10TH MT HWY, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54924 10TH MT. HWY, N.ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54941 TRACEY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54944 TRACEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54964 HOFFMAN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54981 TROUT BROOK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54984 TROUT BROOK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55001 BALDWIN ROAD, TICONDEROGA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55004 BALDWIN ROAD, TICONDEROGA

5408	SUBSTANCE ABUSE PREV TE	0	0	0	0	0	0	0
5409	M.H. PREVENTIVE EDUCATI	0	0	0	0	0	0	0
5419	MENTAL HEALTH PREV EDUC	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5498	WORKERS'COMP BENE/AWARD	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55021 HULLS FALLS RD



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55021 HULLS FALLS RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55024 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55041 STOWERSVILLE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55044 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55061 WELLS HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55064 WELLS HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55084 COUNTY RT 29 RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55101 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55104 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55121 TARBELL HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55124 TARBELL HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55141 UPPER WORKS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55144 UPPER WORKS RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55161 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55164 MCKENZIE POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55181 DELANO RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55184 DELANO RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55201 BONNIEWVIEW RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55204 BONNIEWVIEW RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55221 LINCOLN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55224 LINCOLN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55241 ENSIGN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55244 ENSIGN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55261 TRACY RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55264 TRACY RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55281 TAHAWAS RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	TAHAWAS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55284 TAHAWAS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55301 ENSIGN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55304 ENSIGN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55321 ST REGIS AVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55324 ST REGIS AVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55341 HOFFMAN RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55344 HOFFMAN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55361 SUNSET DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55364 SUNSET DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55381 TAHAWUS ROAD PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55384 TAHAWUS ROAD MISC EXPENSE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD MISC EXPEN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD PERS SER	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55404 SPRINGFIELD RD MISC

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55421 TRACY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55424 TRACY ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55441 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55444 STEVENSON ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55461 ENSIGN POND ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD PERS S	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55464 ENSIGN POND ROAD MISC

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55481 MIDDLE ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55484 MIDDLE ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55501 VINEYARD ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55504 VINEYARD ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55524 CREEK ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0
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



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55544 10TH MTN DIVISION MISC

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55561 LINCOLN POND ROAD PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55564 LINCOLN POND ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55581 LINCOLN POND RD, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55584 LINCOLN POND RD.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55604 STICKNEY BRIDGE RD, JAY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55621 CTY RT 30, MINERVA								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 30, MINERVA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55624 COUNTY RT 30, MINERVA								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 30, MINERVA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55641 WITHERBEE RD, MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55644 WITHERBEE RD, MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55661 PILFERSHIRE RD, MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55701 10TH MT. DIV, N.ELBA

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55704 10TH MT. DIV., N. ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV., N. ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55721 RIVER RD, ST ARMAND

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55724 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55741 CTY RT 8. WESTPORT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8. WESTPORT	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55761 CROWLEY BRIDGE,WILMINGTON

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CROWLEY BRIDGE,WILMINGT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55764 CROWLEY BRIDGE, WILMINGTO

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE, WILMING	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55781 CREEK RD, CROWN POINT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55784 CREEK RD, CROWN POINT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55801 MACE CHASM RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MACE CHASM RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MACE CHASM ROAD CONT SE	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55824 CREEK ROAD- CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55841 LINCOLN POND-PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55844 LINCOLN POND-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55861 SAYER WALKER ROAD-PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55864 SAYER WALKER ROAD-CONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-CONTR	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55884 STICKNEY BRIDGE MISC

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55901 BROAD STREET-PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55941 HOFFMAN ROAD PER SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55961 HOFFMAN ROAD-PERS SERVICE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERS SERVI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55964 HOFFMAN ROAD-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55981 BLACK POINT RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55984 BLACK POINT ROAD-CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD-CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56001 YOUNGS ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-PERSONAL SE	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56024

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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
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



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56084 BARRETT ROAD BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56124 STOWERSVILLE ROAD

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56144 IRISHTOWN ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56221 AVERYVILLE ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56281 HASELTON ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56381 WILSON ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	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

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56441 GILLESPIE DRIVE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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
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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56564 ESSEX STORM SEWER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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



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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56624 GOUCHIE BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56684 SHORE AIRPORT RD								
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

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56721 PORT DOUGLAS ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	PORT DOUGLAS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56724 PORT DOUGLAS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PORT DOUGLAS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56741 WHITE CHURCH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56744 WHITE CHURCH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56761 TRUMBELL'S ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUMBELL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56764 TRUMBELL'S ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBELL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56781 STICKNEY BR RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56781 STICKNEY BR RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BR RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56784 STICKNEY BR RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BR RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56801 COUNTY RTE 29

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56804 COUNTY RTE 29

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56821 MORIAH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MORIAH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56824 MORIAH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MORIAH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56841 BEAR CUB ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56844 BEAR CUB ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56881 WHITE CHURCH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56884 WHITE CHURCH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56901 DEERHEAD REBER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56904 DEERHEAD REBER ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56921 COUNTY ROUTE 30

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 30	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56924 COUNTY ROUTE 30

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 30	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56924 COUNTY ROUTE 30

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56941 PLANK ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56944 PLANK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56961 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56964 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56981 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56984 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57001 BEAR CUB ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57004 BEAR CUB ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57021 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-57024 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-57041 MIDDLE CHILSON RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE CHILSON RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57044 MIDDLE CHILSON RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE CHILSON RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57061 SAM SPEAR ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57061 SAM SPEAR ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SAM SPEAR ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57064 SAM SPEAR ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAM SPEAR ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57081 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-57084 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-57101 SPRINGFIELD ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57104 SPRINGFIELD ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57121 LETSONVILLE BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57124 LETSONVILLE BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57161 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-57164 TROUT BROOK RD, SCHROON

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD, SCHROON	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57181 AP MORSE MEMORIAL HWY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AP MORSE MEMORIAL HWY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57184 AP MORSE HW, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AP MORSE HW, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57201 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-57204 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57204 STICKNEY BRIDGE RD, JAY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57221 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-57224 GLEN RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57241 PLANK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57244 PLANK RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57261 WITHERBEE ROAD

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
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57281 RAYMOND WRIGHT RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57284 RAYMOND WRIGHT RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD, MORI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57301 WHITE CHURCH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57304 WHITE CHURCH RD, C.P.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD, C.P.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57321 FISHER HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FISHER HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57324 FISHER HILL RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FISHER HILL RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57341 SPRINGFIELD RD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57344 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57361 WHITEFACE INN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57364 WHITEFACE INN RD, N.E.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD, N.E.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57381 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-57384 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-57401 JERSEY STREET

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57401 JERSEY STREET

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57404 JERSEY ST, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JERSEY ST, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57421 BARTLETT BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BARTLETT BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57424 BARTLETT BRIDGE, KEENE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BARTLETT BRIDGE, KEENE	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	2,388,257	2,389,754	2,391,409	0	2,391,409	0	2,391,409

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5100	DPW PERSONAL SERVICE CH	0	0	0	0	0	0	0
5110	REGULAR WAGES	105,000	105,000	107,100	0	107,100	0	107,100
5120	OVERTIME WAGES	23,390	23,390	23,858	0	23,858	0	23,858
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	132,140	132,140	134,708	0	134,708	0	134,708

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51424 SNOW REMOVAL CONTRACTUAL

5408TN	TOWN RENTAL HIGHWAY	30,000	30,000	30,000	0	30,000	0	30,000
5409TL	TOWN LABOR HIGHWAY	18,000	18,000	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	1,135,000	1,471,112	1,708,799	0	1,708,799	0	1,708,799
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
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	115,000	170,000	176,770	0	176,770	0	176,770
5460SAND	SAND-HIGHWAY	3,000	1,500	1,500	0	1,500	0	1,500
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,434,756	1,594,171	1,594,171	0	1,594,171	0	1,594,171
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	2,893,256	3,442,283	3,686,740	0	3,686,740	0	3,686,740
TOTAL	SNOW REMOVAL	3,025,396	3,574,423	3,821,448	0	3,821,448	0	3,821,448

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	30,000	30,000	30,000	0	30,000	0	30,000
5409TL	TOWN LABOR HIGHWAY	3,000	3,000	3,000	0	3,000	0	3,000
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	500	500	0	500	0	500
TOTAL	SNOW REMOVAL STATE-CONT	34,500	33,500	33,500	0	33,500	0	33,500
TOTAL	SNOW REMOVAL STATE	34,500	33,500	33,500	0	33,500	0	33,500

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS  
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5509	5-YR PLAN-BRIDGE REHAB	0	0	0	0	0	0	0
5510	5-YR PLAN-BRIDGE REHAB	0	0	0	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	645,000	670,000	700,000	0	700,000	0	700,000
5517	COUNTY ROAD PROJECTS-IN	123,613	108,294	91,544	0	91,544	0	91,544
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	93,840	93,840	93,840	0	93,840	0	93,840
5527	TRUCK INTEREST	5,180	1,482	741	0	741	0	741
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	0	0	0	0	0	0	0
5533	INTEREST COUNTY RD	0	43,000	43,000	0	43,000	0	43,000
5534	PRINCIPAL 2012 SERIES R	44,560	231,712	240,067	0	240,067	0	240,067
5535	INTEREST 2012 SERIES RE	114,770	110,581	103,374	0	103,374	0	103,374
TOTAL	COUNTY ROAD DEBT PAYMEN	1,026,963	1,258,909	1,272,566	0	1,272,566	0	1,272,566
TOTAL	COUNTY ROAD DEBT PAYMEN	1,026,963	1,258,909	1,272,566	0	1,272,566	0	1,272,566

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9907 TRANSFER TO S.I.R.

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	TRANSFER TO S.I.R.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9908 TRANSFER TO OTHER FUNDS

5860	UNEMPLOYMENT	1,758	2,444	0	0	0	0	0
59902	TRANSFER TO S I R	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	TRANSFER TO OTHER FUNDS	1,758	2,444	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	777,353	0	0	0	120,000	0	120,000
TOTAL	TRANSFERS TO OTHER FUND	777,353	0	0	0	120,000	0	120,000
TOTAL	TRANSFER TO OTHER FUNDS	779,111	2,444	0	0	120,000	0	120,000



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9999 EMPLOYEE BENEFITS  
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	271,139	280,235	283,762	53,802	244,857	53,802	286,683
5820	SOCIAL SECURITY	114,100	116,038	119,344	0	125,420	0	125,420
5830	WORKERS COMPENSATION	155,581	171,551	180,129	0	293,428	0	293,428
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	482,964	544,669	578,549	0	578,549	0	578,549
5851	PHARMACY EXPENSE	116,486	138,787	147,359	0	147,359	0	147,359
5855	HEALTH INS RETIREES	375,573	404,307	406,967	0	406,967	0	406,967
5856	PHARMACY COSTS	198,258	239,146	264,547	0	264,547	0	264,547
5860	UNEMPLOYMENT	0	0	2,237	0	2,237	0	2,237
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	EMPLOYEE BENEFITS	1,717,163	1,897,795	1,985,955	53,802	2,066,426	53,802	2,108,252
TOTAL	EMPLOYEE BENEFITS	1,717,163	1,897,795	1,985,955	53,802	2,066,426	53,802	2,108,252
TOTAL	COUNTY ROAD FUND	12,418,371	12,546,824	13,587,408	53,802	13,416,245	53,802	13,458,071

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	370,240	378,149	386,210	0	423,123	0	423,123
5120	OVERTIME WAGES	3,152	3,215	3,279	0	3,279	0	3,279
5150	LONGEVITY WAGES	3,200	4,820	7,200	0	7,200	0	7,200
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	385,942	395,534	406,039	0	442,952	0	442,952

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	100,000	0	0	0	0	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	285,000	416,000	1,056,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	6,000	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5290	RADIO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY EQUIPMEN	385,000	422,000	1,056,000	0	0	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	11,000	7,200	2,000	0	2,000	0	2,000
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	0	0	0	0	0	0	0
5403	WASTE REMOVAL	1,000	500	5,000	0	5,000	0	5,000
5404	TOOLS	12,000	12,000	12,000	0	12,000	0	12,000
5410	OFFICE SUPPLIES	9,500	9,500	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	17,000	17,000	0	17,000	0	17,000
5418	FUEL AND OIL	35,000	45,000	45,000	0	45,000	0	45,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	10,000	8,000	8,000	0	8,000	0	8,000
5423	TELEPHONE	2,000	1,800	1,800	0	1,800	0	1,800
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	100,000	100,000	100,000	0	100,000	0	100,000
5442	AUTO-GAS/OIL/DIESEL	650,000	650,000	650,000	0	650,000	0	650,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	800	1,000	1,000	0	1,000	0	1,000
5453	UNIFORMS AND CLOTHING	5,000	5,000	5,000	0	5,000	0	5,000
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	2,500
5458	BRIDGE MATERIALS	0	0	0	0	0	0	0
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	1,000	1,000	1,000	0	1,000	0	1,000
5464	H/WAY VEH REPAIRS &PART	260,000	300,000	300,000	0	300,000	0	300,000
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	5,000	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	56,549	62,896	62,896	0	50,186	0	50,186
5487	MISCELLANEOUS EXPENSES	10,000	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	1,250,399	1,304,446	1,303,746	0	1,291,036	0	1,291,036

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	71,588	74,092	74,680	14,004	67,244	14,004	78,131
5820	SOCIAL SECURITY	29,090	29,699	30,803	0	33,628	0	33,628
5830	WORKERS COMPENSATION	51,098	28,681	30,115	0	10,747	0	10,747
5840	DISABILITY INSURANCE	779	779	779	0	779	0	779
5850	HEALTH INSURANCE	154,680	168,455	176,040	0	176,040	0	176,040
5851	PHARMACY EXPENSE	37,780	43,447	44,473	0	44,473	0	44,473
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	345,015	345,153	356,891	14,004	332,911	14,004	343,798

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	2,366,356	2,467,133	3,122,676	14,004	2,066,899	14,004	2,077,786

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS  
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	2,366,356	2,467,133	3,122,676	14,004	2,066,899	14,004	2,077,786

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	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
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 PERSONAL SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	NURSING ADMIN CONTRACTU	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

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
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	0	0	0	0	0	0	0
TOTAL	NURSING ADMINISTRATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	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
5131	SHIFT DIFFERENTIAL-P/T	0	0	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
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	RN PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	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
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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	0	0	0	0	0	0	0

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	0	0	0	0	0
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
5E52	MEDICAL FOOD	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E57	HN INSTR & MINOR MED EQ	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	NURS CONTRACTUAL SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	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
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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	0	0	0	0	0	0	0
TOTAL	NURSING	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	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	ACTIVITIES AIDES PERS S	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7260 ACTIVITIES  
BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7270 HN PHARMACY  
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	0	0	0	0	0	0	0
5E41	HN OXYGEN	0	0	0	0	0	0	0
5E42	HN RX DRUGS	0	0	0	0	0	0	0
5E43	HN OTC DRUGS	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
TOTAL	HN PHARMACY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7280 PODIATRIST  
BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
TOTAL	PODIATRIST CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	PODIATRIST	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7290 DENTAL  
BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7330 PHYSICAL THERAPY  
BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7340 OCCUPATIONAL THERAPY  
BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7350 SPEECH & HEARING THERAPY  
BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
5170	PAYROLL-MEAL ALLOWANCES	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
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	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	0	0	0	0	0	0	0
5E39	PHYSICIAN'S ASSISTANT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82104 DIETARY PATIENT FOOD SERV

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E36	HN DIETICIAN	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E58	MINOR MEDICAL SUPPLIES	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
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DIETARY PATIENT FOOD SE	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING 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	DIETARY COOKS PERS SERV	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

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
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
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	DIETARY ATTENDANTS PER	0	0	0	0	0	0	0
TOTAL	DIETARY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E66	HN RUBBISH COLLECTION	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E74	HN ELECTRICITY	0	0	0	0	0	0	0
5E75	HN BOTTLED GAS	0	0	0	0	0	0	0
5E76	HN WATER AND SEWAGE	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E80	SAFETY EQUIPMENT	0	0	0	0	0	0	0
5E81	TOOLS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	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
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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E8220 PLANT OPERATION & MAINT  
BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION  
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	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	0	0	0	0	0	0	0
5160	CLOTHING 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	H'KEEPING SUPERVISE P.S	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SUPERVISIO	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8240 HOUSEKEEPING  
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	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	0	0	0	0	0	0	0
5160	CLOTHING 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	HOUSEKEEPING	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	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
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SERVICES	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
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	0	0	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
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	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0
5E53	HN LINEN AND BEDDING	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
TOTAL	TRANSPORTATION PERS SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82704 TRANSPORTAION CONTRACTUAL

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E79	HN AUTO - GAS AND OIL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	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
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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	FISCAL WAGES PERS SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	FISCAL CONTRACTUAL SERV	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

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	0	0	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	0	0	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
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5E22	HN GENERAL INSURANCE EX	0	0	0	0	0	0	0
5E23	HN OTHER EXPENSES	0	0	0	0	0	0	0
5E30	HN HEPATITIS CONTROL	0	0	0	0	0	0	0
5E33	HN RUBELLA SCREEN	0	0	0	0	0	0	0
5E400	ICE DISASTER STORM EXP	0	0	0	0	0	0	0
5E445	CONSULTING SERVICES	0	0	0	0	0	0	0
5E46	PENALTIES/FINES	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E87	MISC FEES/TAXES HNH SAL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
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

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E99	ASSESSMENT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN ADMIN OFFICE CONTRAC	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0
5E17	DISABILITY INSURANCE	0	0	0	0	0	0	0
5E18	HN GROUP HEALTH INSURAN	0	0	0	0	0	0	0
5E181	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5E185	PRESCRIPTION COSTS	0	0	0	0	0	0	0
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E20	HN WORKERS COMPENSATION	0	0	0	0	0	0	0
5E24	HN UNEMPLOYMENT INSURAN	0	0	0	0	0	0	0
TOTAL	HN EMPLOYEE BENEFITS	0	0	0	0	0	0	0

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
599011	TRANSFER TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E8482 DEBT SERVICE  
BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	0	0	0	0	0	0
5E70	HN NOTE INTEREST	0	0	0	0	0	0	0
5E71	RETIREMENT AMORT INTERE	0	0	0	0	0	0	0
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0	0	0	0
TOTAL	ENTERPRISE HEALTH FUND	0	0	0	0	0	0	0

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	100,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	100,000	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

51995	LOSS ON SALE OF ASSET	0	0	0	0	0	0	0
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LIC	LICENSES	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	10,000	10,000	10,000	0	10,000	0	10,000
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

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	510,000	559,800	559,800	0	559,800	0	559,800
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	2,000
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	22,670	23,775	23,775	0	19,019	0	19,019
5487	MISCELLANEOUS EXPENSES	40,000	40,000	40,000	0	40,000	0	40,000
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	0	0	0	0	0	0
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	550,000	520,000	520,000	0	520,000	0	520,000
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	1,161,670	1,175,575	1,175,575	0	1,170,819	0	1,170,819

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	0	0	0	0	0	0
5546	ROLLOFF BAN	8,568	8,568	8,568	0	8,568	0	8,568
5600	LANDFILL NOTES INTEREST	829	355	355	0	355	0	355
5609	ROLLOFF BAN INTEREST	203	203	203	0	203	0	203
TOTAL	SOLID WASTE FACILITY DE	103,800	9,126	9,126	0	9,126	0	9,126
TOTAL	TITLE NOT FOUND	1,365,470	1,184,701	1,184,701	0	1,179,945	0	1,179,945
TOTAL	ENTERPRISE LANDFILL FUN	1,365,470	1,184,701	1,184,701	0	1,179,945	0	1,179,945



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FUND-H CAPITAL FUND  
DEPARTMENT- TITLE NOT FOUND  
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1355 REAL PROPERTY PROJECT  
 BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION  
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H1620 BUILDINGS & GRNDS-CAPITAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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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FUND-H CAPITAL FUND  
 DEPARTMENT-H1630 ADDITION TO ARMORY BLDG  
 BUDGET UNIT-H16304 ARMORY - CONTRACT EXPENSE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ARMORY - CONTRACT EXPEN	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
59907	TRANSFER TO OTHER FUNDS	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
5250	TECHNICAL 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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19892 EQUIPT PROJ 98-1 YR 2000

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPT PROJ 98-1 YR 200	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19894 CONTRAC PROJ 98-1 YR 2000

5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CONTRAC PROJ 98-1 YR 20	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H24954 NORTH COUNTRY C.C.-97-2

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C.-97-2	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30202 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30204 E-911 EXPEDITED DEPLOYMNT

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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
5201	A & E DESIGN -TECTONIC	0	0	0	0	0	0	0
52011	A&E DESIGN - INFINIGY	0	0	0	0	0	0	0
5202	SHELTERS	0	0	0	0	0	0	0
5203	GENERATORS	0	0	0	0	0	0	0
52031	GENERATORS-MLE	0	0	0	0	0	0	0
52040	SITE WORK -PSB	0	0	0	0	0	0	0
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52042	SITE WORK - SADDLE HILL	0	0	0	0	0	0	0
52043	SITE WORK -ANGIER HILL	0	0	0	0	0	0	0
52044	SITE WORK-MOUNT DEFIANC	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
52046	SITE WORK-MT. PISGAH	0	0	0	0	0	0	0
52047	SITE WORK - WELLS HILL	0	0	0	0	0	0	0
52048	SITE WORK - GRANDPAS KN	0	0	0	0	0	0	0
52049	SITE WORK-BELFRY MOUNTA	0	0	0	0	0	0	0
5205	LICENSES PERMITS (MURRA	0	0	0	0	0	0	0
52052	NORTHWOODS ENG	0	0	0	0	0	0	0
52053	MOTOROLA MOBILE RADIOS	0	0	0	0	0	0	0
52054	BELFRY MTN POWER -DOW E	0	0	0	0	0	0	0
52055	BLUE MOUNTAIN EQUIPMENT	0	0	0	0	0	0	0
52056	WELLS PAGING SYSTEM	0	0	0	0	0	0	0
52057	BELFRY DECOMMISSIONING	0	0	0	0	0	0	0
5206	ENGINEERING FEES (AES)	0	0	0	0	0	0	0
5207	ENGINEERING FEES-FED EN	0	0	0	0	0	0	0
5208	ELECTRICAL ENG.-(TECTON	0	0	0	0	0	0	0
5209	SURVEYING -INFINIGY	0	0	0	0	0	0	0
5213	PATH SURVEYS	0	0	0	0	0	0	0
5214	TOWER REPAIRS	0	0	0	0	0	0	0
52141	TOWER ANALYSIS-TOWER TE	0	0	0	0	0	0	0
52142	STRUCTURAL ANALYSIS PSB	0	0	0	0	0	0	0
52143	TOWER MNT INVENTORY	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5218	LITTLE WHITEFACE BLDG I	0	0	0	0	0	0	0
52181	L. WHITEFACE (MLE)	0	0	0	0	0	0	0
52182	J.HOGAN-L.WHITEFACE HVA	0	0	0	0	0	0	0
52183	ORDA BUILDING DEMOLITIO	0	0	0	0	0	0	0
5219	MOUNT DEFIANCE - RIZNIC	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52501	LIGHTSPEED-INSTALL MICR	0	0	0	0	0	0	0
52502	MOTOROLA-P25 EQUIPMENT	0	0	0	0	0	0	0
5251	MOBILE RADIO INSTALLATI	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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3021 RADIO COMMUNICATION								
BUDGET UNIT-H30214 RADIO COMMUNICATION								
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	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
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	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
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
5451	TRAINING SCHOOLS/CONVEN	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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H31104 GENERAL EXPENSES JAIL CAP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES JAIL C	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31501 JAIL TRANSITION PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

5200TELE	PHONE-EQUIPMENT JAIL	0	0	0	0	0	0	0
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
528254	TWINSTATE PROPANE	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52851	PRECAST CONCRETE CELLS	0	0	0	0	0	0	0
52851P	TRANSTECH ENERGY PROPA	0	0	0	0	0	0	0
52851W	WATER LINE TO LEWIS	0	0	0	0	0	0	0
52852	SITE WORK (REALE)	0	0	0	0	0	0	0
528522	SPECIAL INSPECTIONS	0	0	0	0	0	0	0
528523	WATERPROOFING INSPECTIO	0	0	0	0	0	0	0
528524	PROPANE TANK INSTALL	0	0	0	0	0	0	0
52852A	DEPRECIABLE SITE WORK	0	0	0	0	0	0	0
52853	GENERAL BUILDING WORK	0	0	0	0	0	0	0
52854	STRUCTURAL STEEL WORK	0	0	0	0	0	0	0
52855	ROOFING WORK	0	0	0	0	0	0	0
52856	DETENTION EQUIPMENT	0	0	0	0	0	0	0
52857	PLUMBING WORK	0	0	0	0	0	0	0
52858	HVAC WORK	0	0	0	0	0	0	0
52858A	BOILER AND AIR CONDITIO	0	0	0	0	0	0	0
52859	ELECTRICAL WORK	0	0	0	0	0	0	0
5286	TELEPHONE CABLE/INSTALL	0	0	0	0	0	0	0
5286A	TELEPHONE SYSTEM	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	JAIL STUDY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31514 DEMOLITION OF JAIL

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF JAIL	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40102 EQUIPMENT-PUB HLTH COMPUT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT-PUB HLTH COMP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40104 CONTRACTUAL-PUBLIC HLTH

5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL-PUBLIC HLTH	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H51104 FLOOD DISASTER CONTRACT

5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER CONTRACT	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FLOOD 05	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51111 05 FLOOD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51112 05 FLOOD

5225	RIGHT OF WAY	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51114 05 FLOOD

5420	PRINTING	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0
TOTAL	FLOOD 2005	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H51124 PROJECT 58 EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PROJECT 58 EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H51134 BROAD STREET

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52324 REBER CULVERT CONT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52394 PEPPER HOLLOW BRIDGE CONT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H5114 SPRAGUE MILL BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	1,757,000	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	1,757,000	0	0	0	0	0	0
TOTAL		1,757,000	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5115 ENSIGN POND ROAD  
BUDGET UNIT-H51154 ENSIGN POND ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
DEPARTMENT-H5116 ENSIGN POND ROAD  
BUDGET UNIT-H51164 TITUS BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
DEPARTMENT-H5117 FLOOD REPAIR  
BUDGET UNIT-H51174 FLOOD REPAIR

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
 BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H5183 JAY COV BR-MULTI MOD 98-2

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51831 JAY COV BRIDGE MULTI P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51834 JAY COV BRIDGE MULTI CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H52968 ENSIGN POND RD EMP BEN

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD EMP BEN	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51991 LAVERTY BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51994 LAVERTY BR CONTRACTUAL

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAVERTY BR CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
 BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

FUND-H CAPITAL FUND  
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
 BUDGET UNIT-H52004 UNALLOCATED BRIDGE FUNDS

5483	BRIDGE REPAIRS	573,313	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	573,313	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	573,313	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52011 BRAISTED BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52014 BRAISTED BRIDGE-CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-CONTRAC	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52021 LAMB BR (BEEDE RD) P. SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) P. S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52024 LAMB BR (BEEDE RD) CONTRA

5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) CONT	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52031 S.LETSONVILLE BR PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR PERS S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52034 S.LETSONVILLE BR CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR CONTRA	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52041 CLIFFORD FALLS-PERS SERV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52044 CLIFFORD FALLS-CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-CONTRACT	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5205 EAST HILL BRIDGE  
BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52061 ALEXANDRIA BRIDGE-PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-PER S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52064 ALEXANDRIA BRIDGE-CONTRAC

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-CONTR	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5207 ALDER MEADOW BRIDGE  
BUDGET UNIT-H52074 ALDER MEADOW BRIDGE-MIS E

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE-MIS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN  
BUDGET UNIT-H52084 ESTES BRIDGE CONTRACTUAL

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE CONTRACTUA	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE- 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN  
BUDGET UNIT-H52094 GOODNOW BRIDGE CONTRACTUA

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE CONTRACT	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE-5 YR PLA	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)  
BUDGET UNIT-H52104 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY  
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5445RT22	CONSULTING FEES RT 22	0	0	0	0	0	0	0
5483RT22	BRIDGE REPAIRS-RT 22	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CY RT 22 BRID-JAY-1751.	0	0	0	0	0	0	0
TOTAL	COUNTY RT 22 BRIDGE, JA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY  
 BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445JCB	JAY COVER BRIDGE CONSUL	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5483JCB	JAY COVER BRIDGE REPAIR	0	0	0	0	0	0	0
TOTAL	JAY COVERED BR RES1754.	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52132 WATER STREET BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52134 WATER ST BRIDGE,1755.11

5445WSB	WATER STREET BRI CONSUL	0	0	0	0	0	0	0
5483WSB	WATER STREET BRI REPAIA	0	0	0	0	0	0	0
TOTAL	WATER ST BRIDGE,1755.11	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE,E-T	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS  
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445SRB	STOWERSVILLE RD CONSULT	0	0	0	0	0	0	0
5483SRB	STOWERSVILLE BR REPAIRS	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE BRID 1755.	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD, LEWIS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5215 OLD MILITARY RD BRIDGE  
BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445OMR	OLD MILITARY ROAD CONSU	0	0	0	0	0	0	0
5483OMR	REPAIRS-OLD MILITARY RD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H52174 BETSY ROSS CULVERT 04-1BR

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE  
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5219 JERSEY BRIDGE, JAY  
BUDGET UNIT-H52194 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5220 BALDWIN BRIDGE  
BUDGET UNIT-H52204 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5221 SOPER ROAD BRIDGE  
BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE  
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD  
BUDGET UNIT-H52234 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5225 UNALLOCATED ROAD  
BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H52262 OLD MILITARY ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H5242 MORIAH CENTER BRIDGE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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-H52422 MORIAH CENTER BRIDGE

5225	RIGHT OF WAY	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	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5243 REBER CULVERT  
BUDGET UNIT-H52434 REBER CULVERT

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	REBER CULVERT	0	0	0	0	0	0	0
TOTAL	REBER CULVERT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5244  
BUDGET UNIT-H52444 ELK DRIVE/LACHUTE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	2,323,800	0	0	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	2,323,800	0	0	0	0	0	0
TOTAL		2,323,800	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5245 TAHAWUS/HUDSON  
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	TAHAWUS/HUDSON	0	0	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5246 MARTIN BRIDGE  
BUDGET UNIT-H52464 MARTIN BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MARTIN BRIDGE	0	0	0	0	0	0	0
TOTAL	MARTIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5247 ROLLING MILL BIN3302090  
BUDGET UNIT-H52474 ROLLING MILL BIN3302090

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ROLLING MILL BIN3302090	0	0	0	0	0	0	0
TOTAL	ROLLING MILL BIN3302090	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5248 BARTLETT RD BRIDGE  
BUDGET UNIT-H52484 BARTLETT RD BRIDGE KEENE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BARTLETT RD BRIDGE KEEN	0	0	0	0	0	0	0
TOTAL	BARTLETT RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5249 MOLLY NYE BRIDGE KEENE  
BUDGET UNIT-H52494 MOLLY NYE BRIDGE KEENE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOLLY NYE BRIDGE KEENE	0	0	0	0	0	0	0
TOTAL	MOLLY NYE BRIDGE KEENE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5250 STICKNEY BRIDGE JAY  
BUDGET UNIT-H52504 STICKNEY BRIDGE JAY

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE JAY	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE JAY	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5251 CEMETERY BRIDGE KEENE  
BUDGET UNIT-H52514 CEMETERY BRIDGE KEENE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CEMETERY BRIDGE KEENE	0	0	0	0	0	0	0
TOTAL	CEMETERY BRIDGE KEENE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5252 H WEIGHT BRIDGE CROWN POI  
BUDGET UNIT-H52524 H WIEGHT BRIDGE CROWN POI

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	H WIEGHT BRIDGE CROWN P	0	0	0	0	0	0	0
TOTAL	H WEIGHT BRIDGE CROWN P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5253 LORD HOWE BIN3301880  
BUDGET UNIT-H52534 LORD HOWE BIN3301880

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LORD HOWE BIN3301880	0	0	0	0	0	0	0
TOTAL	LORD HOWE BIN3301880	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5254 ALGONQUIN RD BRIDGE  
BUDGET UNIT-H52544 ALGONQUIN RD BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALGONQUIN RD BRIDGE	0	0	0	0	0	0	0
TOTAL	ALGONQUIN RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5255 FURNACE BRIDGE ETOWN  
BUDGET UNIT-H52554 FURNACE BRIDGE ETOWN

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52961 ENSIGN POND MULTI-MO P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52964 ENSIGN POND MULTI-MO P.S.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5330 MOUNTAIN VIEW DRIVE  
BUDGET UNIT-H53304 MOUNTAIN VIEW DRIVE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5331 TAHAWUS ROAD  
BUDGET UNIT-H53314 TAHAWUS ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5332 ELK DRIVE  
BUDGET UNIT-H53324 ELK DRIVE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	ELK DRIVE	0	0	0	0	0	0	0
TOTAL	ELK DRIVE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5333 MORIAH CENTER BRIDGE  
BUDGET UNIT-H53334 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5334 OLD MILITARY ROAD  
BUDGET UNIT-H53344 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CREEK RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54241 CREEK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54244 CREEK ROAD

5120	OVERTIME WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
TOTAL	CREEK ROAD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WEST RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54261 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54264 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0
TOTAL	WEST RD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRISHTOWN RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54281 IRISHTOWN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54284 IRISHTOWN ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0
TOTAL	IRISHTOWN - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT-H5430 WITHERBEE RD #02-1

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD #02-1	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD - 5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H54301 TITLE NOT FOUND  
BUDGET UNIT-H54301 WITHERBEE ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54321 TAHAWUS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54324 TAHAWUS RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54341 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54344 MCKENZIE POND RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54361 BLUE RIDGE ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54364 BLUE RIDGE ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54371 BLUE RIDGE ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54372 BLUE RIDGE ROAD

5225	RIGHT OF WAY	0	10,000	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	10,000	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54374 BLUE RIDGE ROAD

5434	CONSULTING FEES ACT & F	0	270,000	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	2,400,000	0	2,400,000
TOTAL	BLUE RIDGE ROAD	0	270,000	0	0	2,400,000	0	2,400,000

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54378 BLUE RIDGE ROAD

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	280,000	0	0	2,400,000	0	2,400,000

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRUDEAU RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54401 TRUDEAU ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54404 TRUDEAU ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H54424 AMY HILL ROAD,CROWN POINT

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5443 HOLCOMB POND OUTLET  
BUDGET UNIT-H54434 HOLCOMB POND OUTLET

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5444 ROARING BROOK CULVERT  
BUDGET UNIT-H54444 ROARING BROOK CULVERT

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	GILLESPE DRIVE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H54544 GILLESPIE DRIVE, ST ARM

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H54604 SPRINGFIELD RD,WILMINGTON

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H54624 HULLS FALLS ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H54644 AVERYVILLE ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5465 OLD MILITARY ROAD  
BUDGET UNIT-H54654 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487OMR	OLD MILITARY ROAD - MIS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5466 BLACK BROOK BRIDGE  
BUDGET UNIT-H54664 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5467 NUGENT ROAD BRIDGE  
BUDGET UNIT-H54674 NUGENT ROAD BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H6610 CAPITAL PROJECT BAN W&M  
BUDGET UNIT-H66102 CAPITAL PROJECT BAN W&M

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H6772 NUTRITION BUILDING  
 BUDGET UNIT-H67722 NUTRITION BUILDING

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H6772 NUTRITION BUILDING  
 BUDGET UNIT-H67724 NUTRITION BUILDING

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H CAPITAL FUND  
DEPARTMENT-H8023 CLEANER GREENER #2  
BUDGET UNIT-H80234 CLEANER GREENER #2

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54GREEN2	NYSERDA GREEN #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV  
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES FOREST	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS  
 BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	4,654,113	280,000	0	0	2,400,000	0	2,400,000



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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H1622 B&G - IRENE  
 BUDGET UNIT-H1622 B&G - IRENE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H3640 HURRICANE IRENE  
 BUDGET UNIT-H36404 HURRICANE IRENE

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5118 LINCOLN POND ROAD  
BUDGET UNIT-H51184 LINCOLN POND ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5119 HURRICANE ROAD  
BUDGET UNIT-H51194 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5120 HURRICANE ROAD  
BUDGET UNIT-H51204 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5121 HULLS FALLS ROAD  
BUDGET UNIT-H51214 HULLS FALL ROAD

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5122 N. HAGUE ROAD /CTY RT 56  
BUDGET UNIT-H51224 N.HAGUE RD/CTY RT 56

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5123 FLOOD REPAIRS IRENE  
BUDGET UNIT-H51234 FLOOD REPAIRS IRENE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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



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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5124 ADIRONDACK LOJ BRIDGE  
BUDGET UNIT-H51244 ADIRONDACK LOJ BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5125 LOBDELL BRIDGE  
BUDGET UNIT-H51254 LOBDELL BRIDGE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO  
 BUDGET UNIT-H80212 IRENE FLOOD MITIGATION

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO  
 BUDGET UNIT-H80214 IRENE FLOOD MITIGATION

5417	REFUSE REMOVAL	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	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

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FUND-H13-1 PROPERTY BUYOUT-IRENE  
DEPARTMENT-H8022 PROPERTY BUYOUT IRENE  
BUDGET UNIT-H80224 PROPERTY BUYOUT-IRENE

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5549	BAN INTEREST BUYOUT	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT  
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	2,426,646	3,338,936	3,338,936	0	3,330,551	0	3,330,551
5487UNEM	UNEMPLOYMENT INS CLAIMS	100,000	100,000	100,000	0	100,000	0	100,000
TOTAL	UNEMPLOYMENT/LIABILITY	2,526,646	3,438,936	3,438,936	0	3,430,551	0	3,430,551
TOTAL	LIABILITY/UNEMPLOYMENT	2,526,646	3,438,936	3,438,936	0	3,430,551	0	3,430,551

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1932 ESSEX CTY FIRE AND AMBULA  
 BUDGET UNIT-19324 ESSEX CTY FIRE AND AMBULA

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	300,000	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	300,000	300,000	300,000	0	300,000	0	300,000
TOTAL	ESSEX CTY FIRE AND AMBU	300,000	300,000	300,000	0	300,000	0	300,000

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1989 PHARMACY PLAN  
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	-----TITLE-----	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----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	2,826,646	3,738,936	3,738,936	0	3,730,551	0	3,730,551

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		---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	602,416	656,483	656,483	0	769,120	0	769,120
5492	WORKERS' COMP SECTION 2	40,000	40,000	40,000	0	0	0	0
5493	WORKERS' COMP SECTION 1	21,225	21,225	21,225	0	0	0	0
5494	OSH-IDP WORKERS'COMPENS	8,700	8,700	8,700	0	0	0	0
5495	WORKERS' COMP 15-8 PAYM	67,200	27,386	27,386	0	0	0	0
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	739,541	753,794	753,794	0	769,120	0	769,120

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	600,000	660,000	660,000	0	660,000	0	660,000
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



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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	TITLE	2014 BUDGET	2015 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	12,000	12,000	12,000	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	612,000	672,000	672,000	0	672,000	0	672,000
TOTAL	WORKERS COMP ADMINISTRA	1,351,541	1,425,794	1,425,794	0	1,441,120	0	1,441,120
TOTAL	WORKERS COMPENSATION-SI	1,351,541	1,425,794	1,425,794	0	1,441,120	0	1,441,120
TOTAL REPORT		104,478,932	103,007,324	107,307,324	980,623	106,759,345	852,093	107,187,945