

SUNGARD PENTAMATION
 DATE: 12/06/2017
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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	2016 BUDGET	2017 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	338,098	344,719	351,473	0	354,851	0	354,851
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
5190	HEALTH INSURANCE B/O	59,000	70,000	66,000	0	66,000	0	66,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	397,098	414,719	417,473	0	420,851	0	420,851

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	700	600	600	0	600	0	600
5420	PRINTING	4,500	4,500	4,500	0	4,500	0	4,500
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	600	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	14,000	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	5,375	5,483	5,592	0	5,592	0	5,592
5487	MISCELLANEOUS EXPENSES	3,500	3,500	3,500	0	3,500	0	3,500
5497	MILEAGE	31,000	31,000	31,000	0	31,000	0	31,000
TOTAL	BD OF SUP-CONTRACTUAL E	65,675	65,683	65,792	0	65,792	0	65,792

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	34,125	30,110	25,151	4,155	25,134	4,155	29,289
5820	SOCIAL SECURITY	30,378	31,726	31,937	0	32,195	0	32,195
5830	WORKERS COMPENSATION	20,877	18,901	19,846	0	22,121	0	22,121
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	216,105	182,056	66,855	0	62,355	0	62,355
5851	PHARMACY EXPENSE	152,325	129,296	16,917	0	14,314	0	14,314
5855	HEALTH INS RETIREES	0	0	122,484	21,111	114,239	21,111	135,350
5856	PHARMACY COSTS	0	0	117,552	0	99,467	0	99,467
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	BD OF SUP-BENEFITS	453,882	392,162	400,814	25,266	369,897	25,266	395,163

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	916,655	872,563	884,080	25,266	856,540	25,266	881,806

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	109,189	111,373	113,600	0	114,714	0	114,714
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,980	1,980	1,980	0	2,250	0	2,250
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	111,169	113,353	115,580	0	116,964	0	116,964

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	1,000	750	750	0	750	0	750
5420	PRINTING	300	200	200	0	200	0	200
5423	TELEPHONE	1,700	1,700	1,700	0	1,700	0	1,700
5424	POSTAGE	2,700	2,200	2,200	0	2,200	0	2,200
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	903	921	939	0	939	0	939
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	8,253	7,421	7,439	0	7,439	0	7,439

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

5810	RETIREMENT	20,851	21,027	18,493	3,424	18,480	3,424	21,904
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FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	8,505	8,671	8,842	0	8,948	0	8,948
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	27,031	30,239	24,535	0	22,883	0	22,883
5851	PHARMACY EXPENSE	12,105	12,387	5,639	0	4,771	0	4,771
5855	HEALTH INS RETIREES	0	0	6,914	1,308	6,448	1,308	7,756
5856	PHARMACY COSTS	0	0	7,215	0	6,105	0	6,105
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	CLK BD-EMPLOYEE BENEFIT	69,034	72,867	72,190	4,732	68,178	4,732	72,910

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	188,456	193,641	195,209	4,732	192,581	4,732	197,313

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	556,707	595,180	636,563	0	640,948	0	640,948
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	15,000	36,778	37,662	0	38,031	0	38,031
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	2,660	3,620	4,300	0	4,800	0	4,800
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
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	15,000	20,000	0	20,000	0	20,000
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	D.A.-PERSONAL SERVICES	594,367	650,577	698,525	0	703,780	0	703,780

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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	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	1,500	1,500	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	7,000	8,000	8,000	0	8,000	0	8,000
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	2,600	2,700	2,700	0	2,700	0	2,700
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
5426	BOOKS AND PERIODICALS	8,200	10,000	10,000	0	10,000	0	10,000
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,500	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	5,000	5,000	0	10,000	0	10,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440BYRN	MISC BYRNE	0	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	1,300	1,300	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	2,300	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	1,500	1,500	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	4,121	4,203	4,287	0	4,287	0	4,287
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,000	10,000	10,000	0	10,000	0	10,000
5487F	COUNTY FOREFEITURE	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SVAW	MISC EXPENSE - SVAW	0	0	0	0	0	0	0
5497	MILEAGE	1,700	1,700	1,700	0	1,700	0	1,700
5497APG	MILEAGE-AID PROSECTON	0	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	0	0	0	0	0	0	0
54ANIMAL	ANIMAL CRUELTY TASK FOR	3,000	3,000	3,000	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	80,221	63,203	63,287	0	68,287	0	68,287

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	116,837	106,477	98,167	17,261	97,749	17,261	115,010
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	43,361	46,288	49,358	0	49,760	0	49,760
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	1,010	1,000	1,050	0	1,000	0	1,000
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	83,174	83,452	66,050	0	61,604	0	61,604
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	34,986	35,803	15,507	0	13,121	0	13,121
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5855	HEALTH INS RETIREES	0	0	20,741	0	19,345	0	19,345
5856	PHARMACY COSTS	0	0	21,645	0	18,315	0	18,315
5860	UNEMPLOYMENT	922	922	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	D.A.-EMPLOYEE BENEFITS	281,093	274,745	273,321	17,261	261,696	17,261	278,957

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

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	DISTRICT ATTORNEY	955,681	988,526	1,035,133	17,261	1,033,764	17,261	1,051,025

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	336,085	378,302	410,640	0	409,420	5,000	414,420
5130	PART TIME WAGES	64,022	46,894	48,974	0	49,454	0	49,454
5150	LONGEVITY WAGES	600	600	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	5,000	5,000	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-PERS SE	405,707	430,796	470,213	0	469,474	5,000	474,474

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

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

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

5400INV	INVENTORY	2,000	2,000	7,500	0	7,500	0	7,500
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,500	0	2,500	0	2,500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	600	600	500	0	500	0	500
5422	EQUIPMENT REPAIR	500	500	250	0	250	0	250
5423	TELEPHONE	3,800	3,800	3,950	0	3,950	0	3,950
5424	POSTAGE	1,775	1,775	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	6,000	6,000	6,500	0	6,500	0	6,500
5427	MEMBERSHIPS AND DUES	750	750	650	0	650	0	650
5432	WITNESS FEES	1,000	1,000	500	0	500	0	500
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	40,000	20,000	20,000	0	20,000	0	20,000
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	5,916	5,916	3,916	0	3,916	0	3,916
5475	GENERAL INSURANCE	2,413	2,461	2,510	0	2,510	0	2,510
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	10,000	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PUBLIC DEFENDER-CONTRAC	81,754	61,802	65,776	0	65,776	0	65,776

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

5810	RETIREMENT	48,123	56,253	56,361	8,627	56,803	8,627	65,430
5820	SOCIAL SECURITY	31,037	32,956	35,589	0	36,297	0	36,297
5830	WORKERS COMPENSATION	851	881	925	0	875	0	875
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	73,099	93,590	66,050	0	61,604	0	61,604
5851	PHARMACY EXPENSE	17,922	20,333	15,507	0	13,121	0	13,121
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EMP BEN	171,368	204,349	174,732	8,627	169,000	8,627	177,627

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	658,829	696,947	710,721	8,627	704,251	13,627	717,878

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	19,000	25,000	25,000	0	25,000	0	25,000
5402CC	CRIM CT HRS- FELONY	68,000	68,000	68,000	0	68,000	0	68,000
5402CCMI	CRIM CT HRS-MISD	22,000	23,000	23,000	0	23,000	0	23,000
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	269,500	350,000	350,000	0	350,000	0	350,000
5402IDV	IDV COURT HOURS	7,500	8,000	8,000	0	8,000	0	8,000
5402IDVF	IDV CT HOURS-FELONY	0	0	0	0	0	0	0
5402IDVM	IDV CT HOURS-MISD	250	300	300	0	300	0	300
5402PAR	PAROLE APPEAL HOURS	150	0	0	0	0	0	0
5403APP	APPELLATE COURT TRAVEL	350	0	0	0	0	0	0
5403CC	CRIM. COURT-FELONY TRAV	7,000	7,000	7,000	0	7,000	0	7,000
5403CCMI	CRIM CT-MISD- TRAVEL	2,500	4,000	4,000	0	4,000	0	4,000
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5403FC	FAMILY COURT TRAVEL	70,000	150,000	150,000	0	150,000	0	150,000
5403IDV	IDV COURT-TRAVEL	5,000	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	100	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,158	1,158	1,181	0	1,181	0	1,181
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	1,100	5,000	5,000	0	5,000	0	5,000
5487CC	CRIM CT DISB-FELONY	600	5,000	5,000	0	5,000	0	5,000
5487CCMI	CRIM CT DISB-MISD	80	80	80	0	80	0	80
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	4,000	4,000	4,000	0	4,000	0	4,000
5487IDV	IDV COURT DISB	100	10,000	10,000	0	10,000	0	10,000
5487IDVF	IDV CT DISB-FELONY	0	0	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	25	0	0	0	0	0	0
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	250	0	0	0	0	0	0
5497CC	MILEAGE-CRIMINAL CRT	4,500	4,500	4,500	0	4,500	0	4,500
5497CCMI	MILEAGE-CRIM CT MISD	2,500	3,000	3,000	0	3,000	0	3,000
5497FC	MILEAGE-FAMILY COURT	25,000	25,000	25,000	0	25,000	0	25,000
5497IDV	IDV COURT MILEAGE	2,000	1,962	1,939	0	1,939	0	1,939
5497IDVM	MILEAGE-IDV CT-MISD	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	512,663	700,000	700,000	0	700,000	0	700,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	512,663	700,000	700,000	0	700,000	0	700,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	16,907	17,245	17,590	0	17,762	0	17,762
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	16,907	17,245	17,590	0	17,762	0	17,762

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	4,000	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	750	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	652	665	678	0	678	0	678
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	60,000	60,000	60,000	0	60,000	0	60,000
5489	REMOVALS CORONER	18,000	18,000	18,000	0	18,000	0	18,000
5497	MILEAGE	2,000	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	85,402	85,415	85,428	0	85,428	0	85,428

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

5810	RETIREMENT	1,586	1,600	1,407	261	1,403	261	1,664
5820	SOCIAL SECURITY	1,294	1,319	1,346	0	1,359	0	1,359
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	90	90	148	0	0	0	0
TOTAL	CORONERS EMPLOYEE BENEF	2,970	3,009	2,901	261	2,762	261	3,023

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	105,279	105,669	105,919	261	105,953	261	106,214

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	265,053	281,063	327,628	3,000	327,717	3,000	330,717
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,360	2,940	3,660	0	4,600	0	4,600
5160	CLOTHING ALLOWANCES	0	0	425	0	425	0	425
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	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
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	267,413	289,003	336,713	3,000	337,742	3,000	340,742

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	0	2,500	2,500	0	3,426	0	3,426
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,200	2,100	2,100	0	2,100	0	2,100
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	150	340	340	0	340	0	340
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	450	500	500	0	500	0	500

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	3,200	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	150	150	150	0	150	0	150
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	850	1,500	1,500	0	1,500	0	1,500
5434	CONSULTING FEES ACT & F	6,000	4,000	4,000	0	4,000	0	4,000
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	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,699	1,733	1,768	0	1,768	0	1,768
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	17,299	18,023	18,058	0	18,984	0	18,984

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

5810	RETIREMENT	55,630	52,320	59,425	8,705	59,380	8,225	67,605
5820	SOCIAL SECURITY	20,458	22,109	25,759	230	26,067	0	26,067
5830	WORKERS COMPENSATION	400	400	420	0	400	0	400
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	70,288	46,566	53,380	0	49,786	0	49,786
5851	PHARMACY EXPENSE	21,397	16,426	11,983	0	10,139	0	10,139
5855	HEALTH INS RETIREES	0	0	6,914	1,344	6,448	1,344	7,792
5856	PHARMACY COSTS	0	0	7,215	0	6,105	0	6,105
5861	EMPLOYEE BENEFIT ADMIN	72	108	108	0	108	0	108
TOTAL	COUNTY MANAGER EMP BNFI	168,657	138,339	165,615	10,279	158,844	9,569	168,413

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	453,369	445,365	520,385	13,279	515,570	12,569	528,139

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	103,521	127,022	100,714	0	101,701	0	101,701
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,980	2,400	720	0	950	0	950
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	105,526	129,447	101,459	0	102,676	0	102,676

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

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

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

5400INV	INVENTORY	0	1,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	1,000	1,100	1,100	0	1,100	0	1,100
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	125	250	250	0	250	0	250
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	3,900	4,200	4,200	0	4,200	0	4,200
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	804	820	836	0	836	0	836
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	6,954	8,495	11,511	0	11,511	0	11,511

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	19,792	22,988	13,582	3,201	13,625	3,201	16,826
5820	SOCIAL SECURITY	8,071	9,698	7,760	0	7,853	0	7,853
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	156	156	200	0	200	0	200
5850	HEALTH INSURANCE	41,176	52,488	42,320	0	39,472	0	39,472
5851	PHARMACY EXPENSE	10,621	13,579	11,278	0	9,543	0	9,543
5855	HEALTH INS RETIREES	0	0	17,786	0	16,588	0	16,588
5856	PHARMACY COSTS	0	0	5,639	0	4,771	0	4,771
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	AUDITOR EMPLOYEE BENEFI	80,088	99,181	98,847	3,201	92,324	3,201	95,525

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	192,568	237,123	211,817	3,201	206,511	3,201	209,712

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	364,972	371,537	388,525	0	391,931	0	391,931
5120	OVERTIME WAGES	500	700	700	0	700	0	700
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,560	5,280	5,760	0	6,850	0	6,850
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	370,032	377,517	394,985	0	399,481	0	399,481

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	4,000	4,000	0	0	0	0	0
5410	OFFICE SUPPLIES	3,500	3,500	4,000	0	4,000	0	4,000
5417	REFUSE REMOVAL	250	250	200	0	200	0	200
5420	PRINTING	1,500	1,500	2,000	0	2,000	0	2,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	2,600	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	12,000	12,000	14,000	0	14,000	0	14,000
5426	BOOKS AND PERIODICALS	300	300	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	200	300	300	0	300	0	300
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	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	1,400	1,500	1,500	0	1,500	0	1,500

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	600	600	600	0	600	0	600
5463	AUDIT EXPENSES	55,000	55,000	53,000	0	53,000	0	53,000
5475	GENERAL INSURANCE	3,218	3,290	3,356	0	3,356	0	3,356
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	400	400	600	0	600	0	600
54BANK	BANK CHGS & CK STOCK	2,500	2,500	2,000	0	2,000	0	2,000
TOTAL	TREASURER CONTRACTUAL	88,168	88,440	85,256	0	85,256	0	85,256

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

5810	RETIREMENT	56,057	56,411	51,428	8,792	51,271	8,792	60,063
5820	SOCIAL SECURITY	28,270	28,827	30,270	0	30,525	0	30,525
5830	WORKERS COMPENSATION	2,228	978	1,027	0	800	0	800
5840	DISABILITY INSURANCE	550	550	700	0	700	0	700
5850	HEALTH INSURANCE	137,240	136,485	115,119	0	107,371	0	107,371
5851	PHARMACY EXPENSE	59,200	56,892	26,785	0	22,664	0	22,664
5855	HEALTH INS RETIREES	0	0	27,655	5,232	25,793	5,232	31,025
5856	PHARMACY COSTS	0	0	28,859	0	24,419	0	24,419
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	110	288	0	288	0	288
TOTAL	TREASURER EMPLOYEE BEN	283,653	280,252	282,131	14,024	263,831	14,024	277,855

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	741,853	746,210	762,372	14,024	748,567	14,024	762,591

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	478,614	545,898	558,716	0	566,544	0	566,544
5120	OVERTIME WAGES	2,550	2,601	2,653	0	2,653	0	2,653
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,940	6,140	6,340	0	8,050	0	8,050
5170	PAYROLL-MEAL ALLOWANCES	50	50	75	0	75	0	75
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	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	REAL PROP PERSONAL SERV	507,154	569,689	582,784	0	592,322	0	592,322

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	25,780	51,400	0	51,400	0	51,400
5410	OFFICE SUPPLIES	15,000	13,000	13,000	0	13,000	0	13,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	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	5,320	5,320	5,320	0	5,320	0	5,320
5424	POSTAGE	8,000	7,000	7,000	0	7,000	0	7,000
5426	BOOKS AND PERIODICALS	950	750	775	0	775	0	775
5427	MEMBERSHIPS AND DUES	600	690	805	0	805	0	805
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	110	0	110	0	110
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	6,000	6,000	6,000	0	6,000	0	6,000
5445	CONSULTING FEES	18,800	18,800	18,800	0	18,800	0	18,800
5451	TRAINING SCHOOLS/CONVEN	6,500	6,500	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	4,319	4,405	4,493	0	4,493	0	4,493
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	11,000	12,000	12,000	0	12,000	0	12,000
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	119,389	109,145	135,103	0	135,103	0	135,103

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

5810	RETIREMENT	83,398	87,656	77,858	12,854	78,430	12,854	91,284
5820	SOCIAL SECURITY	38,794	43,378	44,374	0	45,104	0	45,104
5830	WORKERS COMPENSATION	3,440	1,100	1,155	0	1,100	0	1,100
5840	DISABILITY INSURANCE	943	943	943	0	943	0	943
5850	HEALTH INSURANCE	191,828	182,276	113,484	0	105,846	0	105,846
5851	PHARMACY EXPENSE	70,480	71,962	28,899	0	24,453	0	24,453
5855	HEALTH INS RETIREES	0	0	81,291	0	70,962	5,208	76,170
5856	PHARMACY COSTS	0	0	45,942	0	38,874	0	38,874
5860	UNEMPLOYMENT	2,152	2,152	2,942	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	REAL PROP EMPLOYEE BEN	391,071	389,504	396,924	12,854	365,748	18,062	383,810

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	1,017,614	1,068,339	1,114,811	12,854	1,093,173	18,062	1,111,235

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	15,000	15,000	0	15,000	0	15,000
5440	MISCELLANEOUS FEES & SE	0	88,000	0	0	0	0	0
TOTAL	TAX ADVERTISING	15,000	103,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	103,000	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	50,000	55,000	55,000	0	55,000	0	55,000
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	55,000	55,000	0	55,000	0	55,000
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	55,000	55,000	0	55,000	0	55,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	15,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING-CONTRACTUAL E	15,000	15,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING EXPENSE	15,000	15,000	20,000	0	20,000	0	20,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	346,480	381,204	390,142	0	395,411	0	395,411
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	10,037	5,119	5,222	0	5,222	0	5,222
5150	LONGEVITY WAGES	2,880	2,980	5,000	0	5,330	0	5,330
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	15,000	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	COUNTY CLERK PERSONAL S	374,397	399,303	405,364	0	410,963	0	410,963

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	3,850	7,850	11,400	4,100	11,400	4,100	15,500
5410	OFFICE SUPPLIES	15,000	15,200	15,200	1,000	15,200	1,000	16,200
5412	REPAIRS -BUILDING	0	3,000	3,000	0	3,000	0	3,000
5417	REFUSE REMOVAL	0	5,500	5,500	0	5,500	0	5,500
5420	PRINTING	1,000	1,000	1,000	1,500	1,000	1,500	2,500
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	1,500
5423	TELEPHONE	5,000	5,000	5,000	0	5,000	0	5,000
5424	POSTAGE	7,000	7,000	7,000	200	7,000	200	7,200
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	600	600	600	0	600	0	600
5436	ADVERTISING FEES	300	300	300	100	300	100	400
5440	MISCELLANEOUS FEES & SE	80,000	81,200	81,200	0	81,200	0	81,200
5442	AUTO-GAS/OIL/DIESEL	50	50	50	0	50	0	50

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	3,834	3,911	3,989	0	3,989	0	3,989
5487	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	500	2,000	500	2,500
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK CONTRACTUA	122,134	136,111	139,739	7,400	139,739	7,400	147,139

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

5810	RETIREMENT	65,337	68,704	60,758	10,811	60,852	10,811	71,663
5820	SOCIAL SECURITY	28,642	30,547	30,615	0	31,054	0	31,054
5830	WORKERS COMPENSATION	1,274	1,056	1,109	0	900	0	900
5840	DISABILITY INSURANCE	1,239	1,239	1,239	0	1,239	0	1,239
5850	HEALTH INSURANCE	148,571	178,929	151,519	0	141,320	0	141,320
5851	PHARMACY EXPENSE	61,187	67,896	34,539	0	29,225	0	29,225
5855	HEALTH INS RETIREES	0	0	46,433	6,504	43,308	6,504	49,812
5856	PHARMACY COSTS	0	0	38,189	0	32,313	0	32,313
5860	UNEMPLOYMENT	1,817	1,817	2,361	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	COUNTY CLERK EMPLOYEE B	308,247	350,369	366,942	17,315	340,391	17,315	357,706

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	804,778	885,783	912,045	24,715	891,093	24,715	915,808

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	168,629	171,327	180,018	33,997	181,783	34,287	216,070
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,940	4,040	3,320	0	4,050	0	4,050
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	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	MOTOR VEHICLE PERS SERV	176,569	185,367	193,338	33,997	195,833	34,287	230,120

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

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

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

5400INV	INVENTORY	2,000	2,000	3,600	0	3,600	0	3,600
5410	OFFICE SUPPLIES	2,000	2,000	2,000	500	2,000	500	2,500
5411	RENT BLDG PROPERTY	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	300	300	300	0	300	0	300
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	4,000	4,000	4,000	600	4,000	600	4,600
5424	POSTAGE	2,000	2,000	2,000	500	2,000	500	2,500
5426	BOOKS AND PERIODICALS	750	750	750	250	750	250	1,000
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,667	1,700	1,734	0	1,734	0	1,734
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
5497	MILEAGE	4,000	4,000	8,000	6,000	8,000	6,000	14,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MOTOR VEHICLE CONTRACTU	22,477	22,510	28,644	7,850	28,644	7,850	36,494

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

5810	RETIREMENT	30,668	31,167	24,911	7,850	28,542	5,153	33,695
5820	SOCIAL SECURITY	13,508	14,831	14,790	2,601	14,981	2,623	17,604
5830	WORKERS COMPENSATION	500	500	525	105	500	0	500
5840	DISABILITY INSURANCE	711	711	711	100	711	100	811
5850	HEALTH INSURANCE	69,029	61,590	11,864	24,836	11,066	22,883	33,949
5851	PHARMACY EXPENSE	36,470	35,204	2,115	5,639	1,789	4,771	6,561
5855	HEALTH INS RETIREES	0	0	27,655	5,208	25,793	5,208	31,001
5856	PHARMACY COSTS	0	0	28,859	0	24,419	0	24,419
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	MOTOR VEHICLE EMPLOY BE	150,959	144,075	111,502	46,339	107,874	40,739	148,613

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	350,005	351,952	333,485	88,186	332,351	82,876	415,227

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	325,880	398,361	406,668	0	412,929	0	412,929
5130	PART TIME WAGES	39,665	40,457	41,267	0	41,671	0	41,671
5150	LONGEVITY WAGES	1,220	1,220	1,220	0	1,450	0	1,450
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
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	371,765	445,138	454,255	0	461,150	0	461,150

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

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

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

5400INV	INVENTORY	1,000	2,500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	2,300	2,300	2,300	0	2,300	0	2,300
5420	PRINTING	400	400	400	0	400	0	400
5422	EQUIPMENT REPAIR	250	500	500	0	500	0	500
5423	TELEPHONE	3,000	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	19,000	19,000	21,000	0	21,000	0	21,000
5427	MEMBERSHIPS AND DUES	800	1,075	1,075	0	1,075	0	1,075
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	500	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	2,437	2,486	2,535	0	2,535	0	2,535
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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	41,937	44,011	45,060	0	45,060	0	45,060

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

5810	RETIREMENT	68,796	75,497	71,865	12,296	72,056	12,296	84,352
5820	SOCIAL SECURITY	27,218	33,192	33,714	0	34,154	0	34,154
5830	WORKERS COMPENSATION	600	600	630	0	600	0	600
5840	DISABILITY INSURANCE	468	468	468	0	468	0	468
5850	HEALTH INSURANCE	74,651	101,170	91,390	0	85,238	0	85,238
5851	PHARMACY EXPENSE	29,520	35,563	22,554	0	19,085	0	19,085
5855	HEALTH INS RETIREES	0	0	13,828	2,604	12,897	2,604	15,501
5856	PHARMACY COSTS	0	0	14,430	0	12,210	0	12,210
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	201,360	246,597	248,987	14,900	236,816	14,900	251,716

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	615,062	735,746	748,302	14,900	743,027	14,900	757,927

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	178,642	198,973	184,719	0	186,500	0	186,500
5120	OVERTIME WAGES	102	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,800	2,600	1,220	0	1,450	0	1,450
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	181,544	201,573	185,939	0	187,950	0	187,950

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	3,000	3,000	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	2,500	2,500	4,000	0	4,000	0	4,000
5420	PRINTING	800	800	800	0	800	0	800
5422	EQUIPMENT REPAIR	6,530	6,530	6,530	0	6,530	0	6,530
5423	TELEPHONE	1,600	1,600	1,600	0	1,600	0	1,600
5424	POSTAGE	9,300	9,300	9,300	0	9,300	0	9,300
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	300	300	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	400	400	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	200	1,000	1,000	0	1,000	0	1,000
5445	CONSULTING FEES	5,000	5,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	800	200	200	0	200	0	200
5475	GENERAL INSURANCE	1,512	1,542	1,573	0	1,573	0	1,573
5497	MILEAGE	300	350	350	0	350	0	350
TOTAL	PERSONNEL CONTRACTUAL	32,642	32,922	37,253	0	37,253	0	37,253

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	34,036	36,963	27,486	5,485	27,478	5,485	32,963
5820	SOCIAL SECURITY	13,881	15,420	14,224	0	14,378	0	14,378
5830	WORKERS COMPENSATION	505	400	420	0	400	0	400
5840	DISABILITY INSURANCE	513	513	513	0	513	0	513
5850	HEALTH INSURANCE	74,651	71,886	36,400	0	11,066	0	11,066
5851	PHARMACY EXPENSE	29,520	26,752	7,754	0	1,789	0	1,789
5855	HEALTH INS RETIREES	0	0	13,827	0	12,897	0	12,897
5856	PHARMACY COSTS	0	0	14,430	0	12,209	2,604	14,813
5861	EMPLOYEE BENEFIT ADMIN	90	90	90	0	90	0	90
TOTAL	PERSONNEL EMPLOYEE BENE	153,195	152,024	115,144	5,485	80,820	8,089	88,909

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	367,381	386,519	338,336	5,485	306,024	8,089	314,113

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	112,000	50,000	80,000	0	78,330	0	78,330
5100TCHD	TECHNICIAN WAGES DEMOCR	6,000	6,000	6,000	0	3,000	0	3,000
5100TCHR	TECHNICIAN WAGES REPUB	6,000	6,000	6,000	0	3,000	0	3,000
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	32,110	30,591	31,347	773	35,788	0	35,788
5110DPYD	SALARIES DPTY COMM- DEM	36,325	34,608	35,441	898	39,941	0	39,941
5110DPYR	SALARIES DPTY COMM- REP	36,325	34,608	35,441	898	41,938	0	41,938
5110R	CLERK TECH-REPUBLICAN	32,110	30,591	31,347	773	35,788	0	35,788
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	19,060	19,441	19,830	583	20,024	0	20,024
5130COMR	PART TIME WAGES-COMM-RE	19,060	19,441	19,830	583	20,024	0	20,024
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	400	600	0	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
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	5,000	0	5,000
51TRAIN	INSPECTOR TRAINING	6,000	6,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	305,390	237,879	265,235	4,508	283,234	0	283,234

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	5,000	5,000	5,000	0	5,000	0	5,000
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	5,000	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	10,000	20,000	20,000	0	20,000	0	20,000
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	4,000
5410ELEC	ELECTION SUPPLIES	15,000	10,000	10,000	0	10,000	0	10,000
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	10,000	5,000	7,500	0	7,500	0	7,500
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	2,500	2,500	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	4,000	4,000	4,000	0	4,000	0	4,000
5420BAL	BALLOT PRINTING	60,000	40,000	40,000	0	40,000	0	40,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	5,600	5,600	5,600	0	5,600	0	5,600
5422	EQUIPMENT REPAIR	19,900	30,000	35,000	0	35,000	0	35,000
5423	TELEPHONE	2,500	2,500	1,980	0	1,980	0	1,980
5424	POSTAGE	20,000	20,000	20,000	0	20,000	0	20,000
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	400	400	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	200	250	250	0	250	0	250
5436	ADVERTISING FEES	2,000	2,000	2,000	0	2,000	0	2,000
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	500	0	0	0	0	0	0
5440CLRK	TOWN CLERK ELECTION	0	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	0	0	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	1,000	1,500	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	5,000	5,000	8,000	0	8,000	0	8,000
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	240	12,000	8,000	0	8,000	0	8,000
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,833	2,890	2,947	0	2,947	0	2,947

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	1,000	1,300	0	1,300	0	1,300
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	7,000	3,000	4,100	0	4,100	0	4,100
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	173,273	171,640	178,677	0	178,677	0	178,677

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

5810	RETIREMENT	31,523	30,616	25,936	4,869	28,567	4,869	33,436
5820	SOCIAL SECURITY	18,466	19,128	21,557	0	21,210	0	21,210
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	113,016	113,533	54,185	0	50,538	0	50,538
5851	PHARMACY EXPENSE	43,615	41,145	13,393	0	11,332	0	11,332
5855	HEALTH INS RETIREES	0	0	32,606	0	30,411	3,912	34,323
5856	PHARMACY COSTS	0	0	23,760	0	20,104	0	20,104
5860	UNEMPLOYMENT	11,575	11,575	4,124	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	BOARD/ELECTION EMP BEN	219,150	216,953	176,546	4,869	163,117	8,781	171,898

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	702,813	631,472	625,458	9,377	630,028	8,781	638,809
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FUND-A GENERAL FUND
 DEPARTMENT-1460 RECORDS MANAGEMENT
 BUDGET UNIT-14601 RECORDS MNGT PERSONAL SER

ACCOUNT	TITLE	2016 BUDGET	2017 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	10,000	10,000	10,000	0	10,000	0	10,000
5415	ELECTRICITY	10,000	10,000	10,000	0	10,000	0	10,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	62,000	62,000	62,000	0	62,000	0	62,000
5440LGR	LOCAL GOVERNMENT RECORD	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	168	171	175	0	175	0	175
TOTAL	RECORDS MNGT CONTRACTUA	82,168	82,171	82,175	0	82,175	0	82,175

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	296	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	296	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	82,464	82,171	82,175	0	82,175	0	82,175

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	726,701	882,562	863,161	29,453	872,879	29,858	902,737
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	10,200	10,404	10,612	0	10,612	0	10,612
5130	PART TIME WAGES	17,757	14,437	32,820	20,390	33,141	20,587	53,729
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	7,980	9,120	8,300	0	10,300	0	10,300
5160	CLOTHING ALLOWANCES	9,350	9,775	8,500	0	8,500	0	8,500
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	13,000	16,000	16,000	0	16,000	0	16,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS PERS SERV	785,038	942,348	939,442	49,843	951,482	50,446	1,001,928

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

5212	REPAIRS BUILDING	116,000	32,800	231,650	0	181,650	0	181,650
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	40,000	0	0	0
5260PSB	OTHER EQUIPMENT PSB	0	0	0	20,000	0	20,000	20,000
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5285PSB	BUILDING CONSTRUCTION P	0	0	0	25,000	0	25,000	25,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
52FRONT	FRONTIER TOWN DEMOLITIO	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	116,000	32,800	231,650	85,000	181,650	45,000	226,650

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	8,000	6,500	6,500	0	6,500	0	6,500
5400INV	INVENTORY PSB	1,000	1,000	2,800	0	2,800	0	2,800
5402	PAVE PARKING LOT	0	43,000	43,000	0	43,000	0	43,000
5402PSB	PAVE PARKING	0	15,000	15,000	0	15,000	0	15,000
5404	TOOLS	1,000	2,600	2,600	0	2,600	0	2,600
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	2,400	2,400	0	2,400	0	2,400
5412	REPAIRS -BUILDING	200,000	150,000	150,000	0	150,000	0	150,000
5412CR	REPAIRS-CONCRETE	50,000	50,000	50,000	0	50,000	0	50,000
5412PSB	REPAIRS- BUILDING	0	50,000	50,000	0	50,000	0	50,000
5415	ELECTRICITY	140,000	140,000	140,000	0	140,000	0	140,000
5415LED	LED LIGHTING FIXTURES	0	0	0	0	0	0	0
5415PSB	ELECTRICITY PUBLIC SAFE	150,000	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	75,000	75,000	50,000	0	50,000	0	50,000
5417	REFUSE REMOVAL	5,000	5,000	5,000	0	5,000	0	5,000
5418	FUEL AND OIL	150,000	100,000	100,000	0	100,000	0	100,000
5418PSB	PROPANE PUBLIC SAFETY	225,000	150,000	150,000	0	150,000	0	150,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	5,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	5,500	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	40,000	45,000	0	45,000	0	45,000
5440PSB	MISCELLANEOUS FEES & SE	0	35,000	40,000	0	40,000	0	40,000
5441	AUTO SUPPLIES AND REPAI	12,000	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	500	500	0	500	0	500
5445	CONSULTING FEES	20,000	50,000	50,000	0	50,000	0	50,000
5450	SNOW REMOVAL	30,000	30,000	30,000	0	30,000	0	30,000
5451	TRAINING SCHOOLS/CONVEN	500	2,000	2,000	0	2,000	0	2,000
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	3,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	17,282	17,628	17,980	0	17,980	0	17,980
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS CONTRACTU	1,176,182	1,179,978	1,167,130	0	1,167,130	0	1,167,130

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	127,289	140,986	126,489	20,415	131,523	20,415	151,938

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	60,052	71,411	71,052	0	75,832	0	75,832
5830	WORKERS COMPENSATION	185,660	215,895	226,690	0	224,445	0	224,445
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	264,644	236,934	268,446	24,535	250,377	24,535	274,912
5851	PHARMACY EXPENSE	61,731	54,221	67,667	0	52,486	0	52,486
5855	HEALTH INS RETIREES	75,472	73,157	76,083	3,900	70,962	3,900	74,862
5856	PHARMACY COSTS	43,265	44,178	45,942	0	38,874	0	38,874
5860	UNEMPLOYMENT	2,757	2,757	3,769	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	DPW-BLDG GRDS EMP BENEF	823,009	841,678	888,276	48,850	846,638	48,850	895,488

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	2,900,229	2,996,804	3,226,499	183,693	3,146,900	144,295	3,291,196

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	27,606	28,050	28,717	0	15,535	0	15,535
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	300	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	27,906	28,350	29,017	0	15,535	0	15,535

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

5220	OFFICE EQUIPMENT	0	0	16,626	0	16,626	0	16,626
TOTAL	MAIL & SUPPLY EQUIPMENT	0	0	16,626	0	16,626	0	16,626

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	100,000	100,000	100,000	0	100,000	0	100,000
5410	OFFICE SUPPLIES	50,000	50,000	50,000	0	50,000	0	50,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	2,500	2,500	4,200	0	4,200	0	4,200
5422	EQUIPMENT REPAIR	5,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	500	500	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	4,000	4,000	4,000	0	4,000	0	4,000
5475	GENERAL INSURANCE	773	788	804	0	804	0	804
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	162,773	162,788	164,504	0	164,504	0	164,504

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	5,231	5,252	4,643	851	2,455	851	3,306
5820	SOCIAL SECURITY	2,135	2,169	2,220	0	1,188	0	1,188
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	11,334	11,408	11,865	0	0	0	0
5851	PHARMACY EXPENSE	1,991	2,033	2,115	0	0	0	0
5855	HEALTH INS RETIREES	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	MAIL & SUPPLY EMP BENEF	20,870	21,041	21,026	851	3,821	851	4,672

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	211,549	212,180	231,173	851	200,486	851	201,337

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	42,736	43,421	44,464	0	31,345	0	31,345
5130	PART TIME WAGES	0	0	0	0	18,147	0	18,147
5150	LONGEVITY WAGES	1,680	1,680	1,680	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
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	44,416	45,101	46,144	0	49,792	0	49,792

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

5220	OFFICE EQUIPMENT	0	0	0	0	16,000	0	16,000
TOTAL	CENTRAL PRINTING EQUIP	0	0	0	0	16,000	0	16,000

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	19,816	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	700	700	700	0	700	0	700
5475	GENERAL INSURANCE	484	494	504	0	504	0	504
TOTAL	CENTRAL PRINTING CONTRA	36,500	36,510	36,520	0	36,520	0	36,520

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

5810	RETIREMENT	9,252	8,368	7,383	1,322	5,000	1,322	6,322
5820	SOCIAL SECURITY	3,398	3,450	3,530	0	3,909	0	3,909
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	79	79	79	0	79	0	79
5850	HEALTH INSURANCE	20,588	17,101	17,786	0	11,066	0	11,066

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5851	PHARMACY EXPENSE	5,310	5,422	5,639	0	1,789	0	1,789
5855	HEALTH INS RETIREES	0	0	0	0	16,588	0	16,588
5856	PHARMACY COSTS	0	0	0	0	4,771	0	4,771
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	CENTRAL PRTG EMPLOYEE B	38,763	34,556	34,558	1,322	43,339	1,322	44,661

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	119,679	116,167	117,222	1,322	145,650	1,322	146,972

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	444,613	466,888	481,495	4,711	492,830	0	492,830
5120	OVERTIME WAGES	1,000	1,000	2,000	0	2,000	0	2,000
5130	PART TIME WAGES	27,421	27,867	17,837	0	18,012	0	18,012
5140	ON CALL WAGES	9,765	9,744	19,212	0	19,212	0	19,212
5150	LONGEVITY WAGES	4,340	4,340	4,820	0	5,800	0	5,800
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	3,000	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	INFORMATION SYS PERS SE	487,139	512,839	533,364	4,711	545,854	0	545,854

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	75,000	50,000	50,000	0	50,000	0	50,000
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	75,000	50,000	50,000	0	50,000	0	50,000

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

5400INV	INVENTORY	40,000	25,000	25,000	0	25,000	0	25,000
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	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
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	100,000	125,000	180,000	0	180,000	0	180,000
5423	TELEPHONE	4,000	4,000	4,000	0	4,000	0	4,000
5424	POSTAGE	50	50	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

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

ACCOUNT	TITLE	2016 BUDGET	2017 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
5441	AUTO SUPPLIES AND REPAI	0	0	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	0	0	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	3,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	3,551	3,622	3,694	0	3,694	0	3,694
5497	MILEAGE	750	750	500	0	500	0	500
TOTAL	INFORMATION SYS CONTRAC	157,601	167,672	225,494	0	225,494	0	225,494

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

5810	RETIREMENT	78,068	82,440	82,908	617	71,416	12,435	83,851
5820	SOCIAL SECURITY	36,443	38,181	39,180	360	40,135	360	40,495
5830	WORKERS COMPENSATION	900	1,000	1,050	0	1,000	0	1,000
5840	DISABILITY INSURANCE	509	509	509	0	509	0	509
5850	HEALTH INSURANCE	136,945	122,100	90,585	0	84,487	0	84,487
5851	PHARMACY EXPENSE	32,526	27,788	21,146	0	17,893	0	17,893
5855	HEALTH INS RETIREES	0	0	11,865	0	11,066	0	11,066
5856	PHARMACY COSTS	0	0	2,115	0	1,789	0	1,789
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	285,391	272,018	249,358	978	228,296	12,795	241,091

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	1,005,131	1,002,528	1,058,216	5,688	1,049,644	12,795	1,062,439

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	55,000	0	0	0	0	0	0
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	0	0	0	0	0	0
5476	UNINSURED JMENT & CLAIM	20,000	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	20,000	20,000	0	20,000	0	20,000

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	20,000	20,000	0	20,000	0	20,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	24,871	24,871	24,871	0	24,871	0	24,871
TOTAL	MUNI ASSOC CONTRACT EXP	24,871	24,871	24,871	0	24,871	0	24,871
TOTAL	MUNICIPAL ASSOCT DUES	24,871	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	88,374	88,374	88,374	0	88,374	0	88,374
548710	SALES TAX - NEWCOMB	55,214	55,214	55,214	0	55,214	0	55,214
548711	SALES TAX - NORTH ELBA	459,345	490,595	490,595	0	490,595	0	490,595
548712	SALES TAX - NORTH HUDS	23,191	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	120,148	120,148	120,148	0	120,148	0	120,148
548715	SALES TAX - TICONDEROGA	189,761	189,761	189,761	0	189,761	0	189,761
548716	SALES TAX - WESTPORT	60,266	60,266	60,266	0	60,266	0	60,266
548717	SALES TAX - WILLSBORO	88,497	88,497	88,497	0	88,497	0	88,497
548718	SALES TAX - WILMINGTON	59,228	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	65,976	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	58,247	58,247	58,247	0	58,247	0	58,247
54873	SALES TAX - E'TOWN	47,662	47,662	47,662	0	47,662	0	47,662
54874	SALES TAX - ESSEX	32,666	32,666	32,666	0	32,666	0	32,666
54875	SALES TAX - JAY	94,008	94,008	94,008	0	94,008	0	94,008
54876	SALES TAX - KEENE	96,026	96,026	96,026	0	96,026	0	96,026
54877	SALES TAX - LEWIS	45,928	45,928	45,928	0	45,928	0	45,928
54878	SALES TAX - MINERVA	59,751	59,751	59,751	0	59,751	0	59,751
54879	SALES TAX - MORIAH	136,962	136,962	136,962	0	136,962	0	136,962
TOTAL	SALES TAX PAID TO TOWNS	1,781,250	1,812,500	1,812,500	0	1,812,500	0	1,812,500
TOTAL	SALES TAX PAID TO TOWNS	1,781,250	1,812,500	1,812,500	0	1,812,500	0	1,812,500

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	1,190,000	1,215,000	1,215,000	0	1,215,000	0	1,215,000
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	1,937,033	1,962,033	1,962,033	0	1,962,033	0	1,962,033
TOTAL	EDUCATION	1,937,033	1,962,033	1,962,033	0	1,962,033	0	1,962,033

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	401,224	467,272	467,630	0	481,228	0	481,228
5110OPS	WAGES PSAP OPERATIONS	0	72,072	72,072	0	72,072	0	72,072
5110SIC5	WAGES SIC5 -INT.COMM. 5	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	8,954	8,954	8,954	0	8,954	0	8,954
5120	OVERTIME WAGES	23,460	25,000	25,000	0	25,000	0	25,000
5130	PART TIME WAGES	18,290	0	30,384	0	30,682	0	30,682
5150	LONGEVITY WAGES	2,300	2,800	2,800	0	2,800	0	2,800
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	18,000	26,000	0	26,000	0	26,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	467,328	594,198	632,940	0	646,835	0	646,835

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

5200SIC5	INTEROPERABLE COMMUNICA	0	0	0	0	604,663	0	604,663
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260OPS	PSAP OPS EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	604,663	0	604,663

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

5400INV	INVENTORY	500	3,500	8,000	0	8,000	0	8,000
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5410OPS	OFFICE SUPPLIES OPS	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	89,141	90,000	0	90,000	0	90,000
5413	MAINTENANCE BLDG AND PR	66,117	172,752	324,771	0	324,771	0	324,771
5413SIC5	MAINTENANCE SIC5	0	0	0	0	179,824	0	179,824
5415	ELECTRICITY	0	40,000	40,000	0	40,000	0	40,000
5418	FUEL AND OIL	0	1,500	1,500	0	1,500	0	1,500
5420	PRINTING	0	50	100	0	100	0	100
5421	EQUIPMENT RENT	0	3,000	3,000	0	3,000	0	3,000
5422	EQUIPMENT REPAIR	2,500	10,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	20,000	15,300	15,300	0	15,300	0	15,300
5424	POSTAGE	0	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	1,000	3,900	3,900	0	3,900	0	3,900
5435	MED FEES-EMPLOYEE EXAMS	0	200	400	0	400	0	400
5436	ADVERTISING FEES	0	0	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	0	0	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	1,000	2,000	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	1,250	3,000	3,000	0	3,000	0	3,000
5451OPS	TRAINING PSAP OPS	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	1,000	1,600	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	3,768	3,843	3,920	0	3,920	0	3,920
5487	MISCELLANEOUS EXPENSES	0	13,500	13,500	0	13,500	0	13,500
5487OPS	PSAP OPERATING GRANT	0	13,000	13,000	0	13,000	0	13,000
5487PSAP	PSAP GRANT HOMELAND SEC	0	0	0	0	0	0	0
5497	MILEAGE	750	750	0	0	0	0	0
TOTAL	COMMUNICATIONS	100,385	380,036	538,841	0	718,665	0	718,665

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

5810	RETIREMENT	86,796	92,556	87,537	15,101	88,783	15,101	103,884
5820	SOCIAL SECURITY	35,744	48,453	47,727	0	48,790	0	48,790
5830	WORKERS COMPENSATION	1,100	1,300	1,365	0	1,300	0	1,300
5840	DISABILITY INSURANCE	540	540	540	0	540	0	540
5850	HEALTH INSURANCE	116,356	157,874	102,449	0	95,553	0	95,553
5851	PHARMACY EXPENSE	27,215	36,598	23,261	0	19,682	0	19,682
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	144	144	144	0	144	0	144
TOTAL	COMMUNICATIONS	267,895	337,465	263,024	15,101	254,792	15,101	269,893
TOTAL	COMMUNICATIONS	835,607	1,311,699	1,434,805	15,101	2,224,956	15,101	2,240,057

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	393,160	398,452	1,017,394	28,884	1,056,645	28,884	1,085,530
5111	SHIFT DIFF-FULL TIME	250	250	10,000	0	10,000	0	10,000
5120	OVERTIME WAGES	8,000	8,000	60,000	0	60,000	0	60,000
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	37,842	30,000	12,000	0	12,118	0	12,118
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,600	1,920	12,320	0	14,580	0	14,580
5170	PAYROLL-MEAL ALLOWANCES	500	500	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	40,000	0	40,000	0	40,000
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	463,352	459,122	1,152,214	28,884	1,193,843	28,884	1,222,728

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	30,000	60,000	60,000	0	60,000	0	60,000
5220	OFFICE EQUIPMENT	8,000	7,500	0	0	0	0	0
5230	AUTO EQUIPMENT	80,000	110,400	80,000	0	80,000	0	80,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	5,795	15,795	0	15,795	0	15,795
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	118,000	183,695	155,795	0	155,795	0	155,795

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DARE	DARE PROGRAM	1,000	0	1,000	0	1,000	0	1,000
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	5,000	6,500	0	0	0	0	0
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	3,000	0	3,000	0	3,000
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	1,800	1,750	1,750	0	1,750	0	1,750
5420	PRINTING	500	500	250	0	250	0	250
5421	EQUIPMENT RENT	0	0	400	0	400	0	400
5422	EQUIPMENT REPAIR	3,000	1,200	1,350	0	1,350	0	1,350
5423	TELEPHONE	42,000	40,000	37,500	0	37,500	0	37,500
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,300	2,500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	100	0	0	0	0	0	0
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	24,000	20,000	25,000	0	25,000	0	25,000
5442	AUTO-GAS/OIL/DIESEL	45,000	25,000	35,000	0	35,000	0	35,000
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	3,000	3,000	0	0	3,000	0	3,000
5475	GENERAL INSURANCE	38,629	39,402	40,190	0	40,190	0	40,190
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETTPP 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	10,000	10,000	1,500	0	1,500	0	1,500
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	180,329	154,852	147,440	0	150,440	0	150,440

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

5810	RETIREMENT	93,651	86,983	189,710	12,731	187,042	12,731	199,773
5820	SOCIAL SECURITY	35,333	37,099	86,658	0	85,936	0	85,936
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	11,150	22,596	23,726	0	34,858	0	34,858
5840	DISABILITY INSURANCE	935	935	935	0	935	0	935
5850	HEALTH INSURANCE	159,906	145,817	225,929	0	187,838	0	187,838
5851	PHARMACY EXPENSE	63,179	72,282	52,865	0	39,960	0	39,960
5855	HEALTH INS RETIREES	0	0	78,046	0	72,792	0	72,792
5856	PHARMACY COSTS	0	0	58,257	0	49,294	0	49,294
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF EMPLOYEE BENEFI	364,154	365,713	716,126	12,731	658,656	12,731	671,387

FUND-A GENERAL FUND
 DEPARTMENT-3110 SHERIFF
 BUDGET UNIT-31109 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	SHERIFF	1,125,835	1,163,381	2,171,575	41,615	2,158,734	41,615	2,200,349

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	596,694	601,771	618,571	0	633,011	0	633,011
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	15,600	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	6,980	6,680	5,400	0	6,700	0	6,700
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	3,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PROBATION-PERSONAL SERV	606,674	627,051	628,971	0	644,711	0	644,711

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

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

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

5400INV	INVENTORY	3,500	1,250	800	0	800	0	800
5410	OFFICE SUPPLIES	1,700	1,900	2,200	0	2,200	0	2,200
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	300	300	350	0	350	0	350
5422	EQUIPMENT REPAIR	6,600	6,400	6,500	0	6,500	0	6,500
5423	TELEPHONE	6,500	6,500	5,800	0	5,800	0	5,800
5424	POSTAGE	1,700	1,700	1,700	0	1,700	0	1,700
5426	BOOKS AND PERIODICALS	150	160	250	0	250	0	250
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	2,000	1,600	1,200	0	1,200	0	1,200

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2,700	3,154	0	3,154	0	3,154
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	6,439	6,568	6,699	0	6,699	0	6,699
5487	MISCELLANEOUS EXPENSES	900	1,000	1,200	0	1,200	0	1,200
5497	MILEAGE	12,500	12,500	13,000	0	17,000	0	17,000
TOTAL	PROBATION-CONTRACTUAL	46,114	43,278	43,553	0	47,553	0	47,553

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

5810	RETIREMENT	112,516	93,787	80,771	15,856	83,363	15,856	99,219
5820	SOCIAL SECURITY	46,411	47,969	48,116	0	49,320	0	49,320
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	215,957	252,603	199,759	1,296	180,068	1,296	181,364
5851	PHARMACY EXPENSE	70,167	83,348	49,340	0	40,556	0	40,556
5855	HEALTH INS RETIREES	0	0	74,097	0	67,727	0	67,727
5856	PHARMACY COSTS	0	0	38,560	0	32,230	0	32,230
5860	UNEMPLOYMENT	482	482	1,690	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	108
TOTAL	PROBATION-EMPLOYEE BENE	447,979	480,635	494,839	17,152	455,711	17,152	472,863

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	1,100,767	1,150,963	1,167,363	17,152	1,147,975	17,152	1,165,127

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2,855,999	3,041,284	2,532,338	0	2,559,115	0	2,559,115
5111	SHIFT DIFF-FULL TIME	50,000	50,000	40,000	0	40,000	0	40,000
5120	OVERTIME WAGES	315,000	275,000	250,000	0	250,000	0	250,000
5130	PART TIME WAGES	14,324	16,182	33,140	0	33,464	0	33,464
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	18,060	21,060	13,520	0	14,900	0	14,900
5160	CLOTHING ALLOWANCES	2,000	2,000	1,625	0	1,625	0	1,625
5170	PAYROLL-MEAL ALLOWANCES	750	1,000	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	77,000	81,000	62,000	0	62,000	0	62,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	3,333,133	3,487,526	2,933,123	0	2,961,604	0	2,961,604

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	19,800	5,600	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	69,000	0	69,000	0	69,000
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	19,800	5,600	69,000	0	69,000	0	69,000

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

5400INV	INVENTORY	3,000	0	0	0	0	0	0
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	400	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	53,925	66,623	71,781	0	71,781	0	71,781

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,500	2,000	3,400	0	3,400	0	3,400
5426	BOOKS AND PERIODICALS	500	500	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	750	750	400	0	400	0	400
5436	ADVERTISING FEES	1,200	1,000	1,000	0	1,000	0	1,000
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	178,175	185,000	185,000	0	185,000	0	185,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,000	3,000	3,000	0	3,000	0	3,000
5451	TRAINING SCHOOLS/CONVEN	25,000	25,000	20,000	0	20,000	0	20,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5452FOOD	FOOD	225,000	225,000	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	DETENTION SUPPLIES/LINE	10,000	10,000	10,000	0	10,000	0	10,000
5457	MEDICAL EXAMS	50,000	75,000	40,000	0	40,000	0	40,000
5459	CLEANING SUPPLIES	36,000	30,000	25,000	0	25,000	0	25,000
5473	PRESCPT DRUGS/MEDICAL S	50,000	60,000	50,000	0	50,000	0	50,000
5475	GENERAL INSURANCE	35,708	36,422	37,151	0	37,151	0	37,151
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	713,658	757,795	709,432	0	709,432	0	709,432

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

5810	RETIREMENT	636,094	590,120	437,191	103,994	436,107	103,994	540,101
5820	SOCIAL SECURITY	229,262	242,141	213,672	0	215,851	0	215,851
5830	WORKERS COMPENSATION	7,000	7,500	7,875	0	7,500	0	7,500
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	878,009	958,506	870,187	0	828,204	0	828,204
5851	PHARMACY EXPENSE	228,809	248,017	204,410	0	177,733	0	177,733
5855	HEALTH INS RETIREES	0	0	81,840	0	77,528	5,256	82,784
5856	PHARMACY COSTS	0	0	42,252	0	36,618	0	36,618
5860	UNEMPLOYMENT	9,615	9,615	12,263	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	147	147	147	0	147	0	147
TOTAL	COUNTY JAIL EMP BENEFIT	1,994,701	2,061,811	1,875,601	103,994	1,785,452	109,250	1,894,702

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

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY JAIL	6,061,292	6,312,732	5,587,156	103,994	5,525,488	109,250	5,634,738

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-3315 STOP DWI
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2016 BUDGET	2017 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-3315 STOP DWI
 BUDGET UNIT-33152 STOP DWI EQUIPMENT

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

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

5400EDU	STOP DWI - EDUCATION	7,000	7,000	18,250	0	18,250	0	18,250
5400ENF	STOP DWI ENFORCEMENT	20,200	20,200	31,450	0	31,450	0	31,450
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	12,500	12,500	12,500	0	12,500	0	12,500
5400PROS	STOP DWI - PROSECUTION	15,300	15,300	15,300	0	15,300	0	15,300
5400REH	STOP DWI - REHABILITATI	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
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	408	416	424	0	424	0	424
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	55,408	55,416	77,924	0	77,924	0	77,924
TOTAL	STOP DWI	55,408	55,416	77,924	0	77,924	0	77,924

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	7,000	5,000	5,000	0	5,000	0	5,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	4,000	4,000	0	4,000	0	4,000
5413	MAINTENANCE BLDG AND PR	1,000	1,200	2,500	0	2,500	0	2,500
5415	ELECTRICITY	4,000	480	480	0	480	0	480
5418	FUEL AND OIL	5,000	200	200	0	200	0	200
5420	PRINTING	200	200	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,100	3,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	500	500	500	0	500	0	500
5424	POSTAGE	600	500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	2,000	2,000	3,000	0	3,000	0	3,000
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	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	500	500	500	0	500	0	500
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
5453	UNIFORMS AND CLOTHING	0	500	500	0	500	0	500
5475	GENERAL INSURANCE	771	787	803	0	803	0	803
5475RACE	RACES INSURANCE	20,298	20,298	22,000	0	22,000	0	22,000
5487	MISCELLANEOUS EXPENSES	1,000	1,000	1,000	0	1,000	0	1,000
5497	MILEAGE	4,000	2,500	2,500	0	2,500	0	2,500
TOTAL	FIRE DEPT CONTRACTUAL	53,069	45,165	49,183	0	49,183	0	49,183

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	2016 BUDGET	2017 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	53,069	45,165	49,183	0	49,183	0	49,183

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-3625 TRAFFIC SAFETY
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	2,200	0	0	0	0	0	0
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	0	3,500	0	3,500	0	3,500
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	6,160	5,040	3,500	0	3,500	0	3,500
5475	GENERAL INSURANCE	409	417	426	0	426	0	426
TOTAL	TRAFFIC SAFETY PROGRAMS	13,969	5,457	7,426	0	7,426	0	7,426

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	13,969	5,457	7,426	0	7,426	0	7,426

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	196,597	181,710	205,871	0	225,490	0	225,490
5110EMA	WAGES EMA GRANT	0	19,748	0	0	19,748	0	19,748
5120	OVERTIME WAGES	306	312	318	0	318	0	318
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	1,790	2,100	2,700	0	3,200	0	3,200
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	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	EMER SERV PERSONAL SERV	198,793	203,970	213,989	0	253,856	0	253,856

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	50,000	0	42,000	0	42,000
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	50,000	0	42,000	0	42,000

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

5400ADM	EOC MATERIALS	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	2,000	6,300	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	84,000	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	102,984	5,330	10,000	0	10,000	0	10,000
5415	ELECTRICITY	35,000	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	1,000	500	500	0	500	0	500

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	3,000	0	500	0	500	0	500
5422	EQUIPMENT REPAIR	8,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	21,000	21,000	21,000	0	21,000	0	21,000
5424	POSTAGE	250	200	300	0	300	0	300
5426	BOOKS AND PERIODICALS	300	200	200	0	200	0	200
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	19,813	0	0	0	0	0	0
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,200	1,200	0	1,200	0	1,200
5475	GENERAL INSURANCE	19,392	19,392	19,780	0	19,780	0	19,780
5475RACE	RACES INSURANCE	23,065	23,065	24,000	0	24,000	0	24,000
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	16,000	3,500	3,500	0	3,500	0	3,500
5487HAZ	HAZMAT TEAM	7,000	8,000	8,000	0	8,000	0	8,000
5487HMP	HAZARDOUS MITIGATION GR	0	0	30,000	0	30,000	0	30,000
5487HOME	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
5487LEPC	MISC EXPENSE LEPC	11,147	6,900	6,900	0	6,900	0	6,900
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	EMER SERV CONTRACTUAL	365,351	110,987	143,280	0	143,280	0	143,280

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

5810	RETIREMENT	37,164	37,472	33,371	5,814	36,133	5,814	41,947
5820	SOCIAL SECURITY	15,177	15,572	16,338	0	17,877	0	17,877
5830	WORKERS COMPENSATION	12,663	14,166	14,874	0	19,906	0	19,906
5840	DISABILITY INSURANCE	172	172	172	0	172	0	172
5850	HEALTH INSURANCE	47,619	55,891	47,436	0	39,472	0	39,472
5851	PHARMACY EXPENSE	17,415	20,492	13,393	0	9,543	0	9,543
5855	HEALTH INS RETIREES	0	0	6,914	1,308	6,448	1,308	7,756
5856	PHARMACY COSTS	0	0	7,215	0	6,105	0	6,105
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	EMER SERV EMPLOYEE BENE	130,282	143,837	139,786	7,122	135,727	7,122	142,849

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

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	694,426	458,794	547,055	7,122	574,863	7,122	581,985

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	3,519	3,589	3,661	0	3,661	0	3,661
5130	PART TIME WAGES	22,872	23,242	23,800	0	24,033	0	24,033
5170	PAYROLL-MEAL ALLOWANCES	0	50	50	0	50	0	50
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	26,391	26,882	27,511	0	27,745	0	27,745

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	20,000	0	20,000	0	20,000
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	0	0	20,000	0	20,000	0	20,000

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

5400INV	INVENTORY	47,850	45,468	21,263	0	21,263	0	21,263
5410	OFFICE SUPPLIES	250	250	0	0	0	0	0
5423	TELEPHONE	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	9,000	8,000	0	8,000	0	8,000
5451	TRAINING SCHOOLS/CONVEN	0	4,450	2,000	0	2,000	0	2,000
5452FOOD	FOOD	0	1,000	1,500	0	1,500	0	1,500
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	16,250	0	7,000	0	7,000	0	7,000
5497	MILEAGE	0	300	0	0	0	0	0
TOTAL	HOMELAND SECURITY	64,850	60,968	40,263	0	40,263	0	40,263

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

5810	RETIREMENT	0	372	379	54	379	54	433
5820	SOCIAL SECURITY	1,750	1,778	1,821	0	1,839	0	1,839
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	1,750	2,150	2,200	54	2,218	54	2,272
TOTAL	HOMELAND SECURITY	92,991	90,000	89,974	54	90,225	54	90,279

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	32,280	34,175	34,858	0	17,600	0	17,600
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	70,541	71,676	73,383	0	74,102	0	74,102
5150	LONGEVITY WAGES	150	360	720	0	950	0	950
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	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	103,071	106,311	109,061	0	92,753	0	92,753

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

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

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

5400911	LOCAL ENHANCED WIRELESS	0	0	0	0	0	0	0
5400INV	INVENTORY	1,500	1,000	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	750	500	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	750	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	12,000	12,000	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	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	3,000	3,000	0	3,000	0	3,000
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	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	1,136	1,159	1,182	0	1,182	0	1,182
5497	MILEAGE	250	250	250	0	250	0	250
TOTAL	EMER PHONE SYSTEM-CONT	24,636	25,709	26,732	0	26,732	0	26,732

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-3900 OTHER SAFETY EXPENSES								
BUDGET UNIT-39008 EMER PHONE SYSTEM-BENEFIT								
5810	RETIREMENT	19,285	19,446	17,434	3,172	14,639	3,172	17,811
5820	SOCIAL SECURITY	7,878	8,125	8,336	0	7,088	0	7,088
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	123	123	123	0	123	0	123
5850	HEALTH INSURANCE	21,629	19,959	20,758	0	11,066	0	11,066
5851	PHARMACY EXPENSE	4,646	4,744	4,935	0	1,789	0	1,789
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-BENEF	53,761	52,597	51,795	3,172	34,905	3,172	38,077

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	181,468	184,617	187,589	3,172	154,390	3,172	157,562

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	53,336	54,186	55,480	0	56,024	0	56,024
5150	LONGEVITY WAGES	200	300	300	0	300	0	300
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	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	SAFETY OFFICER	53,736	59,686	60,980	0	61,524	0	61,524

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	9,909	0	9,909	9,909
TOTAL	SAFETY OFFICER	0	0	0	9,909	0	9,909	9,909

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

5400INV	INVENTORY	500	1,500	0	0	0	0	0
5410	OFFICE SUPPLIES	300	300	300	0	300	0	300
5420	PRINTING	100	100	100	0	100	0	100
5423	TELEPHONE	1,200	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	50	50	50	0	50	0	50
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	4,000	9,405	5,000	0	5,000	0	5,000
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	1,000	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	400	1,000	1,000	0	1,000	0	1,000
5452FOOD	FOOD	0	0	0	300	0	300	300
5475	GENERAL INSURANCE	789	805	821	0	821	0	821
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	17,039	24,060	18,171	300	18,171	300	18,471

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	10,041	10,101	8,925	1,643	8,899	1,643	10,542
5820	SOCIAL SECURITY	4,112	4,551	4,665	0	4,707	0	4,707
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	20,588	0	0	0	0	0	0
5851	PHARMACY EXPENSE	5,310	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	40,229	14,829	13,773	1,643	13,784	1,643	15,427
TOTAL	LOCAL EMER PLANNING COM	111,004	98,575	92,924	11,852	93,479	11,852	105,331

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	61,418	62,554	64,063	0	64,691	0	64,691
5120	OVERTIME WAGES	449	449	458	0	458	0	458
5130	PART TIME WAGES	3,585	3,585	3,657	0	3,657	0	3,657
5150	LONGEVITY WAGES	0	400	404	0	404	0	404
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	65,552	67,088	68,681	0	69,309	0	69,309

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	300	0	300	0	300
5410	OFFICE SUPPLIES	100	100	200	0	200	0	200
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	650	500	500	0	500	0	500
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,175	1,175	600	0	600	0	600
5441	AUTO SUPPLIES AND REPAI	50	50	100	0	100	0	100
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	4,186	4,270	4,355	0	4,355	0	4,355
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5490	EDUCATION HCAP TRANSP	285,000	295,000	295,000	0	295,000	0	295,000
5491	PRESCHOOL TUITION	800,000	785,000	785,000	0	785,000	0	785,000
5491E	PRESCHOOL EVAL	44,000	36,000	36,000	0	36,000	0	36,000
5491I	PRESCHOOL ITINERANT	319,594	350,000	350,000	0	350,000	0	350,000
5491PSA	CPSE ADMIN	44,000	41,500	41,500	0	41,500	0	41,500
5491R		0	15,000	20,000	0	20,000	0	20,000
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	48,000	50,000	45,000	0	45,000	0	45,000
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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PRESCHOOL	1,549,230	1,581,070	1,581,030	0	1,581,030	0	1,581,030

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

5810	RETIREMENT	12,640	11,845	10,250	1,814	10,221	1,814	12,035
5820	SOCIAL SECURITY	5,015	4,816	4,901	0	4,949	0	4,949
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	31,926	29,295	30,467	0	22,883	0	22,883
5851	PHARMACY EXPENSE	9,185	6,439	6,696	0	4,771	0	4,771
TOTAL	PRESCHOOL	58,766	52,395	52,314	1,814	42,825	1,814	44,639

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	92,374	123,523	126,148	0	127,385	0	127,385
5120	OVERTIME WAGES	8,000	0	0	0	0	0	0
5130	PART TIME WAGES	0	7,873	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	9,540	920	11,660	0	13,600	0	13,600
5170	PAYROLL-MEAL ALLOWANCES	700	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	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	PUB HLTH PERSONAL SERVI	115,614	132,416	137,908	0	141,085	0	141,085

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 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
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	400	500	0	500	0	500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	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	1,450	1,250	1,400	0	1,400	0	1,400
5424	POSTAGE	140	140	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-RECRUITMENT & 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	750	750	0	750	0	750
5436	ADVERTISING FEES	0	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	100	100	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	50	50	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	1,700	1,700	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	700	700	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	21,024	21,444	21,873	0	21,873	0	21,873
5486	EDUCATIONAL MATERIALS	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	1,100	1,100	1,100	0	1,100	0	1,100
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	26,864	27,734	28,463	0	28,463	0	28,463

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	20,699	24,785	22,153	1,088	22,415	1,088	23,503
5820	SOCIAL SECURITY	8,286	10,122	10,542	0	10,785	0	10,785
5830	WORKERS COMPENSATION	9,938	9,808	10,298	0	8,575	0	8,575
5840	DISABILITY INSURANCE	4,000	4,000	4,000	0	4,000	0	4,000
5850	HEALTH INSURANCE	249,748	250,294	73,604	0	68,650	0	68,650
5851	PHARMACY EXPENSE	147,039	171,438	16,917	0	14,314	0	14,314
5855	HEALTH INS RETIREES	0	0	182,744	31,136	170,444	31,136	201,580
5856	PHARMACY COSTS	0	0	170,169	0	143,989	0	143,989
5860	UNEMPLOYMENT	3,081	3,081	3,046	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	426	426	426	0	426	0	426
TOTAL	PUB HLTH EMPLOYEE BENEF	443,218	473,954	493,899	32,224	443,598	32,224	475,822

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 HDPC CHILD TREAT

5474TRMT	PH H/CAP CHILD TREATMEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PH PHYS HDCP CHILD TREA	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	11,619	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
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	LEAD PERSONAL SERVICES	11,619	0	0	0	0	0	0

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	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	75	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	125	0	160	0	160	0	160
5424	POSTAGE	250	0	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	1,712	1,712	1,525	0	1,525	0	1,525
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	100	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	0	0	0	0	0	0	0
5474LS	LEAD TESTING SUPPLIES	400	400	400	0	400	0	400
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	600	600	600	0	600	0	600
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	50	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	LEAD	3,712	2,712	3,035	0	3,035	0	3,035

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

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

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

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

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

5810	RETIREMENT	2,912	0	0	396	0	396	396
5820	SOCIAL SECURITY	889	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	4,495	0	0	0	0	0	0
5851	PHARMACY EXPENSE	1,304	0	0	0	0	0	0
TOTAL	LEAD BENEFITS	9,600	0	0	396	0	396	396

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	14,075	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
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	14,075	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-40144 RABIES								
5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	4,200	4,200	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	35	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	300	0	0	0	0	0	0
5424	POSTAGE	1,000	1,000	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	3,800	3,800	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	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	4,500	4,500	3,400	0	3,400	0	3,400
5474PET	RABIES POST EXP TREAT	6,000	9,000	9,000	0	9,000	0	9,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	800	800	800	0	800	0	800
5487TAG	TAGS	300	300	300	0	300	0	300
5497	MILEAGE	140	0	0	0	0	0	0
TOTAL	RABIES	21,325	23,600	13,500	0	13,500	0	13,500

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	2,993	0	0	574	0	574	574
5820	SOCIAL SECURITY	1,077	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	3,212	0	0	0	0	0	0
5851	PHARMACY EXPENSE	931	0	0	0	0	0	0
TOTAL	RABIES BENEFITS	8,213	0	0	574	0	574	574

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	65,790	57,088	58,454	0	59,027	0	59,027
5120	OVERTIME WAGES	2,179	2,178	2,178	0	2,178	0	2,178
5130	PART TIME WAGES	17,192	29,094	29,787	0	30,079	0	30,079
5150	LONGEVITY WAGES	0	80	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	60	60	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	3,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	90,221	91,500	95,419	0	96,284	0	96,284

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	0	0	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5400NYS	CONTRACT SVC EI ESCROW	100,000	100,000	100,000	0	100,000	0	100,000
5410	OFFICE SUPPLIES	750	250	250	0	250	0	250
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	50	50	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	900	900	900	0	900	0	900
5423ARRA	TELEPHONE ARRA	0	0	0	0	0	0	0
5424	POSTAGE	650	650	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	400	400	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	75	50	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	700	500	500	0	500	0	500

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	400	400	500	0	500	0	500
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	300	300	240	0	240	0	240
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	500	500	850	0	850	0	850
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	500	500	500	0	500	0	500
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	2,300	1,500	1,500	0	1,500	0	1,500
TOTAL	EARLY INTERVENTION	108,025	106,500	107,140	0	107,140	0	107,140

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

5810	RETIREMENT	13,123	13,131	11,582	2,292	11,594	2,292	13,886
5820	SOCIAL SECURITY	6,902	6,829	7,133	0	7,199	0	7,199
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	24,560	15,972	16,610	0	11,066	0	11,066
5851	PHARMACY EXPENSE	7,854	2,847	2,961	0	1,789	0	1,789
TOTAL	EARLY INTERVENTION	52,439	38,777	38,286	2,292	31,648	2,292	33,940

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	1,250,705	1,225,514	1,239,009	0	1,251,156	0	1,251,156
5120	OVERTIME WAGES	60,354	60,354	55,000	0	55,000	0	55,000

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FUND-A GENERAL FUND
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 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	62,700	73,186	74,828	0	75,562	0	75,562
5130DSR	DSR PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	16,908	16,908	17,246	0	17,246	0	17,246
5150	LONGEVITY WAGES	0	6,960	7,030	0	7,030	0	7,030
5170	PAYROLL-MEAL ALLOWANCES	250	250	250	0	250	0	250
5190	HEALTH INSURANCE B/O	18,000	23,000	23,000	0	23,000	0	23,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,408,917	1,406,172	1,416,363	0	1,429,244	0	1,429,244

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

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	19,000	0	0	0	0	0	0
TOTAL	CHHA EQUIPMENT	19,000	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	300,000	300,000	310,000	0	310,000	0	310,000
5400INV	INVENTORY	8,000	8,000	10,000	0	10,000	0	10,000
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	1,300	750	750	0	750	0	750
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	200
5420	PRINTING	1,500	1,350	1,350	0	1,350	0	1,350
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	450	0	0	0	0	0	0
5423	TELEPHONE	18,000	18,000	18,000	0	18,000	0	18,000
5424	POSTAGE	2,000	2,000	2,300	0	2,300	0	2,300
5425	COPIER EXPENSE	1,300	1,300	1,680	0	1,680	0	1,680
5426	BOOKS AND PERIODICALS	2,000	2,000	2,000	0	2,000	0	2,000
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,631	1,800	1,800	0	1,800	0	1,800
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	2,000	3,000	3,000	0	3,000	0	3,000
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	10,000	10,000	10,000	0	10,000	0	10,000
5442	AUTO-GAS/OIL/DIESEL	23,018	21,000	21,000	0	21,000	0	21,000
5443	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	0	5,000	0	5,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	7,500	7,500	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	48,000	48,000	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	14,000	14,000	8,000	0	8,000	0	8,000
5497	MILEAGE	10,000	9,000	8,000	0	8,000	0	8,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
54DSRIP	DSRIP INCENTIVE	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	493,699	490,700	496,380	0	496,380	0	496,380

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

5810	RETIREMENT	201,653	216,664	180,289	36,309	180,162	36,309	216,471
5810DSR	DSR RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	109,434	106,260	106,476	0	107,461	0	107,461
5820DSR	FICA DSR	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	312,444	264,700	244,027	0	227,602	0	227,602
5851	PHARMACY EXPENSE	90,609	66,351	58,433	0	49,444	0	49,444
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CHHA FRINGE	714,140	653,975	589,225	36,309	564,670	36,309	600,979

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

5110	REGULAR WAGES	352,377	415,276	428,621	0	432,823	0	432,823
5120	OVERTIME WAGES	11,185	11,185	8,000	0	8,000	0	8,000
5130	PART TIME WAGES	36,648	23,561	24,129	0	24,366	0	24,366
5140	ON CALL WAGES	4,272	4,272	4,400	0	4,400	0	4,400
5150	LONGEVITY WAGES	1,200	2,560	2,586	0	2,586	0	2,586
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5190	HEALTH INSURANCE B/O	10,000	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	415,783	456,954	472,836	0	477,274	0	477,274

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41902 PREVENT								
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	10,000	13,200	13,200	0	13,200	0	13,200
5400CS	CONTRACT FEES & SERVICE	5,000	5,000	9,200	0	9,200	0	9,200
5400INV	INVENTORY	0	0	2,074	0	2,074	0	2,074
5400STD	CONTRACT SVS STD	7,500	7,395	7,395	0	7,395	0	7,395
5410	OFFICE SUPPLIES	5,055	5,805	8,655	0	8,655	0	8,655
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	2,200	4,014	4,014	0	4,014	0	4,014
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,000	3,675	3,675	0	3,675	0	3,675
5424	POSTAGE	3,000	3,320	4,520	0	4,520	0	4,520
5425	COPIER EXPENSE	500	500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	400	400	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	1,500	1,500	1,500	0	1,500	0	1,500
5434	CONSULTING FEES ACT & F	1,000	26,250	26,250	0	26,250	0	26,250
5436	ADVERTISING FEES	6,200	8,500	13,005	0	13,005	0	13,005
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	750	450	490	0	490	0	490
5442	AUTO-GAS/OIL/DIESEL	1,300	1,300	1,900	0	1,900	0	1,900
5443	TRAVEL REIMBURSEMENT	1,000	350	600	0	600	0	600
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	1,000	700	0	700	0	700
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	25,000	25,000	25,343	0	25,343	0	25,343
5473HIV	TESTING	2,000	2,000	2,000	0	2,000	0	2,000
5473IMM	VACCINES IMM	0	200	200	0	200	0	200
5473S	MEDICAL SUPPLIES	500	850	1,850	0	1,850	0	1,850
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	350	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	6,500	6,500	6,706	0	6,706	0	6,706
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	200	200	824	0	824	0	824
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	4,600	4,600	5,256	0	5,256	0	5,256
54MOD	MARCH OF DIMES ED TRNG	0	0	0	0	0	0	0
TOTAL	PREVENT	89,755	122,209	140,457	0	140,457	0	140,457

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

5810	RETIREMENT	73,303	74,921	73,524	10,371	73,574	10,371	83,945
5820	SOCIAL SECURITY	31,808	33,767	35,018	0	35,357	0	35,357
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	142,188	145,989	163,693	0	152,675	0	152,675
5851	PHARMACY EXPENSE	41,359	36,124	39,683	0	33,578	0	33,578
TOTAL	PREVENT SERVICES	288,658	290,800	311,919	10,371	295,184	10,371	305,555

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	59,055	36,590	37,461	0	37,828	0	37,828
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	120	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	PH PREPAREDNESS	59,055	36,710	37,461	0	37,828	0	37,828

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,700	3,000	289	0	289	0	289
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	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	2,000	3,250	3,250	0	3,250	0	3,250
5424	POSTAGE	0	200	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	900	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	1,000	500	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	450	250	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	300	300	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	450	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,000	250	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	400	400	0	0	0	0	0
TOTAL	PH PREPAREDNESS	10,300	8,150	3,539	0	3,539	0	3,539

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

5810	RETIREMENT	12,897	6,778	5,994	1,318	5,977	1,318	7,295
5820	SOCIAL SECURITY	4,518	2,808	2,866	0	2,894	0	2,894
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	19,099	14,155	14,721	0	13,730	0	13,730
5851	PHARMACY EXPENSE	5,539	3,253	3,383	0	2,863	0	2,863
TOTAL	PH PREPAREDNESS	42,053	26,994	26,964	1,318	25,464	1,318	26,782

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

5110	REGULAR WAGES	36,659	0	0	0	0	0	0
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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41921 IAP

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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	36,659	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	400	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	300	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	250	0	0	0	0	0	0
5424	POSTAGE	50	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	5,500	5,500	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	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	100	100	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,100	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	500	500	0	0	0	0	0
TOTAL	IAP	8,300	6,100	0	0	0	0	0

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

5810	RETIREMENT	9,184	0	0	0	0	0	0
5820	SOCIAL SECURITY	2,805	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	11,069	0	0	0	0	0	0
5851	PHARMACY EXPENSE	3,210	0	0	0	0	0	0
TOTAL	IAP	26,268	0	0	0	0	0	0

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

5110	REGULAR WAGES	2,131	5,028	5,149	0	5,200	0	5,200
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	6,520	920	938	0	938	0	938
5150	LONGEVITY WAGES	0	20	20	0	20	0	20
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	8,651	5,968	6,108	0	6,158	0	6,158

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	350	350	250	0	250	0	250
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	75	75	50	0	50	0	50
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	150	150	200	0	200	0	200
5424	POSTAGE	50	0	45	0	45	0	45
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	200	200	500	0	500	0	500
5436LEAD	LEADERSHIP ACTIVITIES	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	50	100	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	300	250	200	0	200	0	200
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	250	250	500	0	500	0	500
5452	OTHER SUPPLIES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,200	1,200	1,271	0	1,271	0	1,271
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	250	250	200	0	200	0	200
5497TD		0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	2,875	2,825	3,266	0	3,266	0	3,266

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

5810	RETIREMENT	2,206	1,269	824	277	822	277	1,099
5820	SOCIAL SECURITY	892	386	394	0	398	0	398
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	4,127	1,141	1,186	0	0	0	0
5851	PHARMACY EXPENSE	1,197	203	211	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	8,422	2,999	2,616	277	1,219	277	1,496

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	39,311	0	0	0	0	0	0
5130	PART TIME WAGES	0	33,657	0	0	0	0	0
5150	LONGEVITY WAGES	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	HLP	44,311	33,657	0	0	0	0	0

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	800	300	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	500	400	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	350	400	0	0	0	0	0
5424	POSTAGE	350	400	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	7,680	500	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
5441	AUTO SUPPLIES AND REPAI	100	100	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	200	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
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	1,200	1,200	0	0	0	0	0
TOTAL	HLP	11,180	3,500	0	0	0	0	0

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

5810	RETIREMENT	7,818	3,848	0	476	0	476	476
5820	SOCIAL SECURITY	3,390	2,575	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	23,591	0	0	0	0	0
5851	PHARMACY EXPENSE	0	5,422	0	0	0	0	0
TOTAL	HLP	11,208	35,436	0	476	0	476	476

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	100	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	70	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	50	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	50	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	650	0	700	0	700	0	700
5486	EDUCATIONAL MATERIALS	200	0	100	0	100	0	100
5486SEAT	CAR SEATS	6,600	0	1,300	0	1,300	0	1,300
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CAR SEAT GRANT	7,720	0	2,100	0	2,100	0	2,100

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	0	0	0	0	0
5420	PRINTING	40	40	0	0	0	0	0
5424	POSTAGE	60	60	0	0	0	0	0
5436	ADVERTISING FEES	400	400	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	560	560	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	220	220	0	0	0	0	0
5497	MILEAGE	420	420	0	0	0	0	0
54WFD	WORKFORCE DEVELOPMENT	0	0	0	0	0	0	0
TOTAL	MEDICAL RESERVE CORP	4,200	4,200	0	0	0	0	0

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5110ECO	REGULAR WAGES HF GRANT	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
5130ECO	PART TIME WAGE HF GRANT	0	27,961	7,143	0	7,213	0	7,213
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	3,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL		0	30,961	7,143	0	7,213	0	7,213

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41972 PH MISC GRANT

5200ECO	EQUIPMENT HF GRANT	0	0	0	0	0	0	0
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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41972 PH MISC GRANT

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PH MISC GRANT	0	0	0	0	0	0	0

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

5400ECO	INVENTORY HF GRANT	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
5410ECO	OFFICE SUPPLIES HF GRAN	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
5420ECO	PRINTING HF GRANT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5423ECO	TELEPHONE HF GRANT	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
5436ECO	ADVERTISING FEES HF GRA	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
5443ECO	TRAVEL REIMB HF GRANT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451ECO	TRAINING SCHOOLS HF GRA	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
5486ECO	EDUC MATERIALS HF GRANT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487ECO	MISC. ECO	0	0	12,165	0	12,165	0	12,165
5487WFD	MISCS WORKFORCE DEVELOP	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5497ECO	MILEAGE HF GRANT	0	0	0	0	0	0	0
54AHI	ADK HEALTH INSTITURE GR	0	0	0	0	0	0	0
54ARH	ADK RURAL HEALTH GRANT	0	0	2,500	0	2,500	0	2,500
54EBOLA	EBOLA GRANT	0	0	0	0	0	0	0
54ECO	HF GRANT HEROIN/OPIOID	0	15,488	0	0	0	0	0
54HF	HEALTH FOUNDATION GRANT	0	25,000	0	0	0	0	0
TOTAL	PH - MISC GRANTS	0	40,488	14,665	0	14,665	0	14,665

FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41978 PH MISC GRANTS

5810	RETIREMENT	0	0	664	0	671	0	671
5810ECO	RETIREMENT HF GRANT	0	4,474	0	0	0	0	0
5820	SOCIAL SECURITY	0	230	546	0	552	0	552
5820ECO	SOCIAL SECURITY HF GRAN	0	2,369	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	3,955	0	3,689	0	3,689

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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41978 PH MISC GRANTS

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850ECO	HEALTH INSURANCE HF GRA	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	705	0	596	0	596
TOTAL	PH MISC GRANTS	0	7,072	5,870	0	5,508	0	5,508

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

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	41,273	41,945	0	0	0	0	0
5110CHSC	REGULAR CHSC WAGES	0	0	42,948	0	43,369	0	43,369
5130	PART TIME 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
5190CHSC	HEALTH INS B/O CHSC	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	46,273	41,945	42,948	0	43,369	0	43,369

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

5200CHSC	EQUIPMENT CHSC	0	3,750	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	3,750	0	0	0	0	0

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

5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5200CHSC	EQUIPMENT CHSC	0	0	0	0	0	0	0
5400CHSC	INVENTORY- HEALTHY SCHO	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	900	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
5410CHSC	OFFICE SUPPLIES CHSC	0	0	0	0	0	0	0
5420	PRINTING	0	0	188	0	188	0	188
5423	TELEPHONE	0	0	0	0	0	0	0
5423CHSC	TELEPHONE CHSC	0	100	100	0	100	0	100
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443CHSC	TRAVEL REIMBURSEMENT CH	0	2,000	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451CHSC	TRAINING SCHOOLS CHSC	0	750	0	0	0	0	0
5452	OTHER SUPPLIES	44,868	0	0	0	0	0	0
5452CHSC	MATERIALS CHSC	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	HEALTHY COMMUNITIES	44,868	5,250	3,788	0	3,788	0	3,788

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

5810	RETIREMENT	8,043	4,676	3,994	0	4,033	0	4,033
5810CHSC	RETIREMENT CHSC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	3,540	3,209	3,286	0	3,318	0	3,318

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820CHSC	SOCIAL SECURITY CHSC	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	11,408	11,865	0	11,066	0	11,066
5851	PHARMACY EXPENSE	0	2,033	2,115	0	1,789	0	1,789
TOTAL	HEALTH COMMUNITY	11,583	21,326	21,259	0	20,206	0	20,206
TOTAL	PUBLIC HEALTH	6,392,350	6,335,887	6,224,582	86,051	6,135,450	86,051	6,221,501

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	195,991	188,629	193,156	0	195,050	0	195,050
5130	PART TIME WAGES	1,338	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,280	1,600	2,180	0	2,450	0	2,450
5170	PAYROLL-MEAL ALLOWANCES	0	200	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	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	WIC PERSONAL SERVICES	200,609	190,429	195,536	0	197,700	0	197,700

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	20,319	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WIC EQUIPMENT	0	20,319	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5400WIC	WIC VOUCHERS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	1,700	3,000	0	3,000	0	3,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	400	400	800	0	800	0	800
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,800	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	500	1,500	1,500	0	1,500	0	1,500
5425	COPIER EXPENSE	900	900	900	0	900	0	900
5427	MEMBERSHIPS AND DUES	300	300	300	0	300	0	300
5436	ADVERTISING FEES	50	50	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	17,827	25,827	32,000	0	32,000	0	32,000
5441	AUTO SUPPLIES AND REPAI	1,000	1,400	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	1,500	1,800	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	500	500	1,500	0	1,500	0	1,500
5473	PRESCPT DRUGS/MEDICAL S	6,000	10,127	22,000	0	22,000	0	22,000
5475	GENERAL INSURANCE	2,582	2,634	2,686	0	2,686	0	2,686
5486	EDUCATIONAL MATERIALS	200	200	200	0	200	0	200
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	200	800	800	0	800	0	800

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	35,759	52,638	72,736	0	72,736	0	72,736

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

5810	RETIREMENT	37,398	33,681	29,311	5,335	29,564	5,335	34,899
5820	SOCIAL SECURITY	15,347	14,553	14,943	0	15,109	0	15,109
5830	WORKERS COMPENSATION	500	500	525	0	500	0	500
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	63,845	82,182	65,235	0	60,843	0	60,843
5851	PHARMACY EXPENSE	13,807	18,299	15,507	0	13,121	0	13,121
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	WIC EMPLOYEE BENEFITS	131,269	149,586	125,893	5,335	119,509	5,335	124,844

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	367,637	412,972	394,165	5,335	389,945	5,335	395,280

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	484,471	490,299	490,299	0	490,299	0	490,299
5440ALC	ST. JOSEPH'S REHAB.	264,076	264,076	400,264	0	400,264	0	400,264
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	748,547	754,375	890,563	0	890,563	0	890,563
TOTAL	ALCOHOL ADDICTION CONTR	748,547	754,375	890,563	0	890,563	0	890,563

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	1,284,750	1,358,980	1,239,337	0	1,253,180	0	1,253,180
5130	PART TIME WAGES	0	0	226,722	0	257,324	0	257,324
5140	ON CALL WAGES	20,992	23,745	23,799	0	23,799	0	23,799
5150	LONGEVITY WAGES	8,420	9,320	9,240	0	11,300	0	11,300
5170	PAYROLL-MEAL ALLOWANCES	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
5190	HEALTH INSURANCE B/O	25,000	35,000	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	MH PERSONAL SERVICES	1,339,362	1,427,245	1,519,398	0	1,565,903	0	1,565,903

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

5216	RENOVATIONS/REPAIRS	0	0	70,000	0	70,000	0	70,000
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	19,000	0	19,000	0	19,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	0	89,000	0	89,000	0	89,000

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	7,000	8,360	11,000	0	11,000	0	11,000
5400NCCC	NORTH CTRY COM COL CONT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,800	5,500	5,500	0	5,500	0	5,500
5411	RENT BLDG PROPERTY	1,800	7,532	2,332	0	2,332	0	2,332
5413	MAINTENANCE BLDG AND PR	500	500	500	0	500	0	500
5415	ELECTRICITY	6,000	6,000	5,000	0	5,000	0	5,000
5416	WATER AND SEWER	300	360	360	0	360	0	360
5418	FUEL AND OIL	8,000	7,500	6,000	0	6,000	0	6,000
5420	PRINTING	600	600	600	0	600	0	600
5422	EQUIPMENT REPAIR	19,600	28,740	20,000	0	20,000	0	20,000
5423	TELEPHONE	8,500	9,000	9,000	0	9,000	0	9,000

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 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS
 BUDGET UNIT-43204 MH CONTRACTUAL

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	4,700	4,700	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	2,704	2,590	2,653	0	2,653	0	2,653
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	11,015	12,990	21,390	0	21,390	0	21,390
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	3,500	0	3,500	0	3,500
5442	AUTO-GAS/OIL/DIESEL	2,000	1,800	1,800	0	1,800	0	1,800
5443	TRAVEL REIMBURSEMENT	2,000	2,000	3,500	0	3,500	0	3,500
5445	CONSULTING FEES	75,955	91,784	134,824	0	134,824	0	134,824
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	7,000	0	7,000	0	7,000
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	43,200	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	20,450	20,859	21,276	0	21,276	0	21,276
5487	MISCELLANEOUS EXPENSES	7,732	7,732	7,732	0	7,732	0	7,732
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	2,500	2,500	3,500	0	3,500	0	3,500
54DSRIP	DSRIP INCENTIVE	0	0	58,147	0	58,147	0	58,147
TOTAL	MH CONTRACTUAL	238,556	231,247	332,315	0	332,315	0	332,315

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

5810	RETIREMENT	220,004	215,133	190,767	34,050	191,409	34,050	225,459
5820	SOCIAL SECURITY	97,622	102,332	113,800	0	117,274	0	117,274
5830	WORKERS COMPENSATION	2,000	2,500	2,625	0	2,500	0	2,500
5840	DISABILITY INSURANCE	2,276	2,276	2,276	0	2,276	0	2,276
5850	HEALTH INSURANCE	454,583	426,106	418,109	0	389,967	0	389,967
5851	PHARMACY EXPENSE	144,316	150,543	105,728	0	89,462	0	89,462
5855	HEALTH INS RETIREES	0	0	97,817	8,952	91,233	8,952	100,185
5856	PHARMACY COSTS	0	0	71,277	0	60,311	0	60,311
5860	UNEMPLOYMENT	569	569	1,106	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	321	321	321	0	321	0	321
TOTAL	MH EMPLOYEE BENEFITS	921,691	899,780	1,003,826	43,002	944,753	43,002	987,755

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	2,499,608	2,558,272	2,944,539	43,002	2,931,971	43,002	2,974,973

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	721,910	756,760	762,232	0	762,232	0	762,232
5430	FAMILIES FIRST	437,942	439,188	447,277	0	447,277	0	447,277
5446	MENTAL HLTH ASSOC. CSS	492,631	493,775	499,805	0	499,805	0	499,805
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	315,260	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	1,992,743	2,029,983	2,049,574	0	2,049,574	0	2,049,574
TOTAL	MENTAL HLTH CONTRACT SE	1,992,743	2,029,983	2,049,574	0	2,049,574	0	2,049,574

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	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
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

FUND-A GENERAL FUND
 DEPARTMENT-4530 NURSING HOME
 BUDGET UNIT-45308 NURSING HOME

5855	HEALTH INS RETIREES	0	0	760,657	108,435	709,459	108,435	817,894
5856	PHARMACY COSTS	0	0	655,009	0	554,238	0	554,238
5860	UNEMPLOYMENT	0	0	52,655	0	0	0	0
TOTAL	NURSING HOME	0	0	1,468,321	108,435	1,263,697	108,435	1,372,132
TOTAL	NURSING HOME	0	0	1,468,321	108,435	1,263,697	108,435	1,372,132

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	60,770	61,985	63,225	0	63,845	0	63,845
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,680	1,680	1,680	0	1,950	0	1,950
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5420	PRINTING	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	EMERGENCY MED SERV PERS	62,550	63,765	65,005	0	65,895	0	65,895

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	800	800	0	800	0	800
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5420	PRINTING	0	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	360	700	700	0	700	0	700
5424	POSTAGE	0	0	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	0	100	100	0	100	0	100
5436	ADVERTISING FEES	0	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	1,800	3,000	3,000	0	3,000	0	3,000
5451	TRAINING SCHOOLS/CONVEN	1,000	4,700	4,700	0	4,700	0	4,700
5453	UNIFORMS AND CLOTHING	750	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
54EMS	EMS STRATEGIC PLAN	0	79,500	0	0	0	0	0
TOTAL	EMERG MEDICAL SERV CONT	7,960	93,700	14,300	0	14,300	0	14,300

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

5810	RETIREMENT	12,709	10,323	10,385	1,833	10,396	1,833	12,229
5820	SOCIAL SECURITY	4,514	4,870	4,965	0	5,033	0	5,033
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	20,589	17,101	17,785	0	16,588	0	16,588

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5851	PHARMACY EXPENSE	5,310	5,422	5,639	0	4,771	0	4,771
5855	HEALTH INS RETIREES	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	EMERGENCY MED EMPL BEN	43,200	37,795	38,852	1,833	36,866	1,833	38,699

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	113,710	195,260	118,157	1,833	117,061	1,833	118,894

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FUND-A GENERAL FUND
 DEPARTMENT-4611 ECONOMIC ASSISTANCE PRGM
 BUDGET UNIT-46114 ECONOMIC ASSISTANCE PRGM

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	1,200	0	800	800
5411	RENT BLDG PROPERTY	0	0	0	800	0	1,200	1,200
TOTAL	ECONOMIC ASSISTANCE PRG	0	0	0	2,000	0	2,000	2,000
TOTAL	ECONOMIC ASSISTANCE PRG	0	0	0	2,000	0	2,000	2,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	N C HELICOPTER EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000

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

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

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	7,200	8,000	25,000	0	8,000	0	8,000
TOTAL	JOINT AIRPORT	7,200	8,000	25,000	0	8,000	0	8,000
TOTAL	JOINT AIRPORT	7,200	8,000	25,000	0	8,000	0	8,000

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FUND-A GENERAL FUND
 DEPARTMENT-5629 PLACID XPRSS
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	500	1,000	0	1,000	0	1,000
5420	PRINTING	0	1,000	1,500	0	1,500	0	1,500
5423	TELEPHONE	0	500	500	0	500	0	500
5424	POSTAGE	0	180	50	0	50	0	50
5435	MED FEES-EMPLOYEE EXAMS	0	500	500	0	500	0	500
5436	ADVERTISING FEES	0	2,000	5,000	0	5,000	0	5,000
5441	AUTO SUPPLIES AND REPAI	0	37,500	50,545	0	50,545	0	50,545
5442	AUTO-GAS/OIL/DIESEL	0	45,000	25,000	0	25,000	0	25,000
5475	GENERAL INSURANCE	0	5,000	5,100	0	5,100	0	5,100
5487	MISCELLANEOUS EXPENSES	0	5,000	1,000	0	1,000	0	1,000
59906	TRANSFER TO RD MACHINER	0	16,000	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	113,180	90,195	0	90,195	0	90,195

FUND-A GENERAL FUND
 DEPARTMENT-5629 PLACID XPRSS
 BUDGET UNIT-56291 PLACID XPRSS

5110	REGULAR WAGES	0	34,154	96,267	0	95,862	0	95,862
5120	OVERTIME WAGES	0	0	3,000	0	3,000	0	3,000
5130	PART TIME WAGES	0	88,210	37,336	0	36,972	0	36,972
5150	LONGEVITY WAGES	0	0	156	0	156	0	156
5190	HEALTH INSURANCE B/O	0	5,000	6,935	0	5,600	0	5,600
5810	RETIREMENT	0	0	11,776	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLACID XPRSS	0	127,364	155,470	0	141,590	0	141,590

FUND-A GENERAL FUND
 DEPARTMENT-5629 PLACID XPRSS
 BUDGET UNIT-56292 PLACID XPRSS

5230	AUTO EQUIPMENT	0	75,000	0	0	0	0	0
TOTAL	PLACID XPRSS	0	75,000	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-5629 PLACID XPRSS
 BUDGET UNIT-56298 PLACID XPRSS

5810	RETIREMENT	0	7,318	19,208	0	10,923	0	10,923
5820	SOCIAL SECURITY	0	9,361	0	0	10,284	0	10,284
5850	HEALTH INSURANCE	0	0	19,092	0	18,358	0	18,358
5851	PHARMACY EXPENSE	0	0	4,698	0	4,517	0	4,517
TOTAL	PLACID XPRSS	0	16,679	42,998	0	44,082	0	44,082

TOTAL	PLACID XPRSS	0	332,223	288,663	0	275,867	0	275,867
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FUND-A GENERAL FUND
 DEPARTMENT-5630 PUBLIC TRANSPORTATION
 BUDGET UNIT-56301 PUBLIC TRANSP-PERS. SERV.

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	59,722	0	59,713	0	59,713
5120	OVERTIME WAGES	0	0	3,000	0	3,000	0	3,000
5130	PART TIME WAGES	35,000	35,700	30,156	0	29,874	0	29,874
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	1,735	0	1,700	0	1,700
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	35,000	35,700	94,613	0	94,287	0	94,287

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	846	1,000	200	0	200	0	200
5420	PRINTING	0	850	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	1,500	1,500	500	0	500	0	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	1,000	1,000	250	0	250	0	250
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	2016 BUDGET	2017 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 REPAI	5,000	5,000	12,500	0	12,500	0	12,500
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	3,181	3,500	3,570	0	3,570	0	3,570
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	2,500	7,500	0	0	0	0	0
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	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	14,027	20,350	17,520	0	17,520	0	17,520

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

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

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

5800CST	EMPLOYEE BENEFITS CST	0	0	0	0	0	0	0
5800JARC	EMPLOYEE BENEFITS JARC	0	0	0	0	0	0	0
5800STOA	EMPLOYEE BENEFITS STOA	0	0	0	0	0	0	0
5810	RETIREMENT	0	567	11,849	0	9,801	0	9,801
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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,000	2,731	8,574	0	6,983	0	6,983
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	0	0	20,871	0	20,068	0	20,068
5850CST	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850STOA	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	5,262	0	5,060	0	5,060
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	3,000	3,298	46,556	0	41,911	0	41,911

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	52,027	59,348	158,689	0	153,718	0	153,718

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	160,295	236,758	155,127	0	155,127	0	155,127
5120	OVERTIME WAGES	0	0	5,000	0	5,000	0	5,000
5130	PART TIME WAGES	100,000	86,005	69,213	0	69,213	0	69,213
5150	LONGEVITY WAGES	1,320	1,320	1,217	0	1,217	0	1,217
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	2,500	0	1,735	0	1,735	0	1,735
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	264,115	324,083	232,292	0	232,292	0	232,292

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

5220	OFFICE EQUIPMENT	9,000	0	7,500	0	7,500	0	7,500
5230	AUTO EQUIPMENT	655,000	525,000	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	664,000	525,000	7,500	0	7,500	0	7,500

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

5400INV	INVENTORY	500	0	5,000	0	5,000	0	5,000
5404	TOOLS	5,763	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	5,000	0	5,000	0	5,000
5420	PRINTING	400	400	0	0	0	0	0
5421	EQUIPMENT RENT	0	3,000	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,500	3,500	4,000	0	4,000	0	4,000
5424	POSTAGE	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	500	500	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	500	500	500	0	500	0	500
5436	ADVERTISING FEES	2,500	2,500	5,000	0	5,000	0	5,000
5441	AUTO SUPPLIES AND REPAI	50,000	50,000	85,000	0	85,000	0	85,000
5442	AUTO-GAS/OIL/DIESEL	70,000	50,000	65,000	0	65,000	0	65,000
5443	TRAVEL REIMBURSEMENT	1,000	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	500	0	2,000	0	2,000	0	2,000
5475	GENERAL INSURANCE	11,445	11,674	11,908	0	11,908	0	11,908
5487	MISCELLANEOUS EXPENSES	315,000	3,522	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	145,000	0	0	0	0	0	0
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	0	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59906	TRANSFER TO RD MACHINER	61,026	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION CONTRACT	671,134	128,596	186,408	0	186,408	0	186,408

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

5810	RETIREMENT	38,967	41,749	29,301	5,100	29,301	5,100	34,401
5820	SOCIAL SECURITY	21,869	24,792	22,275	0	22,275	0	22,275
5830	WORKERS COMPENSATION	1,153	1,211	1,272	0	800	0	800
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	61,764	135,057	69,213	0	69,213	0	69,213
5851	PHARMACY EXPENSE	15,931	32,532	18,234	0	18,234	0	18,234
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	4,553	4,553	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	50	50	0	0	0	0	0
TOTAL	TRANSPORTATION FRINGE	144,587	240,244	140,595	5,100	140,123	5,100	145,223

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	1,743,836	1,217,923	566,795	5,100	566,323	5,100	571,423

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	3,482,326	3,566,136	3,698,307	0	3,753,348	0	3,753,348
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	105,377	100,428	102,495	0	103,342	0	103,342
5140	ON CALL WAGES	29,664	49,896	49,800	0	49,800	0	49,800
5150	LONGEVITY WAGES	53,120	53,860	52,180	0	63,350	0	63,350
5170	PAYROLL-MEAL ALLOWANCES	2,080	2,415	2,000	0	2,000	0	2,000
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	101,000	108,000	111,000	0	111,000	0	111,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,773,567	3,880,735	4,015,782	0	4,082,841	0	4,082,841

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	1,350	1,250	1,250	0	1,250	0	1,250
5215	SECURITY REMODELING	2,500	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	3,000	5,000	5,000	0	5,000	0	5,000
5220	OFFICE EQUIPMENT	0	14,500	16,000	0	16,000	0	16,000
5230	AUTO EQUIPMENT	51,000	88,000	75,000	0	75,000	0	75,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	57,850	108,750	97,250	0	97,250	0	97,250

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	19,850	54,538	54,500	0	54,500	0	54,500
5410	OFFICE SUPPLIES	30,810	31,300	29,900	0	29,900	0	29,900
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	5,700	5,025	5,025	0	5,025	0	5,025
5422	EQUIPMENT REPAIR	19,350	26,738	24,154	0	24,154	0	24,154
5423	TELEPHONE	35,750	36,240	34,400	0	34,400	0	34,400
5424	POSTAGE	39,500	39,350	37,350	0	37,350	0	37,350
5426	BOOKS AND PERIODICALS	2,150	2,343	2,343	0	2,343	0	2,343
5427	MEMBERSHIPS AND DUES	1,805	1,885	1,942	0	1,942	0	1,942
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	1,350	1,350	1,350	0	1,350	0	1,350
5434	CONSULTING FEES ACT & F	26,314	55,070	47,750	0	47,750	0	47,750
5436	ADVERTISING FEES	900	900	900	0	900	0	900
5439	CPS ASSESSMENTS	0	0	0	0	0	0	0
544	FOSTER PARENT EXPENSES	2,000	2,000	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	345	345	345	0	345	0	345
5441	AUTO SUPPLIES AND REPAI	24,300	23,750	25,500	0	25,500	0	25,500
5442	AUTO-GAS/OIL/DIESEL	35,000	38,820	23,500	0	23,500	0	23,500
5443	TRAVEL REIMBURSEMENT	11,980	11,845	11,845	0	11,845	0	11,845
545	CLIENT PAYMENTS	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	4,780	4,880	4,880	0	4,880	0	4,880
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	500	500	500	0	500	0	500
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
546	STATE CHARGEBACKS	60,000	55,000	53,800	0	53,800	0	53,800
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	300	200	0	200	0	200
5475	GENERAL INSURANCE	47,956	48,915	49,893	0	49,893	0	49,893
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	29,800	38,500	38,500	0	38,500	0	38,500
549	EARLY INTERVENTION ADMI	62,512	76,537	76,537	0	76,537	0	76,537
5497	MILEAGE	2,160	2,375	2,375	0	2,375	0	2,375
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	465,662	559,006	528,489	0	528,489	0	528,489

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

550	DEGREE	68,000	81,276	86,276	0	86,276	0	86,276
551	JOBS	0	0	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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 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-60105 SS CONTRACTS

ACCOUNT	TITLE	2016 BUDGET	2017 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	68,000	81,276	86,276	0	86,276	0	86,276

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

5810	RETIREMENT	628,043	623,568	653,567	98,943	550,760	98,943	649,703
5820	SOCIAL SECURITY	288,519	296,692	307,053	0	308,383	0	308,383
5830	WORKERS COMPENSATION	31,948	25,466	26,739	0	13,132	0	13,132
5840	DISABILITY INSURANCE	9,006	9,562	9,565	0	9,565	0	9,565
5850	HEALTH INSURANCE	1,774,396	1,770,758	1,213,923	0	1,138,511	0	1,138,511
5851	PHARMACY EXPENSE	688,448	727,654	297,449	0	251,688	0	251,688
5855	HEALTH INS RETIREES	0	0	581,693	64,252	559,129	64,252	623,381
5856	PHARMACY COSTS	0	0	445,281	0	381,547	0	381,547
5860	UNEMPLOYMENT	9,435	9,435	5,259	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	750	750	750	0	750	0	750
TOTAL	SS EMPLOYEE BENEFITS	3,430,545	3,463,885	3,541,279	163,195	3,213,465	163,195	3,376,660

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	200	200	0	0	0	0	0
TOTAL	TRANSFERS	200	200	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	392,616	250,000	250,000	0	250,000	0	250,000
TOTAL	SOCIAL SERVICES DAY CAR	392,616	250,000	250,000	0	250,000	0	250,000

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

5400	HOMEMAKER/DAY CARE SRVC	520,000	469,783	465,000	0	465,000	0	465,000
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	522,000	471,783	467,000	0	467,000	0	467,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND DEPARTMENT-6010 SOCIAL SERVICES BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS								
5487	MISCELLANEOUS EXPENSES	6,937,297	6,671,534	6,671,534	0	6,671,534	0	6,671,534
TOTAL	MMIS WEEKLY SHARE REPOR	6,937,297	6,671,534	6,671,534	0	6,671,534	0	6,671,534

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	2,000	500	3,000	0	3,000	0	3,000
TOTAL	MA GENERAL EXPENSES	2,000	500	3,000	0	3,000	0	3,000

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

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	500	500	0	0	0	0	0
TOTAL	SS SPEC NEEDS EXPENSES	500	500	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	1,400,000	1,506,000	1,506,000	0	1,506,000	0	1,506,000
TOTAL	FAMILY ASSISTANCE	1,400,000	1,506,000	1,506,000	0	1,506,000	0	1,506,000

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

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

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

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

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

5487	MISCELLANEOUS EXPENSES	25,000	50,000	100,000	0	100,000	0	100,000
TOTAL	SS TRAIING SCHOOL EXPENS	25,000	50,000	100,000	0	100,000	0	100,000

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

5487	MISCELLANEOUS EXPENSES	600,000	500,000	500,000	0	500,000	0	500,000
TOTAL	SAFETY NET EXPENSES	600,000	500,000	500,000	0	500,000	0	500,000

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

5487	MISCELLANEOUS EXPENSES	10,000	15,000	15,000	0	15,000	0	15,000
TOTAL	SS HEAP EXPENSES	10,000	15,000	15,000	0	15,000	0	15,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	20,000	25,000	15,000	0	15,000	0	15,000
TOTAL	EMERGENCY ASSIS TO ADUL	20,000	25,000	15,000	0	15,000	0	15,000
TOTAL	SOCIAL SERVICES	18,805,237	18,784,169	18,996,610	163,195	18,735,855	163,195	18,899,050

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	1,900,000	1,900,000	1,900,000	0	1,900,000	0	1,900,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	100,000	100,000	100,000	0	120,000	0	120,000
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,900	1,900	15,832	0	15,832	0	15,832
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	5,000	5,000	5,000	0	5,000	0	5,000
5ARTS	ARTS COUNCIL	14,400	20,000	20,000	0	20,000	0	20,000
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	12,150	18,500	18,500	0	18,500	0	18,500
TOTAL	TOURISM CONTRACTUAL EXP	2,033,450	2,045,400	2,059,332	0	2,079,332	0	2,079,332

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	2,033,450	2,045,400	2,059,332	0	2,079,332	0	2,079,332

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	203,940	210,058	0	210,058	0	210,058
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	218,940	225,058	0	225,058	0	225,058
TOTAL	ECONOMIC DEVELOPMENT	213,000	218,940	225,058	0	225,058	0	225,058

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	33,252	34,510	35,333	0	37,654	0	37,654
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
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	VETERANS PERSONAL SERVI	38,452	39,710	40,533	0	42,854	0	42,854

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	1,850	750	0	750	0	750
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	700	700	700	0	700	0	700
5424	POSTAGE	1,800	1,800	1,650	0	1,650	0	1,650
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	376	384	391	0	391	0	391
TOTAL	VETERANS CONTRACTUAL	3,856	5,394	4,151	0	4,151	0	4,151

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

5810	RETIREMENT	6,252	6,442	5,686	1,049	5,981	1,049	7,030
5820	SOCIAL SECURITY	2,942	3,038	3,101	0	3,278	0	3,278
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	47	47	47	0	47	0	47
5850	HEALTH INSURANCE	12,886	13,296	13,828	0	12,897	0	12,897
5851	PHARMACY EXPENSE	13,589	13,875	14,430	0	12,210	0	12,210
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	VETERANS EMPLOYEE BENEF	35,815	36,797	37,196	1,049	34,513	1,049	35,562

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-6510 VETERANS SERVICES								
BUDGET UNIT-65109 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	VETERANS SERVICES	78,123	81,901	81,880	1,049	81,518	1,049	82,567

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	71,558	72,529	73,979	0	74,015	0	74,015
5150	LONGEVITY WAGES	200	300	300	0	300	0	300
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	76,808	77,879	79,329	0	79,365	0	79,365

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

5230	AUTO EQUIPMENT	0	0	0	32,000	0	32,000	32,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	0	0	0	32,000	0	32,000	32,000

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

5400INV	INVENTORY	2,800	2,800	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	900	900	1,000	0	1,000	0	1,000
5411	RENT BLDG PROPERTY	500	500	500	0	500	0	500
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	1,200	1,200	1,000	0	1,000	0	1,000
5424	POSTAGE	125	250	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	110	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	150	0	150	0	150
5440	MISCELLANEOUS FEES & SE	200	200	50	0	50	0	50
5441	AUTO SUPPLIES AND REPAI	850	1,000	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	3,500	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	600	600	600	0	600	0	600
5451	TRAINING SCHOOLS/CONVEN	35	35	35	0	35	0	35
5475	GENERAL INSURANCE	854	871	889	0	889	0	889
TOTAL	WEIGHTS & MSRS CONTRACT	12,874	12,656	12,324	0	12,324	0	12,324

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	16,465	13,370	11,885	2,211	11,742	2,211	13,953
5820	SOCIAL SECURITY	5,872	5,954	6,065	0	6,068	0	6,068
5830	WORKERS COMPENSATION	9,101	63,021	66,172	0	58,360	0	58,360
5840	DISABILITY INSURANCE	110	110	110	0	110	0	110
5850	HEALTH INSURANCE	12,886	13,296	0	0	0	0	0
5851	PHARMACY EXPENSE	13,589	13,875	0	0	0	0	0
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS BENEFITS	58,023	109,625	84,232	2,211	76,279	2,211	78,490

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	147,705	200,160	175,885	34,211	167,967	34,211	202,178

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	414,228	420,385	433,645	0	401,194	0	401,194
5130	PART TIME WAGES	19,457	13,806	15,076	0	0	0	0
5150	LONGEVITY WAGES	3,040	2,940	3,560	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	8,000	19,167	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	OFA PERSONAL SERVICES	444,825	456,398	462,381	0	415,544	0	415,544

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

5220	OFFICE EQUIPMENT	39,000	36,816	0	0	0	0	0
5230	AUTO EQUIPMENT	21,000	20,000	24,000	0	24,000	0	24,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	60,000	56,816	24,000	0	24,000	0	24,000

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

5400INV	INVENTORY	9,011	5,726	8,976	0	8,976	0	8,976
5400LIC	LICENSES	14,610	14,610	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	4,200	4,200	4,200	0	4,200	0	4,200
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	2,000	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	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	700	700	700	0	700	0	700
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,000	3,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	4,900	4,900	4,900	0	4,900	0	4,900
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	918	918	900	0	900	0	900
5427	MEMBERSHIPS AND DUES	2,000	2,000	2,000	0	2,000	0	2,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,000	2,000	2,000	0	2,000	0	2,000
5441	AUTO SUPPLIES AND REPAI	3,750	3,750	3,750	0	3,750	0	3,750
5442	AUTO-GAS/OIL/DIESEL	5,500	5,500	4,500	0	4,500	0	4,500
5443	TRAVEL REIMBURSEMENT	2,750	2,750	2,750	0	2,750	0	2,750
5445	CONSULTING FEES	22,000	22,000	23,300	0	23,300	0	23,300
54463B	IIIB MEDICAL TRANS/LEGA	61,000	61,000	46,000	0	46,000	0	46,000
54463C1	AGING CONT PAY 3C1	187,704	187,704	150,511	0	150,511	0	150,511
54463C2	AGING CONT PAY 3C2	738,303	738,303	802,727	0	802,727	0	802,727
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	34,748	34,748	0	0	0	0	0
5446ESP	EISEP SERVICES	169,101	169,101	156,645	0	156,645	0	156,645
5446SNAP	SNAP HOME DELIVERED MEA	287,813	287,813	275,937	0	275,937	0	275,937
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	55,000	45,800	0	0	0	0	0
5446WRAP	WRAP LAST RESORT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	2,000	0	2,000	0	2,000
5475	GENERAL INSURANCE	9,555	9,746	9,941	0	9,941	0	9,941
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	8,500	8,500	8,500	0	8,500	0	8,500
5487TRAN	TRANSFER TO TRANSPORTAT	8,605	8,605	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	500
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
54BIPC	BIP CAREGIVER-MISC	0	0	0	0	0	0	0
54DSRIP	DSRIP INCENTIVE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,658,788	1,646,494	1,536,357	0	1,536,357	0	1,536,357

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

5810	RETIREMENT	78,308	73,349	65,813	11,858	61,076	11,858	72,934
5820	SOCIAL SECURITY	34,022	34,907	35,365	0	31,782	0	31,782
5830	WORKERS COMPENSATION	42,638	45,466	47,739	0	42,489	0	42,489
5840	DISABILITY INSURANCE	1,042	1,042	1,042	0	1,042	0	1,042
5850	HEALTH INSURANCE	239,449	148,848	132,905	0	123,959	0	123,959
5851	PHARMACY EXPENSE	87,896	62,474	32,424	0	27,435	0	27,435
5855	HEALTH INS RETIREES	0	0	53,347	0	49,756	7,600	57,356
5856	PHARMACY COSTS	0	0	45,404	0	38,418	0	38,418
5860	UNEMPLOYMENT	1,098	1,098	370	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	OFA EMPLOYEE BENEFITS	484,525	367,257	414,481	11,858	376,029	19,458	395,487

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-6772 OFFICE FOR AGING								
BUDGET UNIT-67729 TRANSFERS								
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
FUND-A GENERAL FUND								
DEPARTMENT-6772 OFFICE FOR AGING								
BUDGET UNIT-6774 OFA MAINTAIN BUSES								
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	2,648,138	2,526,965	2,437,219	11,858	2,351,931	19,458	2,371,389

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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
5400HO16	HOME OWNER 382HO321-16	0	0	0	0	0	0	0
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOMEBUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HP12	HOME PURCHASE 382H0103-	0	0	0	0	0	0	0
5400HP14	SMALL CITIES 382HO350-1	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
5400HPII	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HR16	HOUSING REHAB 382HR336-	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
5400WS14	WELLS/SEPTIC 382WS355-1	0	0	0	0	0	0	0
54DR	DISASTER RECOVERY	0	0	0	0	0	0	0
54DRBEED	DIS RECOV GULF/BEEDE P-	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	58,000	58,000	58,000	0	0	0	0
TOTAL	SNOWMOBILE TRAIL CONTRA	58,000	58,000	58,000	0	0	0	0
TOTAL	SNOWMOBILE TRAIL	58,000	58,000	58,000	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 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-7310 YOUTH BUREAU
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

5110	REGULAR WAGES	0	0	81,330	0	43,225	0	43,225
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	1,200	0	1,450	0	1,450
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	82,530	0	44,675	0	44,675

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

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

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

5400INV	INVENTORY	0	0	1,000	0	1,000	0	1,000
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	700	0	700	0	700
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	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	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	400	0	400	0	400
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	25,300	25,300	24,700	0	24,700	0	24,700
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-7310 YOUTH BUREAU
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440INIT	INITIATIVE PROGRAMS	0	0	0	0	0	0	0
5440SDPP	SDPP PROGRAMS	0	0	0	0	0	0	0
5440SERV	SERVICE PROGRAMS	0	0	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	3,000	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	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	0	0	250	0	250	0	250
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	6,000	0	6,000	0	6,000
5472	YOUTH TO YOUTH	29,000	29,000	29,000	0	29,000	0	29,000
5475	GENERAL INSURANCE	222	226	231	0	231	0	231
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	200	0	200	0	200
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	127,522	127,526	135,881	0	135,881	0	135,881

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

5810	RETIREMENT	0	0	10,624	0	7,059	0	7,059
5820	SOCIAL SECURITY	0	0	6,314	0	3,418	0	3,418
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	49,070	0	22,883	0	22,883
5851	PHARMACY EXPENSE	0	0	11,278	0	4,771	0	4,771
5855	HEALTH INS RETIREES	0	0	45,440	0	42,381	0	42,381
5856	PHARMACY COSTS	0	0	34,498	0	29,191	0	29,191
TOTAL	YTH BUREAU EMPLOYEE BEN	0	0	157,223	0	109,703	0	109,703

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73109 TRANSFERS

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

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7311487 YTH BUREAU-YCC PROGRAM

ACCOUNT	TITLE	2016 BUDGET	2017 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-7310 YOUTH BUREAU
 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-7310 YOUTH BUREAU
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

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

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73151 YTH BUREAU-USDA PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	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-7310 YOUTH BUREAU
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA EMP BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	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-7310 YOUTH BUREAU
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	500	500	0	0	0	0	0
TOTAL	YTH BUREAU-ALL SPORTS	500	500	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 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-7310 YOUTH BUREAU
 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-7310 YOUTH BUREAU
 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-7310 YOUTH BUREAU
 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-7310 YOUTH BUREAU
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

ACCOUNT	TITLE	2016 BUDGET	2017 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
TOTAL	YOUTH BUREAU	128,022	128,026	375,635	0	290,259	0	290,259

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	22,434	23,107	23,800	0	23,800	0	23,800
TOTAL	CLINTON ESSEX FRANK EXP	22,434	23,107	23,800	0	23,800	0	23,800
TOTAL	JOINT PUBLIC LIBRARY	22,434	23,107	23,800	0	23,800	0	23,800

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	32,000	32,000	0	32,000	0	32,000
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	23,400	32,000	32,000	0	32,000	0	32,000
TOTAL	HISTORIAN	23,400	32,000	32,000	0	32,000	0	32,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-33159 TRANSFERS

ACCOUNT	TITLE	2016 BUDGET	2017 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

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
5422	EQUIPMENT REPAIR	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	320,615	326,742	253,867	40,103	206,346	40,496	246,842
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,620	5,020	2,380	0	2,380	0	2,380
5170	PAYROLL-MEAL ALLOWANCES	30	30	30	0	30	0	30

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	3,000	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	COMMUNITY RESOURCE	328,265	336,792	261,277	40,103	213,756	40,496	254,252

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80212 COMMUNITY RESOURCE

5220	OFFICE EQUIPMENT	0	0	8,000	0	8,000	0	8,000
TOTAL	COMMUNITY RESOURCE	0	0	8,000	0	8,000	0	8,000

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

5400INV	INVENTORY	4,500	4,500	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	1,600	1,600	3,150	0	3,150	0	3,150
5411	RENT BLDG PROPERTY	700	700	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	100	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	300	300	100	0	100	0	100
5422	EQUIPMENT REPAIR	700	700	500	0	500	0	500
5423	TELEPHONE	3,100	3,100	3,100	0	3,100	0	3,100
5424	POSTAGE	1,400	1,400	1,650	0	1,650	0	1,650
5425	COPIER EXPENSE	700	700	700	0	700	0	700
5426	BOOKS AND PERIODICALS	500	500	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	400	400	0	0	0	0	0
5436	ADVERTISING FEES	200	500	1,500	0	1,500	0	1,500
5440	MISCELLANEOUS FEES & SE	7,500	7,500	7,500	0	7,500	0	7,500
5441	AUTO SUPPLIES AND REPAI	200	200	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	500	500	250	0	250	0	250
5443	TRAVEL REIMBURSEMENT	500	500	200	0	200	0	200
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	3,547	3,618	3,690	0	3,690	0	3,690
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,000	500	0	500	0	500
54AUS	AUSABLE RIVER #1000214	0	0	0	0	0	0	0
54CVWATE	CHAMPLAIN VAL WATERFRON	0	0	0	0	0	0	0
54FRONT	FRONTIER TOWN ASSESSMEN	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
54MINDAM	MINERVA DAM REINFORCEME	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
54RECYCL	RECYCLE GRANT DEC	0	0	0	0	0	0	0
54USAR	USAR EQUIPMENT	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	3,665	3,000	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	37,112	36,818	28,140	0	28,140	0	28,140

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

5810	RETIREMENT	59,689	60,533	27,595	13,656	33,380	9,926	43,306
5820	SOCIAL SECURITY	25,110	25,763	19,985	3,068	20,194	3,068	23,262
5830	WORKERS COMPENSATION	646	740	777	0	700	0	700
5840	DISABILITY INSURANCE	767	767	767	0	767	0	767
5850	HEALTH INSURANCE	156,566	170,521	72,799	24,535	67,899	22,883	90,782
5851	PHARMACY EXPENSE	79,579	88,190	15,508	5,639	13,121	4,771	17,893
5855	HEALTH INS RETIREES	0	0	27,655	0	25,793	7,824	33,617
5856	PHARMACY COSTS	0	0	28,859	0	24,419	0	24,419
5860	UNEMPLOYMENT	213	213	292	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	COMMUNITY RESOURCE	322,642	346,799	194,310	46,897	186,346	48,473	234,819
TOTAL	COMMUNITY RESOURCE	688,019	720,409	491,727	87,000	436,242	88,968	525,211

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	77,053	119,954	118,712	0	119,880	0	119,880
5120	OVERTIME WAGES	4,080	4,162	4,245	1,000	4,245	1,000	5,245
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,440	1,920	1,200	0	1,450	0	1,450
5160	CLOTHING ALLOWANCES	450	450	700	0	675	0	675
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	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	FISH HATCHERY PERS SERV	83,023	126,485	129,856	1,000	131,250	1,000	132,250

FUND-A GENERAL FUND
 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87202 FISH HATCHERY EQUIPMENT

5216	RENOVATIONS/REPAIRS	0	100,000	139,450	0	139,450	0	139,450
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	25,000	20,000	0	20,000	0	20,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	0	125,000	159,450	0	159,450	0	159,450

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

5400INV	INVENTORY	0	500	6,000	0	6,000	0	6,000
5400LIC	LICENSES	350	350	350	0	350	0	350
5404	TOOLS	0	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	0	1,500	0	0	0	0	0
5412FEMA	REPAIRS - FEMA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	1,700	1,700	9,000	0	9,000	0	9,000
5414	BUILDING SUPPLIES & EXP	4,000	4,000	0	0	0	0	0
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
5417	REFUSE REMOVAL	0	500	500	0	500	0	500
5418	FUEL AND OIL	7,000	7,000	7,000	0	7,000	0	7,000
5420	PRINTING	50	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	300	300	300	0	300	0	300
5423	TELEPHONE	1,400	2,100	2,100	0	2,100	0	2,100
5424	POSTAGE	800	800	800	0	800	0	800
5426	BOOKS AND PERIODICALS	0	800	800	0	800	0	800
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	4,200	4,200	4,200	0	4,200	0	4,200
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	2,500	0	2,500	0	2,500
5442	AUTO-GAS/OIL/DIESEL	3,000	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	500	500	0	500	0	500
5452	OTHER SUPPLIES	25,000	25,000	28,000	0	28,000	0	28,000
5453	UNIFORMS AND CLOTHING	0	0	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,494	2,544	2,595	0	2,595	0	2,595
5497	MILEAGE	200	0	0	0	0	0	0
TOTAL	FISH HATCHERY CONTRACTU	55,894	60,994	73,645	0	73,645	0	73,645

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

5810	RETIREMENT	16,591	20,558	17,023	3,792	17,051	3,792	20,843
5820	SOCIAL SECURITY	6,005	9,358	9,609	0	9,716	0	9,716
5830	WORKERS COMPENSATION	35,905	49,565	52,043	0	57,356	0	57,356
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	35,555	59,703	22,915	0	21,372	0	21,372
5851	PHARMACY EXPENSE	17,542	23,364	4,230	0	3,578	0	3,578
5855	HEALTH INS RETIREES	0	0	25,692	2,604	23,963	2,604	26,567
5856	PHARMACY COSTS	0	0	16,545	0	13,999	0	13,999
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	36
TOTAL	FISH HATCHERY EMB BENE	111,868	162,818	148,328	6,396	147,306	6,396	153,702

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	250,785	475,297	511,279	7,396	511,650	7,396	519,046

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	7,500	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	17,000	0	17,000	17,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	0	7,500	0	17,000	0	17,000	17,000

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

5400INV	INVENTORY	0	0	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	5,000	10,000	10,000	0	10,000	0	10,000
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	2,000	2,000	2,000	0	2,000	0	2,000
5417	REFUSE REMOVAL	50	1,000	1,000	0	1,000	0	1,000
5418	FUEL AND OIL	700	700	700	0	700	0	700
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	600	600	600	0	600	0	600
5424	POSTAGE	0	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	1,000	1,000	1,000	0	1,000	0	1,000
5440FAIR	CONTRACT - MANAGER	0	0	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440HH	ADIRONDACK HARVEST	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
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,376	2,424	2,472	0	2,472	0	2,472
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	18,026	24,024	24,072	0	24,072	0	24,072

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	18,026	31,524	24,072	17,000	24,072	17,000	41,072

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	212,500	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	230,500	230,500	230,500	0	230,500	0	230,500
TOTAL	CORNELL COOPERATIVE EXT	230,500	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,550	2,550	3,000	0	3,000	0	3,000
TOTAL	GEN & NAT RESOURCES EXP	2,550	2,550	3,000	0	3,000	0	3,000
TOTAL	GENERAL&NATURAL RESOURC	2,550	2,550	3,000	0	3,000	0	3,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL	LITERACY VOLUNTEERS	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL	MISC HOME & COMM SERV E	10,000	10,000	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	2016 BUDGET	2017 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	241,472	216,735	227,572	0	162,541	0	162,541
5850	HEALTH INSURANCE	841,205	772,273	0	0	0	0	0
5851	PHARMACY EXPENSE	652,841	642,853	0	0	0	0	0
5860	UNEMPLOYMENT	49,404	49,404	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BENEFITS	1,784,921	1,681,265	227,572	0	162,541	0	162,541

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	1,784,921	1,681,265	227,572	0	162,541	0	162,541

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	INTEREST RADIO PROJ	146,094	135,594	124,906	0	124,906	0	124,906
5548	EQUIPMENT INTEREST	0	0	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	0	0	0	0	0	0	0
5607	JAIL INTEREST 2012 REF	927,950	755,799	671,670	0	671,670	0	671,670
TOTAL	DEBT INTEREST PAYMENTS	1,074,044	891,393	796,576	0	796,576	0	796,576
TOTAL	DEBT SERVICE INTEREST	1,074,044	891,393	796,576	0	796,576	0	796,576

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	0	0	0	0	0	0	0
5529	JAIL REFUNDING 2012 BON	1,914,933	1,968,249	1,790,529	0	1,790,529	0	1,790,529
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/BOND	840,000	855,000	865,000	0	865,000	0	865,000
5547	EQUIPMENT BAN	21,420	0	0	0	0	0	0
5547HN	EQUIPMENT BAN HNH	0	0	0	0	0	0	0
5547HNS	BAN PAYMENT	7,140	0	0	0	0	0	0
5548	EQUIPMENT INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT PRINCIPAL PAYMENTS	2,783,493	2,823,249	2,655,529	0	2,655,529	0	2,655,529
TOTAL	DEBT SERVICE PRINCIPAL	2,783,493	2,823,249	2,655,529	0	2,655,529	0	2,655,529

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	888,074	774,996	750,143	0	747,149	0	747,149
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	9,269,066	10,015,876	10,847,173	0	10,117,924	0	10,117,924
59909	TRANSFER TO SOLID WASTE	365,945	489,151	624,112	0	423,488	0	423,488
TOTAL	TRANSFER CONTRIBUTIONS	10,523,085	11,280,023	12,221,428	0	11,288,561	0	11,288,561

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	10,523,085	11,280,023	12,221,428	0	11,288,561	0	11,288,561
TOTAL	GENERAL FUND	82,900,472	84,807,862	86,335,717	1,207,250	84,920,727	1,195,979	86,116,707

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

ACCOUNT	TITLE	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	87,503	99,165	100,694	0	101,671	0	101,671
5120	OVERTIME WAGES	2,060	2,102	2,144	0	2,144	0	2,144
5150	LONGEVITY WAGES	1,980	1,980	1,980	0	2,550	0	2,550
5160	CLOTHING ALLOWANCES	850	850	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	97,393	109,096	110,668	0	112,215	0	112,215

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

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

5400INV	INVENTORY	1,500	5,000	5,000	0	5,000	0	5,000
5404	TOOLS	100	100	500	0	500	0	500
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	3,700	3,700	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	60,000	60,000	50,000	0	50,000	0	50,000
5440CLS	CENTER LINE STRIPING	210,000	220,000	230,000	0	230,000	0	230,000
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	301,300	314,800	315,200	0	315,200	0	315,200
TOTAL	TRAFFIC CONTROL	408,693	423,896	425,868	0	427,415	0	427,415

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	216,764	225,486	217,351	0	219,482	0	219,482
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,600	3,600	2,400	0	3,200	0	3,200
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	5,000	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	CTY ROAD ADM PERS SERVI	225,364	239,086	224,751	0	227,682	0	227,682

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

5212	REPAIRS BUILDING	0	0	100,000	0	0	100,000	100,000
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	0	0	100,000	0	0	100,000	100,000

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

5400INV	INVENTORY	500	500	1,112	0	1,112	0	1,112
5410	OFFICE SUPPLIES	3,000	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	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	12,000	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	500	500	500	0	500	0	500
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	7,500	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	2,000	2,000	0	2,000	0	2,000
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5452MAP	MAPS	0	0	12,000	0	12,000	0	12,000
5475	GENERAL INSURANCE	44,174	45,057	45,959	0	45,959	0	45,959
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	90,524	91,407	104,921	0	104,921	0	104,921
TOTAL	HIGHWAY & STREET ADMIN	315,888	330,493	429,672	0	332,603	100,000	432,603

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	175,137	249,871	257,544	52,540	259,889	53,055	312,944
5150	LONGEVITY WAGES	400	400	400	0	400	0	400
5160	CLOTHING ALLOWANCES	600	800	800	200	800	200	1,000
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	181,137	256,071	263,744	52,740	266,089	53,255	319,344

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50202 CTY RD ENG EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	16,037	0	16,037	16,037
5250	TECHNICAL EQUIPMENT	0	0	0	8,400	0	8,400	8,400
TOTAL	CTY RD ENG EQUIPMENT	0	0	0	24,437	0	24,437	24,437

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5020 ENGINEERING
 BUDGET UNIT-50204 CTY RD ENG CONTRACTUAL

5400INV	INVENTORY	1,000	1,500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	1,300	1,300	4,900	0	4,900	0	4,900
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	1,500
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	1,500	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	175,000	86,271	86,000	0	86,000	0	86,000
5451	TRAINING SCHOOLS/CONVEN	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	CTY RD ENG CONTRACTUAL	192,000	103,771	107,100	0	107,100	0	107,100
TOTAL	ENGINEERING	373,137	359,842	370,844	77,177	373,189	77,692	450,881

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	771,978	890,723	922,657	0	921,282	0	921,282
5120	OVERTIME WAGES	20,400	20,808	21,224	0	21,224	0	21,224
5130	PART TIME WAGES	0	0	0	25,018	0	25,659	25,659
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	18,900	18,300	18,160	0	23,200	0	23,200
5160	CLOTHING ALLOWANCES	11,050	11,050	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
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC PERSONAL SE	833,128	951,681	978,891	25,018	982,557	25,659	1,008,216

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5110 MAINTENANCE OF ROADS
 BUDGET UNIT-51102 CTY RD MTNC. EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. EQUIPMENT	0	0	0	0	0	0	0

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

5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	0	0	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	55,000	75,000	75,000	0	75,000	0	75,000
5409TL	TOWN LABOR HIGHWAY	31,000	45,000	45,000	0	45,000	0	45,000
5417	REFUSE REMOVAL	1,200	1,200	1,200	0	1,200	0	1,200
5419OMR	OTHER MACHINERY RENTAL	4,000	15,000	15,000	0	15,000	0	15,000
5443	TRAVEL REIMBURSEMENT	500	500	1,000	0	1,000	0	1,000
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	200	200	500	0	500	0	500
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
5459CR	CONCRETE REPAIRS	0	0	0	0	0	0	0
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5459RM	ROAD MATERIALS HIGHWAY	20,000	20,000	20,000	0	20,000	0	20,000
5461	BITUMINOUS MATERIALS	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
5462	GRAVEL	20,000	20,000	90,000	0	90,000	0	90,000
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	70,000	0	0	0	0	0	0
5467CS	CRUSHED STONE HIGHWAY	70,000	140,000	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	50,000	50,000	50,000	0	50,000	0	50,000
5471TR	TREE REMOVAL HIGHWAY	2,000	2,000	5,000	0	5,000	0	5,000
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	1,780,050	1,825,050	1,828,850	0	1,828,850	0	1,828,850
TOTAL	MAINTENANCE OF ROADS	2,613,178	2,776,731	2,807,741	25,018	2,811,407	25,659	2,837,066

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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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	160,650	163,863	167,140	0	167,140	0	167,140
5120	OVERTIME WAGES	12,240	12,485	12,735	0	12,735	0	12,735
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	172,890	176,348	179,875	0	179,875	0	179,875

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

5487	MISCELLANEOUS EXPENSES	2,218,519	2,549,385	2,723,000	0	2,723,000	0	2,723,000
TOTAL	HIGHWAY IMPROVEMENTS-CO	2,218,519	2,549,385	2,723,000	0	2,723,000	0	2,723,000

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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55081 COUNTY RT 29 RD

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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 HASLTON 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	2016 BUDGET	2017 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

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
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-56364 GOUCHIE RD, MINERVA

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56381 WILSON ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56384 WILSON RD, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56401 CENTER ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56404 CENTER RD, MORIAH

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

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56441 GILLESPIE DRIVE

ACCOUNT	TITLE	2016 BUDGET	2017 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	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-56504 HIGHLAND RD, CHESTERFIELD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD								
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56521 HIGHLANDS ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56524 HIGHLANDS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLANDS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56541 LAKESHORE ROAD

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

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56564 ESSEX STORM SEWER

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56581 STICKNEY BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56584 STICKNEY BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56601 TRUMBULL'S ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56624 GOUCHIE BRIDGE

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56644 WILSON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56664 OLD MILITARY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56681 SHORE AIRPORT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	0	0	0	0	0

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	2016 BUDGET	2017 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	2016 BUDGET	2017 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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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56844 BEAR CUB ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2016 BUDGET	2017 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	2016 BUDGET	2017 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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57441 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-57444 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-57461 VALLEY ROAD

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57464 VALLEY ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57481 FOX FARM ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FOX FARM ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57484 FOX FARM ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOX FARM ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57501 GILLESPIE DRIVE

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57504 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-57521 ENSIGN POND ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57524 ENSIGN POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57524 ENSIGN POND ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-57541 WINDY HILL ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57544 WINDY HILL ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57561 CORDUROY ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57564 CORDUROY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CORDUROY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57581 CR 29

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CR 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57584 CR 29

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CR 29	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57601 TROUT BROOK ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 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	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57604 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-57621 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-57624 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-57641 JERSEY STREET

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57644 JERSEY STREET

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57661 LAKE AUGER 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-57661 LAKE AUGER ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	LAKE AUGER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57664 AUGER LAKE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AUGER LAKE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57681 SHELDRAKE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57684 SHELDRAKE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHELDRAKE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57701 FOX RUN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FOX RUN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57704 FOX RUN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOX RUN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57721 LONGS HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LONGS HILL ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57724 LONGS HILL ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LONGS HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57741 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-57744 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-57761 ENSIGN POND ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57764 ENSIGN POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57781 WINDY HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57784 WINDY HILL ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57784 WINDY HILL ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57801 BLUE RIDGE ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57804 BLUE RIDGE ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57821 ENSIGN POND RD NO HUDSON								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57824 ENSIGN POND RD NO HUDSON								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	2,391,409	2,725,733	2,902,875	0	2,902,875	0	2,902,875

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5142 SNOW REMOVAL
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2016 BUDGET	2017 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	107,100	109,242	111,427	0	111,427	0	111,427
5120	OVERTIME WAGES	23,858	24,335	24,822	0	24,822	0	24,822
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	134,708	137,327	139,999	0	139,999	0	139,999

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	1,708,799	1,556,134	1,616,210	0	1,616,210	0	1,616,210
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	176,770	176,770	175,010	0	175,010	0	175,010
5460SAND	SAND-HIGHWAY	1,500	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	1,594,171	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	3,686,740	3,534,075	3,592,391	0	3,592,391	0	3,592,391
TOTAL	SNOW REMOVAL	3,821,448	3,671,402	3,732,389	0	3,732,389	0	3,732,389

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5144 SNOW REMOVAL STATE
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2016 BUDGET	2017 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	17,000	17,000	0	17,000	0	17,000
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	500	500	500	0	500	0	500
TOTAL	SNOW REMOVAL STATE-CONT	33,500	20,500	20,500	0	20,500	0	20,500
TOTAL	SNOW REMOVAL STATE	33,500	20,500	20,500	0	20,500	0	20,500

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	TITLE	2016 BUDGET	2017 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	515,000	525,000	0	525,000	0	525,000
5510	5-YR PLAN-BRIDGE REHAB	0	230,375	222,444	0	222,444	0	222,444
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	700,000	720,000	740,000	0	740,000	0	740,000
5517	COUNTY ROAD PROJECTS-IN	91,544	70,544	48,944	0	48,944	0	48,944
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	0	0	0	0	0	0
5527	TRUCK INTEREST	741	0	0	0	0	0	0
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	43,000	0	0	0	0	0	0
5534	PRINCIPAL 2012 SERIES R	240,067	246,751	224,471	0	224,471	0	224,471
5535	INTEREST 2012 SERIES RE	103,374	94,751	84,205	0	84,205	0	84,205
5536	BAN PRNCP 5 YR EQMNT PL	0	192,000	192,000	0	63,000	0	63,000
5537	BAN INT- 5 YR EQPMNT PL	0	11,040	8,832	0	21,482	0	21,482
TOTAL	COUNTY ROAD DEBT PAYMEN	1,272,566	2,080,461	2,045,896	0	1,929,546	0	1,929,546
TOTAL	COUNTY ROAD DEBT PAYMEN	1,272,566	2,080,461	2,045,896	0	1,929,546	0	1,929,546

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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	2016 BUDGET	2017 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	0	0	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	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9909 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	120,000	0	0	390,500	0	390,500	390,500
TOTAL	TRANSFERS TO OTHER FUND	120,000	0	0	390,500	0	390,500	390,500
TOTAL	TRANSFER TO OTHER FUNDS	120,000	0	0	390,500	0	390,500	390,500

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-9999 EMPLOYEE BENEFITS
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	TITLE	2016 BUDGET	2017 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	286,683	300,400	276,103	49,633	276,851	49,633	326,484
5820	SOCIAL SECURITY	125,420	138,108	143,283	0	147,007	0	147,007
5830	WORKERS COMPENSATION	293,428	272,304	285,919	0	288,465	0	288,465
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	578,549	613,551	607,638	22,930	566,739	22,883	589,622
5851	PHARMACY EXPENSE	147,359	153,847	150,839	4,861	127,632	4,771	132,404
5855	HEALTH INS RETIREES	406,967	394,531	422,318	46,958	393,892	46,958	440,850
5856	PHARMACY COSTS	264,547	273,146	298,335	0	252,437	0	252,437
5860	UNEMPLOYMENT	2,237	2,237	3,238	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	180
TOTAL	EMPLOYEE BENEFITS	2,108,252	2,151,185	2,190,735	124,382	2,056,085	124,246	2,180,331
TOTAL	EMPLOYEE BENEFITS	2,108,252	2,151,185	2,190,735	124,382	2,056,085	124,246	2,180,331
TOTAL	COUNTY ROAD FUND	13,458,071	14,540,244	14,926,519	617,076	14,586,009	718,097	15,304,106

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	423,123	477,674	447,696	0	448,041	0	448,041
5120	OVERTIME WAGES	3,279	3,345	3,412	0	3,412	0	3,412
5150	LONGEVITY WAGES	7,200	6,180	6,840	0	7,650	0	7,650
5160	CLOTHING ALLOWANCES	4,250	4,675	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	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	ROAD MACH PERSONAL SERV	442,952	491,974	462,298	0	463,452	0	463,452

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	0	0	5,000	0	5,000	0	5,000
5215	SECURITY REMODELING	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
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	6,000	0	6,000	0	6,000
5260	OTHER EQUIPMENT	0	0	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	0	0	11,000	0	11,000	0	11,000

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	2,000	3,000	6,000	0	6,000	0	6,000
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	5,000	5,000	5,000	0	5,000	0	5,000
5404	TOOLS	12,000	12,000	9,000	0	9,000	0	9,000
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	17,000	17,000	17,000	0	17,000	0	17,000
5418	FUEL AND OIL	45,000	45,000	45,000	0	45,000	0	45,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	8,000	8,000	8,000	0	8,000	0	8,000
5423	TELEPHONE	1,800	1,800	1,800	0	1,800	0	1,800

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	100,000	100,000	100,000	0	100,000	0	100,000
5442	AUTO-GAS/OIL/DIESEL	650,000	400,000	400,000	0	400,000	0	400,000
5443	TRAVEL REIMBURSEMENT	50	50	300	0	300	0	300
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	2,500	0	2,500	0	2,500
5453	UNIFORMS AND CLOTHING	5,000	5,000	6,000	0	6,000	0	6,000
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	300,000	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	5,000	5,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	50,186	51,190	52,214	0	52,214	0	52,214
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	1,291,036	1,043,040	1,042,814	0	1,042,814	0	1,042,814

FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	78,131	79,025	67,941	12,000	64,529	12,000	76,529
5820	SOCIAL SECURITY	33,628	37,372	35,097	0	35,120	0	35,120
5830	WORKERS COMPENSATION	10,747	12,166	12,774	0	30,060	0	30,060
5840	DISABILITY INSURANCE	779	779	779	0	779	0	779
5850	HEALTH INSURANCE	176,040	192,073	198,954	0	185,562	0	185,562
5851	PHARMACY EXPENSE	44,473	47,442	47,931	0	40,557	0	40,557
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	343,798	368,857	363,476	12,000	356,607	12,000	368,607

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	2,077,786	1,903,871	1,879,587	12,000	1,873,873	12,000	1,885,873

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FUND-DM ROAD MACHINERY FUND
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	TITLE	2016 BUDGET	2017 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	2,077,786	1,903,871	1,879,587	12,000	1,873,873	12,000	1,885,873

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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

5212	REPAIRS BUILDING	0	7,300	7,300	0	7,300	0	7,300
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	100,000	175,000	0	0	0	0
5260	OTHER EQUIPMENT	0	175,000	100,000	0	100,000	0	100,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	0	282,300	282,300	0	107,300	0	107,300

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	5,000	5,000	0	5,000	0	5,000
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	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	10,000	2,000	22,000	0	22,000	0	22,000
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	3,000	0	3,000	0	3,000
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

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FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2016 BUDGET	2017 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	559,800	559,800	559,800	0	559,800	0	559,800
5441	AUTO SUPPLIES AND REPAI	2,000	30,000	30,000	0	30,000	0	30,000
5441OE	AUTO REPAIR-OTHER EQPMN	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	15,000	15,000	0	15,000	0	15,000
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	19,019	19,399	0	0	19,982	0	19,982
5487	MISCELLANEOUS EXPENSES	40,000	66,594	80,000	0	80,000	0	80,000
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	0	3,500	3,500	0	3,500	0	3,500
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	520,000	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	1,170,819	1,241,293	1,238,300	0	1,258,282	0	1,258,282

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	0	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	355	355	355	0	355	0	355
5609	ROLLOFF BAN INTEREST	203	203	203	0	203	0	203
TOTAL	SOLID WASTE FACILITY DE	9,126	9,126	9,126	0	9,126	0	9,126
TOTAL	TITLE NOT FOUND	1,179,945	1,532,719	1,529,726	0	1,374,708	0	1,374,708
TOTAL	ENTERPRISE LANDFILL FUN	1,179,945	1,532,719	1,529,726	0	1,374,708	0	1,374,708

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FUND-H CAPITAL FUND
DEPARTMENT- TITLE NOT FOUND
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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
5200SIC4	EQUIPMENT SICG ROUND 4	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
52058	WELLS 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
52184	L.WHITEFACE BLDG - STAI	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

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FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250ICE	TECHNICAL EQUIP ICE	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

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
5471	RADIO LINE LEASE & REPA	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

FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30219 RADIO TRANSFER

599011	TRANSFER TO GENERAL	0	0	0	0	600,000	0	600,000
TOTAL	RADIO TRANSFER	0	0	0	0	600,000	0	600,000
TOTAL	RADIO COMMUNICATION	0	0	0	0	600,000	0	600,000

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FUND-H CAPITAL FUND
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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
5476	UNINSURED JMENT & CLAIM	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

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FUND-H CAPITAL FUND
 DEPARTMENT-H3150 JAIL STUDY (1998)
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5115 ENSIGN POND ROAD
 BUDGET UNIT-H51154 ENSIGN POND ROAD

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	ELK DRIVE/LACHUTE	0	0	0	0	0	0	0
TOTAL		0	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-H5260 UNALLOCATED BRIDGE 2017
BUDGET UNIT-H52604 UNALLOCATED BRIDGE 2017

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE 2017	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE 2017	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5261 FRATERNALAND RD BRIDGE
BUDGET UNIT-H52614 FRATERNALAND RD BRIDGE

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FRATERNALAND RD BRIDGE	0	0	0	0	0	0	0
TOTAL	FRATERNALAND RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5262 TROUT BROOK RD BR-MINERVA
 BUDGET UNIT-H52624 TROUT BROOK RD BR MINERVA

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD BR MINER	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD BR-MINER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5263 MINERVA STREAM BRIDGE
BUDGET UNIT-H52634 MINERVA STREAM BRIDGE

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MINERVA STREAM BRIDGE	0	0	0	0	0	0	0
TOTAL	MINERVA STREAM BRIDGE	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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-H5335 WELLS HILL CULV - GOFF RD
BUDGET UNIT-H53354 WELLS HILL CULV-GOFF RD

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL CULV-GOFF RD	0	0	0	0	0	0	0
TOTAL	WELLS HILL CULV - GOFF	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5336 WATER ST OVER BRANCH
 BUDGET UNIT-H53364 WATER STREET OVER BRANCH

ACCOUNT	TITLE	2016 BUDGET	2017 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	329,000	0	329,000	0	329,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WATER STREET OVER BRANC	0	0	329,000	0	329,000	0	329,000
TOTAL	WATER ST OVER BRANCH	0	0	329,000	0	329,000	0	329,000

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FUND-H CAPITAL FUND
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	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-H54374 BLUE RIDGE ROAD

5434	CONSULTING FEES ACT & F	0	0	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	2,400,000	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	2,400,000	0	0	0	0	0	0

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	2,400,000	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2016 BUDGET	2017 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-H5439 CAMPSITE RD BRIDGE NEWCOM
BUDGET UNIT-H54394 CAMPSITE RD BRIDGE NEWCOM

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2,483,000	0	2,483,000	0	2,483,000
TOTAL	CAMPSITE RD BRIDGE NEWC	0	0	2,483,000	0	2,483,000	0	2,483,000
TOTAL	CAMPSITE RD BRIDGE NEWC	0	0	2,483,000	0	2,483,000	0	2,483,000

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FUND-H CAPITAL FUND
 DEPARTMENT-H5440 TRUDEAU ROAD
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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-H5628 HASELTON BRIDGE
BUDGET UNIT-H56284 HASELTON BRIDGE

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	HASELTON BRIDGE	0	0	0	0	0	0	0
TOTAL	HASELTON BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5629 SHORE AIRPORT ROAD
 BUDGET UNIT-H56294 SHORE AIRPORT ROAD

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	4,011,000	0	4,011,000	0	4,011,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	4,011,000	0	4,011,000	0	4,011,000
TOTAL	SHORE AIRPORT ROAD	0	0	4,011,000	0	4,011,000	0	4,011,000

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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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	500,000	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	500,000	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H6772 NUTRITION BUILDING
 BUDGET UNIT-H67724 NUTRITION BUILDING

5436	ADVERTISING FEES	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	500,000	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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-H8024 FRONTIER TOWN
BUDGET UNIT-H80244 FRONTIER TOWN

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FRONTIER TOWN	0	0	0	0	0	0	0
TOTAL	FRONTIER TOWN	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	2016 BUDGET	2017 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	2016 BUDGET	2017 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-H87902 FORESTRY

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	FORESTRY	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
5475	GENERAL INSURANCE	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-----	2016 BUDGET	2017 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	2,400,000	500,000	6,823,000	0	7,423,000	0	7,423,000

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FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H1622 B&G - IRENE
 BUDGET UNIT-H1622 B&G - IRENE

ACCOUNT	TITLE	2016 BUDGET	2017 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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-H5126 HESSELTINE T/O JAY
BUDGET UNIT-H51264 HESSELTINE T/O JAY

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HESSELTINE T/O JAY	0	0	0	0	0	0	0
TOTAL	HESSELTINE T/O JAY	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	2016 BUDGET	2017 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

5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
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	2016 BUDGET	2017 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
5540	BAN PRINCIPAL PAYMENT	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	3,330,551	3,707,768	3,852,257	0	3,244,834	0	3,244,834
5487UNEM	UNEMPLOYMENT INS CLAIMS	100,000	100,000	100,000	0	0	0	0
TOTAL	UNEMPLOYMENT/LIABILITY	3,430,551	3,807,768	3,952,257	0	3,244,834	0	3,244,834
TOTAL	LIABILITY/UNEMPLOYMENT	3,430,551	3,807,768	3,952,257	0	3,244,834	0	3,244,834

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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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	3,730,551	4,107,768	4,252,257	0	3,544,834	0	3,544,834

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FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2016 BUDGET	2017 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	769,120	818,326	938,326	0	938,326	0	938,326
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5494	OSH-IDP WORKERS'COMPENS	0	0	0	0	0	0	0
5495	WORKERS' COMP 15-8 PAYM	0	0	0	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	769,120	818,326	938,326	0	938,326	0	938,326

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	660,000	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	2016 BUDGET	2017 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	672,000	672,000	672,000	0	672,000	0	672,000
TOTAL	WORKERS COMP ADMINISTRA	1,441,120	1,490,326	1,610,326	0	1,610,326	0	1,610,326
TOTAL	WORKERS COMPENSATION-SI	1,441,120	1,490,326	1,610,326	0	1,610,326	0	1,610,326
TOTAL REPORT		107,187,945	108,882,790	117,357,133	1,836,327	115,333,477	1,926,076	117,259,553