

SUNGARD PENTAMATION
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ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
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SELECTION CRITERIA: ALL

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	317,471	322,151	328,454	0	328,454	0	328,454
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	58,000	59,000	59,000	0	59,000	0	59,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	375,471	381,151	387,454	0	387,454	0	387,454

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	1,200	1,200	0	1,200	0	700
5420	PRINTING	5,000	5,000	5,000	0	5,000	0	4,500
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	600
5437	CONSULTING FEES LEGAL	0	0	0	0	0	0	0
5437NCCC	CONSULTING FEES-NCCC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	15,000	15,000	15,000	0	15,000	0	14,000
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	6,754	5,096	5,096	0	5,229	0	5,229
5487	MISCELLANEOUS EXPENSES	4,000	3,500	3,500	0	3,500	0	3,500
5497	MILEAGE	32,000	32,000	32,000	0	32,000	0	31,000
TOTAL	BD OF SUP-CONTRACTUAL E	70,704	68,546	68,546	0	68,679	0	65,529

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	33,613	30,383	34,759	4,548	27,200	5,791	32,991
5820	SOCIAL SECURITY	28,763	29,158	29,641	0	29,641	0	29,641
5830	WORKERS COMPENSATION	2,056	21,823	22,914	0	24,449	0	24,449
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	200,324	184,974	218,367	0	206,794	0	206,794
5851	PHARMACY EXPENSE	116,125	121,709	140,286	0	140,286	0	140,286
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	BD OF SUP-BENEFITS	380,881	388,119	446,039	4,548	428,442	5,791	434,233

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	827,056	837,816	902,039	4,548	884,575	5,791	887,216

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	137,953	104,080	106,009	0	106,009	0	106,009
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,080	1,400	1,880	0	1,880	0	1,880
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	141,033	105,480	107,889	0	107,889	0	107,889

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,000
5420	PRINTING	300	300	300	0	300	0	300
5423	TELEPHONE	2,000	2,000	2,000	0	2,000	0	1,700
5424	POSTAGE	4,500	3,500	3,500	0	3,500	0	2,700
5426	BOOKS AND PERIODICALS	600	600	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	150	150	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	400	400	400	0	400	0	400
5475	GENERAL INSURANCE	1,405	1,093	1,093	0	1,169	0	1,169
5487	MISCELLANEOUS EXPENSES	3,700	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	15,055	10,043	10,043	0	10,119	0	8,519

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

5810	RETIREMENT	36,518	18,185	21,902	2,866	15,644	3,064	18,708
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FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	10,789	7,863	8,254	0	8,254	0	8,254
5830	WORKERS COMPENSATION	180	300	315	0	300	0	300
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	30,961	23,825	25,951	0	24,576	0	24,576
5851	PHARMACY EXPENSE	10,248	9,569	11,004	0	11,004	0	11,004
5861	EMPLOYEE BENEFIT ADMIN	0	108	108	0	108	0	108
TOTAL	CLK BD-EMPLOYEE BENEFIT	88,930	60,084	67,768	2,866	60,120	3,064	63,184

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	245,018	175,607	185,700	2,866	178,128	3,064	179,592

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	521,756	536,372	565,830	0	547,815	0	547,815
5110APG	AID TO PROSEC-SAL/WAGES	0	0	0	0	0	0	0
5110GTSG	TRAFFIC SAFETY WAGES	0	0	0	0	0	0	0
5110RR	RECRUITMENT & RETENTION	0	0	0	0	0	0	0
5110SVAW	PER SERV STOP VIOLENCE	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	15,000	0	15,000
5130APG	PART TIME WAGES -APG	0	0	0	0	0	0	0
5130BYRN	BYRNE GRANT WAGES	0	0	0	0	0	0	0
5130SVAW	PART-TIME WAGES SVAW	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,560	2,360	2,360	0	2,360	0	2,360
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	20,000	20,000	0	20,000	0	20,000
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	D.A.-PERSONAL SERVICES	544,316	558,732	588,190	0	585,175	0	585,175

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	1,500	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	2,000	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	3,500	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,000	4,000	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	700	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,300	1,300	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,000	4,000	4,000	0	4,000	0	3,500
5423APG	TELEPHONE-APG GRANT	0	0	0	0	0	0	0
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	3,000	3,000	3,000	0	3,000	0	2,600
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	1,700	2,900	3,500	0	3,500	0	3,000
5426	BOOKS AND PERIODICALS	8,200	8,200	8,200	0	8,200	0	8,200
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	800	1,400	1,500	0	1,500	0	1,500
5427SVAW	DUES-SVAW	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	15,000	15,000	15,000	0	15,000	0	15,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440BYRN	MISC BYRNE	0	15,000	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5440VA	MISC FEES VICTIM ADVOCA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
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	600	0	0	0	0	0	0
5442PROS	DA PROS FUNDS GAS/OIL	0	0	0	0	0	0	0
5442SVAW	GAS, OIL, DIESEL STOP V	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,800	2,800	2,800	0	2,800	0	2,300
5443APG	TRAVEL - APG	2,200	0	0	0	0	0	0
5443SVAW	TRAVEL STOP VIOLENCE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	600	0	0	0	0	0	0
5451APG	TRAINING - APG	350	0	0	0	0	0	0
5451BYRN	TRAINING-BYRN	0	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	350	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,859	3,453	3,453	0	3,914	0	3,914
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	15,000	15,000	0	15,000	0	15,000
5487F	COUNTY FOREFEITURE	0	8,000	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487SVAW	MISC EXPENSE - SVAW	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	3,400	4,000	1,500	0	1,500	0	1,500
5497APG	MILEAGE-AID PROSECTION	350	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	2,500	2,500	0	0	0	0	0
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	74,209	92,053	65,953	0	66,414	0	64,514

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	74,838	87,471	111,686	14,622	79,775	15,623	95,398
5810APG	RETIREMENT-PROSECUTION	0	0	0	0	0	0	0
5810GTSG		0	0	0	0	0	0	0
5810SVAW	RETIREMENT STOP VIOLENC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	39,007	39,454	42,565	0	42,565	0	42,565
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	622	1,023	1,074	0	1,053	0	1,053
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	78,127	82,674	79,850	0	75,618	0	75,618
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	10,888	33,429	31,806	0	31,806	0	31,806
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	4,209	1,153	1,037	0	1,037	0	1,037
5861	EMPLOYEE BENEFIT ADMIN	0	180	180	0	180	0	180
TOTAL	D.A.-EMPLOYEE BENEFITS	208,314	246,007	268,821	14,622	232,657	15,623	248,280

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

59901	TRANSFER TO UNEMPLOYMEN	3,055	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	3,055	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	833,394	896,792	922,964	14,622	884,246	15,623	897,969

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED---- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND
DEPARTMENT-1166 SPECIAL PROSECUTION
BUDGET UNIT-11664 SPECIAL PROSECUTION

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	246,821	256,490	325,312	0	325,312	0	325,312
5130	PART TIME WAGES	44,548	44,124	49,763	0	49,763	0	49,763
5150	LONGEVITY WAGES	400	500	400	0	400	0	400
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	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	PUBLIC DEFENDER-PERS SE	296,769	311,114	385,475	0	385,475	0	385,475

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	3,565	2,000	0	2,000	0	2,000
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	1,800
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	600	600	600	0	600	0	500
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	250
5423	TELEPHONE	2,000	2,500	3,800	0	3,800	0	3,500
5424	POSTAGE	1,500	1,500	1,775	0	1,775	0	1,775
5426	BOOKS AND PERIODICALS	6,000	6,000	6,000	0	6,000	0	6,000
5427	MEMBERSHIPS AND DUES	500	500	750	0	750	0	750
5432	WITNESS FEES	1,000	1,000	1,000	0	1,000	0	1,000
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	10,000	20,000	40,000	0	40,000	0	40,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,000	5,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	3,000	5,916	0	5,916	0	5,916
5475	GENERAL INSURANCE	2,334	1,993	1,993	0	2,017	0	2,017
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487DI	DEFENSE OF IND. MISC EX	0	0	0	0	0	0	0
5497	MILEAGE	8,000	8,000	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PUBLIC DEFENDER-CONTRAC	42,434	56,158	81,334	0	81,358	0	80,508

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

5810	RETIREMENT	35,119	36,843	49,184	3,672	39,566	6,770	46,336
5820	SOCIAL SECURITY	22,704	22,564	24,458	0	29,473	0	29,473
5830	WORKERS COMPENSATION	537	874	918	0	923	0	923
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	33,385	34,374	50,409	0	47,738	0	47,738
5851	PHARMACY EXPENSE	2,952	8,396	11,466	0	11,466	0	11,466
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	PUBLIC DEFENDER-EMP BEN	94,997	103,387	136,771	3,672	129,502	6,770	136,272

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	434,200	470,659	603,580	3,672	596,335	6,770	602,255

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	DEF OF IND-PERSONAL SER	0	0	0	0	0	0	0

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

5402APP	APPELLATE CT HOURS	25,000	25,000	19,000	0	19,000	0	19,000
5402CC	CRIM CT HRS- FELONY	40,000	40,000	68,000	0	68,000	0	68,000
5402CCMI	CRIM CT HRS-MISD	20,000	20,000	22,000	0	22,000	0	22,000
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5402DI03	2003 IN COURT EXPENSES	0	0	0	0	0	0	0
5402FC	FAMILY CT HOURS	250,000	250,000	269,500	0	269,500	0	269,500
5402IDV	IDV COURT HOURS	6,000	6,000	7,500	0	7,500	0	7,500
5402IDVF	IDV CT HOURS-FELONY	0	0	0	0	0	0	0
5402IDVM	IDV CT HOURS-MISD	1,000	1,000	250	0	250	0	250
5402PAR	PAROLE APPEAL HOURS	0	0	150	0	150	0	150
5403APP	APPELLATE COURT TRAVEL	1,000	1,000	350	0	350	0	350
5403CC	CRIM. COURT-FELONY TRAV	7,500	7,500	7,000	0	7,000	0	7,000
5403CCMI	CRIM CT-MISD- TRAVEL	5,000	5,000	2,500	0	2,500	0	2,500
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5403FC	FAMILY COURT TRAVEL	167,450	167,450	102,775	0	102,775	0	70,000
5403IDV	IDV COURT-TRAVEL	2,500	2,500	5,000	0	5,000	0	5,000
5403IDVM	IDV CT-MISD-TRAVEL TIME	0	0	0	0	0	0	0
5403PAR	PAROLE CASES TRAVEL TIM	0	0	100	0	100	0	100
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	2,500	2,500	2,000	0	2,000	0	1,100
5487CC	CRIM CT DISB-FELONY	250	250	3,500	0	3,500	0	600
5487CCMI	CRIM CT DISB-MISD	250	250	1,000	0	1,000	0	80
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	0	0	5,000	0	5,000	0	4,000
5487IDV	IDV COURT DISB	100	100	100	0	100	0	100
5487IDVF	IDV CT DISB-FELONY	0	0	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	100	100	25	0	25	0	25
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	350	350	250	0	250	0	250
5497CC	MILEAGE-CRIMINAL CRT	2,500	2,500	4,500	0	4,500	0	4,500
5497CCMI	MILEAGE-CRIM CT MISD	2,500	2,500	2,500	0	2,500	0	2,500
5497FC	MILEAGE-FAMILY COURT	15,000	15,000	25,000	0	25,000	0	25,000
5497IDV	IDV COURT MILEAGE	1,000	1,000	2,000	0	2,000	0	2,000
5497IDVM	MILEAGE-IDV CT-MISD	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	550,000	550,000	550,000	0	550,000	0	511,505

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	550,000	550,000	550,000	0	550,000	0	511,505

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	15,933	16,092	16,414	0	16,414	0	16,414
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CORONERS PERSONAL SERVI	15,933	16,092	16,414	0	16,414	0	16,414

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	4,000
5420	PRINTING	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5440HTC	UNATTENDED DEATHS	1,000	1,000	1,000	0	1,000	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	765	513	513	0	591	0	591
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	50,000	50,000	50,000	0	50,000	0	60,000
5489	REMOVALS CORONER	7,000	7,000	7,000	0	7,000	0	18,000
5497	MILEAGE	1,800	1,800	1,800	0	1,800	0	2,000
5497LM	MILEAGE- LOADED CORONER	0	0	0	0	0	0	0
TOTAL	CORONERS CONTRACTUAL EX	63,065	62,813	62,813	0	62,891	0	85,341

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

5810	RETIREMENT	1,731	1,395	1,666	218	1,190	233	1,423
5820	SOCIAL SECURITY	1,220	1,232	1,256	0	1,256	0	1,256
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	CORONERS EMPLOYEE BENEF	2,951	2,627	2,922	218	2,446	233	2,679

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	81,949	81,532	82,149	218	81,751	233	104,434

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	241,510	250,944	253,475	0	250,744	0	250,744
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	5,000	0	5,000	0	5,000
5150	LONGEVITY WAGES	1,520	1,520	1,940	0	1,940	0	1,940
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	243,030	252,464	260,415	0	257,684	0	257,684

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

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

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

5400GEN		0	0	0	0	0	0	0
5400INV	INVENTORY	1,500	1,500	0	0	0	0	0
5410	OFFICE SUPPLIES	2,902	3,000	3,000	0	3,000	0	2,200
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	150	150	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	900	900	900	0	900	0	450
5423	TELEPHONE	4,500	4,000	4,000	0	4,000	0	3,200
5424	POSTAGE	635	200	200	0	200	0	150
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	475	850	850	0	850	0	850
5434	CONSULTING FEES ACT & F	6,000	6,000	6,000	0	6,000	0	6,000
5436	ADVERTISING FEES	600	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	100	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,450	1,450	1,450	0	1,450	0	1,000
5475	GENERAL INSURANCE	2,712	1,602	1,602	0	1,545	0	1,545
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	23,424	21,252	19,752	0	19,695	0	17,145

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

5810	RETIREMENT	34,700	42,750	52,905	6,717	37,394	7,323	44,717
5820	SOCIAL SECURITY	18,592	19,314	19,679	0	19,470	0	19,470
5830	WORKERS COMPENSATION	240	400	420	0	400	0	400
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	43,613	67,660	67,477	0	63,901	0	63,901
5851	PHARMACY EXPENSE	12,406	19,539	19,452	0	19,452	0	19,452
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	COUNTY MANAGER EMP BNFI	109,962	150,146	160,416	6,717	141,100	7,323	148,423

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	376,416	423,862	440,583	6,717	418,479	7,323	423,252

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	97,623	98,542	100,506	0	100,506	0	100,506
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,980	1,980	1,980	0	1,980	0	1,980
5170	PAYROLL-MEAL ALLOWANCES	25	25	25	0	25	0	25
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AUDITOR PERSONAL SERVIC	99,628	100,547	102,511	0	102,511	0	102,511

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	750	750	750	0	750	0	750
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	400	400	0	0	0	0	0
5423	TELEPHONE	700	700	750	0	750	0	750
5424	POSTAGE	3,400	3,400	3,400	0	3,400	0	3,400
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	915	712	712	0	700	0	700
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	6,490	6,287	5,937	0	5,925	0	5,925

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	14,104	17,428	20,805	2,722	14,861	2,910	17,771
5820	SOCIAL SECURITY	7,621	7,690	7,841	0	7,841	0	7,841
5830	WORKERS COMPENSATION	120	200	210	0	200	0	200
5840	DISABILITY INSURANCE	156	156	156	0	156	0	156
5850	HEALTH INSURANCE	29,693	34,374	39,528	0	37,433	0	37,433
5851	PHARMACY EXPENSE	6,789	8,396	9,655	0	9,655	0	9,655
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	AUDITOR EMPLOYEE BENEFI	58,483	68,316	78,267	2,722	70,218	2,910	73,128

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	164,601	179,150	186,715	2,722	178,654	2,910	181,564

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	343,912	347,352	357,064	0	354,282	0	354,282
5120	OVERTIME WAGES	500	500	500	0	500	0	500
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,880	4,560	4,760	0	4,760	0	4,760
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	348,292	352,412	362,324	0	359,542	0	359,542

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

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

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

5400INV	INVENTORY	0	6,000	4,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	4,000	3,000	3,000	0	3,000	0	3,000
5417	REFUSE REMOVAL	100	250	250	0	250	0	250
5420	PRINTING	2,400	2,000	2,000	0	2,000	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,000	700	500	0	500	0	500
5423	TELEPHONE	2,600	2,600	2,400	0	2,400	0	2,400
5424	POSTAGE	12,000	10,000	10,000	0	10,000	0	9,000
5426	BOOKS AND PERIODICALS	500	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	500	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,200	1,200	1,200	0	1,200	0	1,200

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	450	450	450	0	450	0	450
5463	AUDIT EXPENSES	49,500	49,500	49,500	0	49,500	0	49,500
5475	GENERAL INSURANCE	4,000	2,839	2,839	0	2,939	0	2,939
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	200	200	200	0	200	0	200
TOTAL	TREASURER CONTRACTUAL	79,150	79,739	77,039	0	75,139	0	73,639

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

5810	RETIREMENT	63,966	75,272	73,552	23,796	42,167	22,505	64,672
5820	SOCIAL SECURITY	26,607	26,960	27,718	0	27,498	0	27,498
5830	WORKERS COMPENSATION	1,716	2,746	2,883	0	2,725	0	2,725
5840	DISABILITY INSURANCE	550	550	550	0	550	0	550
5850	HEALTH INSURANCE	119,319	138,048	151,516	0	143,486	0	143,486
5851	PHARMACY EXPENSE	41,246	50,991	58,641	0	58,641	0	58,641
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	108	108	0	108	0	108
TOTAL	TREASURER EMPLOYEE BEN	253,404	294,675	314,968	23,796	275,175	22,505	297,680

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	680,846	726,826	754,331	23,796	709,856	22,505	730,861

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	433,425	440,578	479,750	0	437,605	0	453,004
5120	OVERTIME WAGES	2,340	2,364	2,500	0	2,500	0	2,500
5130	PART TIME WAGES	0	19,072	0	0	20,531	0	20,531
5150	LONGEVITY WAGES	9,200	9,300	7,420	0	7,420	0	7,420
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	15,000	15,000	0	15,000	0	20,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	REAL PROP PERSONAL SERV	460,015	486,364	504,720	0	483,106	0	503,505

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	7,800	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	7,800	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	28,000	34,000	34,000	0	34,000	0	34,000
5410	OFFICE SUPPLIES	18,000	15,000	15,000	0	15,000	0	13,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,500	1,500	1,400	0	1,400	0	1,400
5422	EQUIPMENT REPAIR	2,500	1,900	1,900	0	1,900	0	1,900
5423	TELEPHONE	4,000	4,960	5,320	0	5,320	0	5,320
5424	POSTAGE	8,500	8,500	8,000	0	8,000	0	6,500
5426	BOOKS AND PERIODICALS	750	950	950	0	950	0	950
5427	MEMBERSHIPS AND DUES	260	430	430	0	430	0	430
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	0	0	0	0	0	0
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	4,000	4,750	6,000	0	6,000	0	6,000
5445	CONSULTING FEES	20,000	18,500	18,500	0	18,500	0	18,500

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	3,500	2,500	5,000	0	5,000	0	5,000
5451GIS	TRAINING-GIS GRANT	0	0	0	0	0	0	0
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,323	4,396	4,396	0	3,859	0	3,859
5497	MILEAGE	9,500	11,000	11,000	0	11,000	0	11,000
5AIP	AIP CONTRACT-REAL PROPE	0	0	0	0	0	0	0
5GIS	GIS NEEDS ASSESSMENT	0	0	0	0	0	0	0
TOTAL	REAL PROP CONTRACTUAL	111,333	113,386	116,896	0	116,359	0	112,859

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

5810	RETIREMENT	78,905	95,755	89,020	26,345	67,869	28,662	98,764
5820	SOCIAL SECURITY	35,008	37,022	38,416	0	36,958	0	38,519
5830	WORKERS COMPENSATION	9,866	9,806	10,296	0	8,106	0	8,106
5840	DISABILITY INSURANCE	857	943	943	0	943	0	943
5850	HEALTH INSURANCE	114,142	133,147	184,158	0	155,681	0	155,681
5851	PHARMACY EXPENSE	38,266	44,571	64,072	0	59,245	0	59,245
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	REAL PROP EMPLOYEE BEN	277,044	321,280	386,941	26,345	328,838	28,662	361,294

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	856,192	921,030	1,008,557	26,345	928,303	28,662	977,658

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	6,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	6,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	6,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	50,000	50,000	0	50,000	0	50,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,000	20,000	20,000	0	20,000	0	15,000
TOTAL	BORROWING-CONTRACTUAL E	20,000	20,000	20,000	0	20,000	0	15,000
TOTAL	BORROWING EXPENSE	20,000	20,000	20,000	0	20,000	0	15,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	336,304	298,929	330,682	0	330,682	0	330,682
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	16,000	0	0	0	0	0
5150	LONGEVITY WAGES	5,360	2,380	2,680	0	2,680	0	2,680
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	15,000	0	15,000	0	15,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK PERSONAL S	346,664	322,309	348,362	0	348,362	0	348,362

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

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

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

5400INV	INVENTORY	2,500	2,500	2,750	0	2,750	0	2,750
5410	OFFICE SUPPLIES	15,000	15,000	15,000	0	15,000	0	15,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	2,000	0	2,000	0	1,000
5422	EQUIPMENT REPAIR	6,000	6,000	6,000	0	6,000	0	1,500
5423	TELEPHONE	3,750	3,750	3,750	0	3,750	0	3,000
5424	POSTAGE	7,000	7,000	7,000	0	7,000	0	7,000
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	200
5427	MEMBERSHIPS AND DUES	250	300	300	0	300	0	300
5436	ADVERTISING FEES	50	450	450	0	450	0	220
5440	MISCELLANEOUS FEES & SE	80,000	80,000	80,000	0	80,000	0	80,000
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	50
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	8,034	3,611	3,611	0	3,452	0	3,452
5487	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	0	2,000	0	1,000
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	0
TOTAL	COUNTY CLERK CONTRACTUA	130,084	126,111	126,361	0	126,202	0	116,972

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

5810	RETIREMENT	50,018	44,325	66,664	8,723	48,338	9,319	57,657
5820	SOCIAL SECURITY	26,520	24,657	27,033	0	26,650	0	26,650
5830	WORKERS COMPENSATION	1,894	2,699	2,834	0	1,870	0	1,870
5840	DISABILITY INSURANCE	1,129	1,239	1,239	0	1,239	0	1,239
5850	HEALTH INSURANCE	102,743	141,959	127,563	0	120,802	0	120,802
5851	PHARMACY EXPENSE	29,155	44,448	46,430	0	46,430	0	46,430
5860	UNEMPLOYMENT	0	1,921	2,042	0	2,042	0	2,042
5861	EMPLOYEE BENEFIT ADMIN	0	180	180	0	180	0	180
TOTAL	COUNTY CLERK EMPLOYEE B	211,459	261,428	273,985	8,723	247,551	9,319	256,870

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

59901	TRANSFER TO UNEMPLOYMEN	129	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	129	0	0	0	0	0	0
TOTAL	COUNTY CLERK	698,026	719,538	748,708	8,723	722,115	9,319	722,204

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	161,871	160,530	200,790	0	163,731	0	163,731
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,340	2,040	2,040	0	2,040	0	2,040
5190	HEALTH INSURANCE B/O	10,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE PERS SERV	174,211	167,570	207,830	0	170,771	0	170,771

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

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

5400INV	INVENTORY	0	0	1,100	0	1,100	0	1,100
5410	OFFICE SUPPLIES	3,500	3,500	3,500	0	3,500	0	2,000
5411	RENT BLDG PROPERTY	3,300	3,300	3,300	0	3,300	0	3,000
5420	PRINTING	400	480	480	0	480	0	300
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	2,600	3,400	3,400	0	3,400	0	3,000
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	750
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,209	1,467	1,467	0	1,484	0	1,484
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	4,000	4,000	4,000	0	4,000	0	1,800
5497	MILEAGE	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	MOTOR VEHICLE CONTRACTU	22,519	22,657	23,757	0	23,774	0	19,194

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	30,384	33,056	36,142	11,026	25,487	12,036	37,523
5820	SOCIAL SECURITY	13,305	12,820	15,899	0	13,064	0	13,064
5830	WORKERS COMPENSATION	461	754	952	0	500	0	500
5840	DISABILITY INSURANCE	616	616	711	0	711	0	711
5850	HEALTH INSURANCE	68,795	62,664	86,037	0	81,477	0	81,477
5851	PHARMACY EXPENSE	25,437	28,830	37,983	0	37,983	0	37,983
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	MOTOR VEHICLE EMPLOY BE	138,998	138,812	177,796	11,026	159,294	12,036	171,330

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	335,728	331,039	411,383	11,026	355,839	12,036	363,295

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	269,764	275,203	316,389	0	316,389	0	316,389
5130	PART TIME WAGES	75,493	75,508	38,509	0	38,509	0	38,509
5150	LONGEVITY WAGES	800	1,220	1,220	0	1,220	0	1,220
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY PERSONA	351,057	356,931	361,118	0	361,118	0	361,118

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,300	2,300	2,300	0	2,300	0	2,300
5420	PRINTING	1,000	1,000	1,000	0	1,000	0	400
5422	EQUIPMENT REPAIR	600	600	250	0	250	0	250
5423	TELEPHONE	2,500	2,500	2,500	0	2,500	0	2,500
5424	POSTAGE	1,300	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	19,000	19,000	19,000	0	19,000	0	19,000
5427	MEMBERSHIPS AND DUES	800	800	800	0	800	0	800
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	5,000	5,000	5,000	0	5,000	0	5,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	3,000	3,000	3,000	0	3,000	0	3,000
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440ETH	ETHICS COMMITTEE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	800	800	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,592	2,410	2,410	0	2,439	0	2,439
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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	41,642	41,460	40,810	0	40,839	0	40,239

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

5810	RETIREMENT	49,446	61,014	72,292	9,459	51,638	10,113	61,751
5820	SOCIAL SECURITY	25,527	26,199	26,561	0	26,561	0	26,561
5830	WORKERS COMPENSATION	360	600	630	0	600	0	600
5840	DISABILITY INSURANCE	468	468	468	0	468	0	468
5850	HEALTH INSURANCE	67,558	68,747	71,665	0	67,867	0	67,867
5851	PHARMACY EXPENSE	14,852	16,791	26,836	0	26,836	0	26,836
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	108	108	0	108	0	108
TOTAL	COUNTY ATTORNEY EMP BEN	158,211	173,927	198,560	9,459	174,078	10,113	184,191

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	550,910	572,318	609,488	9,459	585,035	10,113	594,548

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	160,700	169,909	173,437	12,389	173,437	0	173,437
5120	OVERTIME WAGES	0	0	100	0	100	0	100
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,180	2,800	2,800	0	2,800	0	2,800
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	162,880	172,709	176,337	12,389	176,337	0	176,337

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	90,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	90,000	0	0	0	0	0	0

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

5400INV	INVENTORY	2,000	5,800	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	2,500
5420	PRINTING	1,500	1,500	1,500	0	1,500	0	800
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	400
5423	TELEPHONE	1,600	1,600	1,600	0	1,600	0	1,200
5424	POSTAGE	10,000	10,000	10,000	0	10,000	0	9,300
5426	BOOKS AND PERIODICALS	3,000	2,000	1,500	0	1,500	0	300
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	100
5436	ADVERTISING FEES	300	300	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	400	400	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	400	400	400	0	400	0	0
5445	CONSULTING FEES	12,000	8,000	5,000	0	5,000	0	5,000
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	200
5475	GENERAL INSURANCE	2,403	1,351	1,351	0	1,335	0	1,335
5497	MILEAGE	300	300	300	0	300	0	300
TOTAL	PERSONNEL CONTRACTUAL	38,803	36,551	30,251	0	30,235	0	25,135

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	23,738	29,943	38,291	4,681	25,570	5,005	30,575
5820	SOCIAL SECURITY	12,756	13,213	14,430	0	13,490	0	13,490
5830	WORKERS COMPENSATION	240	400	420	0	400	0	400
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	73,902	64,837	71,666	0	67,868	0	67,868
5851	PHARMACY EXPENSE	21,886	23,335	26,836	0	26,836	0	26,836
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	PERSONNEL EMPLOYEE BENE	132,933	132,211	152,126	4,681	134,647	5,005	139,652

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	424,616	341,471	358,714	17,070	341,219	5,005	341,124

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	0	0	0	0	0	0	0

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

5100CLRK	ELECTION CLERK WAGES	0	0	0	0	0	0	0
5100CORD	ELECTION COORDINATOR WA	0	0	0	0	0	0	0
5100CUS	ELECTION CUSTODIAN WAGE	0	0	0	0	0	0	0
5100HAVA	PERSONAL SERV HAVA	0	0	0	0	0	0	0
5100INSP	ELECTION INSPECTOR WAGE	67,000	67,000	67,000	0	67,000	0	67,000
5100TCHD	TECHNICIAN WAGES DEMOCR	7,500	7,500	6,000	0	6,000	0	6,000
5100TCHR	TECHNICIAN WAGES REPUB	7,500	7,500	6,000	0	6,000	0	6,000
5100TECH	ELECTION TECHNICIAN WAG	0	0	0	0	0	0	0
5101HAVA	PERS SERV HAVA TRAINING	0	0	0	0	0	0	0
5110	REGULAR WAGES	0	0	0	0	0	0	0
5110COMD	SALARIES COMMISSIONER-D	0	0	0	0	0	0	0
5110COMR	SALARIES COMMISSIONER-R	0	0	0	0	0	0	0
5110D	CLERK TECH-DEMOCRAT	26,499	26,757	27,827	0	27,282	0	27,282
5110DPYD	SALARIES DPTY COMM- DEM	29,924	30,263	31,473	0	30,860	0	30,860
5110DPYR	SALARIES DPTY COMM- REP	29,924	30,263	31,473	0	30,860	0	30,860
5110R	CLERK TECH-REPUBLICAN	26,499	26,757	27,827	0	27,282	0	27,282
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	17,962	18,142	18,505	17,779	18,505	0	18,505
5130COMR	PART TIME WAGES-COMM-RE	17,962	18,142	18,505	17,779	18,505	0	18,505
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	0	200	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	8,000	8,000	8,000	0	0	0	0
51TRAIN	INSPECTOR TRAINING	6,000	6,000	6,000	0	6,000	0	6,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	244,770	246,524	249,210	35,558	238,894	0	238,894

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5250HAVA	EQUIPMENT HAVA	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	8,310	8,310	5,000	0	5,000	0	5,000

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

5400INV	INVENTORY	3,100	3,100	3,100	0	3,100	0	3,100
5410	OFFICE SUPPLIES	4,500	4,500	4,000	0	4,000	0	4,000
5410ELEC	ELECTION SUPPLIES	8,500	8,500	8,000	0	8,000	0	8,000
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	0	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	4,400	4,400	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	0	0	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	3,000	3,000	2,000	0	2,000	0	1,000
5420BAL	BALLOT PRINTING	49,000	30,000	30,000	0	30,000	0	30,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	3,700	3,700	3,600	0	3,600	0	3,600
5422	EQUIPMENT REPAIR	3,000	9,600	19,900	0	19,900	0	19,900
5423	TELEPHONE	2,900	2,900	2,900	0	2,900	0	1,800
5424	POSTAGE	15,000	15,000	15,000	0	15,000	0	15,000
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	400	400	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	200	200	150	0	150	0	150
5436	ADVERTISING FEES	3,000	3,000	900	0	900	0	900
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	1,500	1,500	2,100	0	2,100	0	2,100
5440CLRK	TOWN CLERK ELECTION	0	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	6	6	6	0	6	0	6
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	6,000	1,000	4,800	0	4,800	0	3,000
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	210	6,000	6,000	0	6,000	0	6,000
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,811	1,846	1,846	0	2,183	0	2,183
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	600	600	0	600	0	600

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	4,500	4,500	5,500	0	5,500	0	5,500
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	118,327	105,752	121,802	0	122,139	0	118,239

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

5810	RETIREMENT	17,034	23,517	30,572	4,000	22,658	4,270	26,928
5820	SOCIAL SECURITY	19,259	20,418	99,158	0	16,899	0	16,899
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	360	600	630	0	600	0	600
5840	DISABILITY INSURANCE	319	319	319	0	319	0	319
5850	HEALTH INSURANCE	78,892	95,300	114,684	0	108,606	0	108,606
5851	PHARMACY EXPENSE	27,891	38,275	45,827	0	45,827	0	45,827
5860	UNEMPLOYMENT	0	14,637	13,050	0	13,050	0	13,050
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	BOARD/ELECTION EMP BEN	143,755	193,102	304,276	4,000	207,995	4,270	212,265

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

59901	TRANSFER TO UNEMPLOYMEN	11,207	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	11,207	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	526,369	553,688	680,288	39,558	574,028	4,270	574,398

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	11,000	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	11,000	0	0	0	0

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

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	25,000	25,000	25,000	0	25,000	0	10,000
5415	ELECTRICITY	0	8,772	14,000	0	14,000	0	10,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	62,000	0	62,000	0	62,000
5475	GENERAL INSURANCE	0	973	973	0	147	0	147
TOTAL	RECORDS MNGT CONTRACTUA	25,000	34,745	101,973	0	101,147	0	82,147

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

5800	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	1,210	0	0	296	296
5820	SOCIAL SECURITY	0	0	836	0	0	0	0
5840	DISABILITY INSURANCE	0	0	48	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	0	0	2,094	0	0	296	296

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

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	25,000	34,745	115,067	0	101,147	296	82,443

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	708,579	723,981	676,157	0	685,091	0	685,091
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	10,400	10,504	10,000	0	10,000	0	10,000
5130	PART TIME WAGES	25,000	14,615	13,790	0	13,790	0	13,790
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	11,460	12,460	8,020	0	8,020	0	8,020
5160	CLOTHING ALLOWANCES	9,350	9,350	9,350	0	9,350	0	9,350
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	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	DPW-BLDG GRDS PERS SERV	774,839	775,960	722,367	0	731,301	0	731,301

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

5212	REPAIRS BUILDING	70,000	200,000	1,110,000	0	260,000	0	260,000
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	25,000	20,000	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	10,000	0	10,000	0	10,000
5285	BUILDING CONSTRUCTION	10,000	10,000	0	0	0	0	0
5285PSB	BUILDING CONSTRUCTION P	25,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	130,000	230,000	1,120,000	0	270,000	0	270,000

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5404	TOOLS	1,000	1,000	1,000	0	1,000	0	1,000
5404PSB	TOOLS PSB	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	550	550	550	0	550	0	550
5411	RENT BLDG PROPERTY	4,000	4,000	4,000	0	4,000	0	4,000
5412	REPAIRS -BUILDING	160,000	160,000	160,000	0	160,000	0	160,000
5412CR	REPAIRS-CONCRETE	0	0	40,000	0	40,000	0	40,000
5415	ELECTRICITY	130,000	130,000	170,000	0	170,000	0	170,000
5415PSB	ELECTRICITY PUBLIC SAFE	140,000	140,000	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	120,000	90,000	90,000	0	90,000	0	75,000
5417	REFUSE REMOVAL	8,000	8,000	8,000	0	8,000	0	5,000
5418	FUEL AND OIL	155,000	155,000	175,000	0	175,000	0	175,000
5418PSB	PROPANE PUBLIC SAFETY	200,000	200,000	225,000	0	225,000	0	225,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	2,000	2,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	6,300	6,300	6,300	0	6,300	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	25,000	35,000	35,000	0	35,000	0	35,000
5441	AUTO SUPPLIES AND REPAI	8,000	8,000	12,000	0	12,000	0	12,000
5442	AUTO-GAS/OIL/DIESEL	13,000	13,000	13,000	0	13,000	0	13,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5450	SNOW REMOVAL	30,000	30,000	30,000	0	30,000	0	30,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	16,500	16,500	16,500	0	16,500	0	16,500
5459PSB	CLEANING SUPPLIES-PUB S	6,000	6,000	6,000	0	6,000	0	3,000
5475	GENERAL INSURANCE	20,972	17,355	17,355	0	12,833	0	12,833
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS CONTRACTU	1,067,672	1,044,055	1,188,355	0	1,183,833	0	1,162,033

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	98,568	122,164	137,049	17,933	101,951	19,160	121,111
5820	SOCIAL SECURITY	56,563	57,838	53,777	0	55,945	0	55,945
5830	WORKERS COMPENSATION	144,182	211,371	221,940	0	213,676	0	213,676
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	233,864	253,550	300,455	0	284,531	0	284,531
5851	PHARMACY EXPENSE	50,496	58,244	69,998	0	69,998	0	69,998
5855	HEALTH INS RETIREES	54,183	61,577	52,696	0	52,696	0	52,696
5856	PHARMACY COSTS	23,314	31,577	34,504	0	34,504	0	34,504
5860	UNEMPLOYMENT	0	3,446	3,099	0	3,099	0	3,099

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	DPW-BLDG GRDS EMP BENEF	663,273	801,906	875,657	17,933	818,539	19,160	837,699

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

59901	TRANSFER TO UNEMPLOYMEN	96	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	96	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	2,635,880	2,851,921	3,906,379	17,933	3,003,673	19,160	3,001,033

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	26,017	26,277	26,798	0	26,798	0	26,798
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	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
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	26,217	26,477	26,998	0	26,998	0	26,998

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

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

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

5400INV	INVENTORY	1,500	0	0	0	0	0	0
5407	PRESORT	150,000	150,000	150,000	0	150,000	0	100,000
5410	OFFICE SUPPLIES	100,000	100,000	100,000	0	100,000	0	55,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	8,500	8,500	8,500	0	8,500	0	5,000
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	300	350	350	0	350	0	350
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	100	0	0	0	0	0	0
5452	OTHER SUPPLIES	1,000	1,000	1,000	0	1,000	0	3,000
5475	GENERAL INSURANCE	1,381	841	841	0	818	0	818
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	263,781	261,691	261,691	0	261,668	0	164,668

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	3,752	4,591	5,481	717	3,915	767	4,682
5820	SOCIAL SECURITY	2,006	2,026	2,066	0	2,066	0	2,066
5830	WORKERS COMPENSATION	60	100	105	0	100	0	100
5840	DISABILITY INSURANCE	78	64	64	0	64	0	64
5850	HEALTH INSURANCE	8,902	9,462	10,881	0	10,304	0	10,304
5851	PHARMACY EXPENSE	1,274	1,575	1,811	0	1,811	0	1,811
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EMP BENEF	16,072	17,818	20,408	717	18,260	767	19,027

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	306,070	305,986	309,097	717	306,926	767	210,693

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	40,271	40,670	42,704	0	41,483	0	41,483
5150	LONGEVITY WAGES	1,680	1,680	1,680	0	1,680	0	1,680
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	5,293	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	47,244	42,350	44,384	0	43,163	0	43,163

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

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

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

5400INV	INVENTORY	1,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	22,000	22,000	21,300	0	21,300	0	19,816
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	15,500	15,500	15,500	0	15,500	0	15,500
5436	ADVERTISING FEES	0	0	700	0	700	0	700
5475	GENERAL INSURANCE	805	426	426	0	494	0	494
TOTAL	CENTRAL PRINTING CONTRA	39,305	37,926	37,926	0	37,994	0	36,510

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

5810	RETIREMENT	8,646	7,343	8,762	1,147	6,259	2,145	8,404
5820	SOCIAL SECURITY	3,210	3,240	3,302	0	3,302	0	3,302
5830	WORKERS COMPENSATION	60	100	105	0	100	0	100
5840	DISABILITY INSURANCE	79	79	79	0	79	0	79
5850	HEALTH INSURANCE	14,847	17,187	19,764	0	18,717	0	18,717
5851	PHARMACY EXPENSE	3,395	4,198	4,828	0	4,828	0	4,828
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	CENTRAL PRTG EMPLOYEE B	30,237	32,183	36,876	1,147	33,321	2,145	35,466

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1670 CENTRAL PRINTING								
BUDGET UNIT-16709 TRANSFERS								
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	116,786	112,459	119,186	1,147	114,478	2,145	115,139

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	394,821	409,207	416,943	0	415,111	0	386,936
5120	OVERTIME WAGES	780	780	1,000	0	1,000	0	1,000
5130	PART TIME WAGES	0	0	15,300	0	15,300	0	30,300
5140	ON CALL WAGES	9,762	9,762	9,672	0	9,672	0	9,672
5150	LONGEVITY WAGES	4,400	5,400	5,400	0	5,400	0	3,720
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS PERS SE	409,763	425,149	448,315	0	446,483	0	431,628

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220TTC	EQUIPMENT TECHNOLOGY TR	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	106,000	0	106,000	0	106,000
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	0	0	106,000	0	106,000	0	106,000

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

5400INV	INVENTORY	40,000	40,000	40,000	0	40,000	0	40,000
5400PS	PROFESSIONAL SERVICES	4,000	4,000	0	0	0	0	0
5410	OFFICE SUPPLIES	7,500	7,500	5,000	0	5,000	0	5,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	170,000	125,000	93,000	0	93,000	0	93,000
5423	TELEPHONE	3,825	3,825	4,000	0	4,000	0	4,000
5424	POSTAGE	25	25	25	0	25	0	25
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	50	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	25,000	12,500	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	2,000	2,000	2,000	0	2,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	3,000
5475	GENERAL INSURANCE	5,217	3,349	3,349	0	6,145	0	6,145
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	500
TOTAL	INFORMATION SYS CONTRAC	264,867	205,449	154,624	0	157,420	0	152,920

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

5810	RETIREMENT	67,093	70,335	84,371	11,698	62,766	13,287	71,724
5820	SOCIAL SECURITY	30,540	31,719	33,432	0	34,108	0	32,972
5830	WORKERS COMPENSATION	480	800	840	0	800	0	800
5840	DISABILITY INSURANCE	327	446	509	0	509	0	509
5850	HEALTH INSURANCE	90,577	104,857	120,582	0	114,191	0	114,191
5851	PHARMACY EXPENSE	19,520	24,137	27,758	0	27,758	0	27,758
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	208,537	232,294	267,492	11,698	240,132	13,287	247,954

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	883,167	862,892	976,431	11,698	950,035	13,287	938,502

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	0	50,000	50,000	0	29,358	0	29,358
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	11,838	0	11,838
5476	UNINSURED JMENT & CLAIM	25,000	25,000	25,000	0	25,000	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	25,000	75,000	75,000	0	66,196	0	61,196

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

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

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	25,000	75,000	75,000	0	66,196	0	61,196

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,084	21,871	24,871	0	24,871	0	24,871
TOTAL	MUNI ASSOC CONTRACT EXP	21,084	21,871	24,871	0	24,871	0	24,871
TOTAL	MUNICIPAL ASSOCT DUES	21,084	21,871	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	1,613,332	1,693,750	88,374	0	88,374	0	88,374
548710	SALES TAX - NEWCOMB	0	0	55,214	0	55,214	0	55,214
548711	SALES TAX - NORTH ELBA	0	0	459,345	0	459,345	0	459,345
548712	SALES TAX - NORTH HUDS	0	0	23,191	0	23,191	0	23,191
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	0	0	120,148	0	120,148	0	120,148
548715	SALES TAX - TICONDEROGA	0	0	189,761	0	189,761	0	189,761
548716	SALES TAX - WESTPORT	0	0	60,266	0	60,266	0	60,266
548717	SALES TAX - WILLSBORO	0	0	88,497	0	88,497	0	88,497
548718	SALES TAX - WILMINGTON	0	0	59,228	0	59,228	0	59,228
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	0	65,976	0	65,976	0	65,976
548720	SALES TAX PORT HENRY	0	0	0	0	0	0	0
548721	SALES TAX LAKE PLACID	0	0	0	0	0	0	0
548722	SALES TAX SARANAC LAKE	0	0	58,247	0	58,247	0	58,247
54873	SALES TAX - E'TOWN	0	0	47,662	0	47,662	0	47,662
54874	SALES TAX - ESSEX	0	0	32,666	0	32,666	0	32,666
54875	SALES TAX - JAY	0	0	94,008	0	94,008	0	94,008
54876	SALES TAX - KEENE	0	0	96,026	0	96,026	0	96,026
54877	SALES TAX - LEWIS	0	0	45,928	0	45,928	0	45,928
54878	SALES TAX - MINERVA	0	0	59,751	0	59,751	0	59,751
54879	SALES TAX - MORIAH	0	0	136,962	0	136,962	0	136,962
TOTAL	SALES TAX PAID TO TOWNS	1,613,332	1,693,750	1,781,250	0	1,781,250	0	1,781,250
TOTAL	SALES TAX PAID TO TOWNS	1,613,332	1,693,750	1,781,250	0	1,781,250	0	1,781,250

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	1,115,000	1,140,000	1,190,000	0	1,190,000	0	1,190,000
5478	OPERATING COSTS-COMM CO	622,033	622,033	622,033	0	622,033	0	622,033
5479	COMMUNITY COLLEGE CAPIT	75,000	75,000	75,000	0	75,000	0	75,000
5487	MISCELLANEOUS EXPENSES	75,000	50,000	50,000	0	50,000	0	50,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,887,033	1,887,033	1,937,033	0	1,937,033	0	1,937,033
TOTAL	EDUCATION	1,887,033	1,887,033	1,937,033	0	1,937,033	0	1,937,033

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	374,499	378,244	385,870	0	385,870	0	385,870
5111	SHIFT DIFF-FULL TIME	8,778	8,778	8,778	0	8,778	0	8,778
5120	OVERTIME WAGES	22,362	26,000	23,000	0	23,000	0	23,000
5130	PART TIME WAGES	6,490	6,555	0	0	0	0	0
5150	LONGEVITY WAGES	1,600	2,000	2,300	0	2,300	0	2,300
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	13,000	13,000	13,000	0	13,000	0	13,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	426,829	434,677	433,048	0	433,048	0	433,048

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

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

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

5400INV	INVENTORY	3,000	2,000	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	1,500	2,000	0	2,000	0	2,000
5413	MAINTENANCE BLDG AND PR	39,753	271,000	65,000	67,854	65,000	67,854	200,708
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	4,200	2,500	2,500	0	2,500	0	2,500
5423	TELEPHONE	42,000	20,000	20,000	0	36,000	0	36,000
5424	POSTAGE	20	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	1,500	0	1,500	0	1,000
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	4,244	4,104	4,104	0	3,335	0	3,335
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	181,137
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COMMUNICATIONS	100,217	305,654	98,154	67,854	113,385	67,854	429,730

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	53,914	66,697	80,031	10,472	60,893	12,686	73,579
5820	SOCIAL SECURITY	29,766	29,089	30,690	0	33,128	0	33,128
5830	WORKERS COMPENSATION	660	1,100	1,155	0	1,100	0	1,100
5840	DISABILITY INSURANCE	540	540	540	0	540	0	540
5850	HEALTH INSURANCE	94,550	108,733	111,698	0	105,778	0	105,778
5851	PHARMACY EXPENSE	22,139	25,460	24,741	0	24,741	0	24,741
5861	EMPLOYEE BENEFIT ADMIN	0	144	144	0	144	0	144
TOTAL	COMMUNICATIONS	201,569	231,762	248,999	10,472	226,324	12,686	239,010
TOTAL	COMMUNICATIONS	728,615	972,093	780,201	78,326	772,757	80,540	1,480,239

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	403,287	360,489	369,754	29,958	369,754	0	369,754
5111	SHIFT DIFF-FULL TIME	0	0	250	0	250	0	250
5120	OVERTIME WAGES	15,600	15,000	7,500	0	7,500	0	7,500
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	45,000	45,000	25,000	0	25,000	0	25,000
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,280	3,400	3,500	0	3,500	0	3,500
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	20,000	20,000	0	20,000	0	20,000
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	487,167	443,889	426,004	29,958	426,004	0	426,004

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

5200FORF	EQUIPMENT-FORFEITURE	0	0	0	0	0	0	0
5200HOME	EQUIPMENT-HOMELAND SECU	0	0	30,000	0	30,000	0	30,000
5220	OFFICE EQUIPMENT	7,000	0	0	0	0	0	0
5230	AUTO EQUIPMENT	30,000	60,000	70,000	0	70,000	0	70,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260BNG	OTHER EQUIP. BYRNE GRAN	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
5260OIT	EQUIPMNET OIT GRANT	0	0	0	0	0	0	0
52BOAT	BOAT PURCHASE	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SHERIFF EQUIPMENT	37,000	60,000	100,000	0	100,000	0	100,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DARE	DARE PROGRAM	500	500	1,000	0	1,000	0	1,000
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	2,500	10,000	5,000	0	5,000	0	5,000
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	3,500	2,500	0	2,500	0	2,500
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	2,000	1,500	1,800	0	1,800	0	1,800
5420	PRINTING	1,000	1,000	500	0	500	0	500
5421	EQUIPMENT RENT	500	1,200	800	0	800	0	800
5422	EQUIPMENT REPAIR	10,000	0	7,000	0	7,000	0	7,000
5423	TELEPHONE	38,000	46,000	40,000	0	40,000	0	36,000
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,000	3,600	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	22,500	22,500	24,000	0	24,000	0	24,000
5442	AUTO-GAS/OIL/DIESEL	50,000	45,000	50,000	0	50,000	0	50,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	5,000	5,000	5,000	0	5,000	0	3,000
5475	GENERAL INSURANCE	54,080	35,324	35,324	0	34,556	0	34,556
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETPP GRANT- OTHER	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54BOAT	GAS AND OIL	0	0	10,000	0	10,000	0	10,000
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	192,180	175,224	184,324	0	183,556	0	177,556

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

5810	RETIREMENT	69,538	80,188	86,586	20,105	57,285	26,893	84,178
5820	SOCIAL SECURITY	39,137	34,856	37,263	2,292	32,132	0	32,132
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	27,830	33,432	35,104	0	37,243	0	37,243
5840	DISABILITY INSURANCE	935	935	935	0	935	0	935
5850	HEALTH INSURANCE	103,573	152,071	147,326	24,592	139,518	0	139,518
5851	PHARMACY EXPENSE	27,358	47,719	51,258	0	51,258	0	51,258
5860	UNEMPLOYMENT	662	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	269,033	349,201	358,472	46,989	318,371	26,893	345,264

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	481	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	481	0	0	0	0	0	0
TOTAL	SHERIFF	985,861	1,028,314	1,068,800	76,947	1,027,931	26,893	1,048,824

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	551,637	528,208	563,456	0	563,456	0	563,456
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	7,640	5,860	6,860	0	6,860	0	6,860
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	564,277	539,068	575,316	0	575,316	0	575,316

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

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

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

5400INV	INVENTORY	0	11,500	3,500	0	3,500	0	3,500
5410	OFFICE SUPPLIES	1,700	1,700	1,700	0	1,700	0	1,700
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	100	250	250	0	250	0	250
5422	EQUIPMENT REPAIR	7,000	7,300	7,500	0	7,500	0	7,500
5423	TELEPHONE	3,500	3,500	5,900	0	5,900	0	5,400
5424	POSTAGE	2,100	2,100	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	175	175	150	0	150	0	150
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	3,900	2,900	2,500	0	2,500	0	2,500

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	0	3,125	2,780	0	2,780	0	2,780
5451	TRAINING SCHOOLS/CONVEN	1,000	200	200	0	200	0	200
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,334	4,699	4,699	0	6,096	0	6,096
5487	MISCELLANEOUS EXPENSES	600	900	900	0	900	0	900
5497	MILEAGE	14,000	13,000	13,000	0	13,000	0	13,000
TOTAL	PROBATION-CONTRACTUAL	39,909	51,849	45,579	0	46,976	0	46,476

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

5810	RETIREMENT	98,121	86,978	102,090	14,661	81,971	15,775	97,746
5820	SOCIAL SECURITY	43,167	41,239	43,859	0	44,242	0	44,242
5830	WORKERS COMPENSATION	720	1,200	1,260	0	1,200	0	1,200
5840	DISABILITY INSURANCE	936	1,138	1,138	0	1,138	0	1,138
5850	HEALTH INSURANCE	160,536	167,039	198,434	0	187,917	0	187,917
5851	PHARMACY EXPENSE	44,007	44,727	60,769	0	60,769	0	60,769
5860	UNEMPLOYMENT	0	652	207	0	207	0	207
5861	EMPLOYEE BENEFIT ADMIN	0	108	108	0	108	0	108
TOTAL	PROBATION-EMPLOYEE BENE	347,487	343,081	407,865	14,661	377,552	15,775	393,327

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

59901	TRANSFER TO UNEMPLOYMEN	639	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	639	0	0	0	0	0	0
TOTAL	PROBATION	952,312	940,998	1,028,760	14,661	999,844	15,775	1,015,119

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2,536,526	2,687,754	2,742,794	208,944	2,742,794	0	2,742,794
5111	SHIFT DIFF-FULL TIME	45,000	45,000	50,000	0	50,000	0	50,000
5120	OVERTIME WAGES	420,000	250,000	300,000	0	300,000	0	300,000
5130	PART TIME WAGES	17,500	19,500	19,500	0	19,500	0	19,500
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	16,940	16,280	18,320	0	18,320	0	18,320
5160	CLOTHING ALLOWANCES	2,600	2,600	2,600	0	2,600	0	2,600
5170	PAYROLL-MEAL ALLOWANCES	0	0	750	0	750	0	750
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	38,000	41,000	64,000	0	64,000	0	64,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	3,076,566	3,062,134	3,197,964	208,944	3,197,964	0	3,197,964

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

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

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

5400INV	INVENTORY	2,500	2,500	3,000	0	3,000	0	3,000
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	8,000	5,000	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	500	500	100	0	100	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	55,320	52,619	54,423	0	54,423	0	54,423

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	4,500	1,000	3,500	0	3,500	0	3,500
5426	BOOKS AND PERIODICALS	5,000	500	800	0	800	0	500
5427	MEMBERSHIPS AND DUES	750	750	750	0	750	0	750
5436	ADVERTISING FEES	900	750	1,200	0	1,200	0	1,200
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	162,000	165,000	175,000	0	175,000	0	175,000
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	2,500	0	3,000	0	3,000	0	3,000
5451	TRAINING SCHOOLS/CONVEN	25,000	25,000	25,000	0	25,000	0	25,000
5452	OTHER SUPPLIES	250,000	250,000	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	LINEN	20,000	20,000	15,000	0	15,000	0	15,000
5457	MEDICAL EXAMS	30,000	30,000	40,000	0	40,000	0	40,000
5459	CLEANING SUPPLIES	35,000	30,000	36,000	0	36,000	0	36,000
5473	PRESCPT DRUGS/MEDICAL S	60,000	60,000	75,000	0	75,000	0	75,000
5475	GENERAL INSURANCE	33,360	31,420	31,420	0	32,798	0	32,798
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	730,330	710,039	726,693	0	728,071	0	727,671

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

5810	RETIREMENT	373,318	469,056	573,942	73,230	454,667	97,255	551,922
5820	SOCIAL SECURITY	199,587	203,139	217,185	16,249	244,645	0	244,645
5830	WORKERS COMPENSATION	4,140	6,900	7,245	0	6,900	0	6,900
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	779,398	951,439	941,685	118,584	891,776	0	891,776
5851	PHARMACY EXPENSE	168,134	219,855	232,142	28,968	232,142	0	232,142
5860	UNEMPLOYMENT	0	8,897	8,772	0	8,772	0	8,772
5861	EMPLOYEE BENEFIT ADMIN	0	147	147	0	147	0	147
TOTAL	COUNTY JAIL EMP BENEFIT	1,530,341	1,865,197	1,986,882	237,031	1,844,813	97,255	1,942,068

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

59901	TRANSFER TO UNEMPLOYMEN	7,897	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	7,897	0	0	0	0	0	0
TOTAL	COUNTY JAIL	5,496,134	5,637,370	5,911,539	445,975	5,770,848	97,255	5,867,703

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	3,300	6,000	7,000	0	7,000	0	7,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	1,500	1,500	1,500	0	1,500	0	1,000
5415	ELECTRICITY	2,890	2,900	2,900	0	2,900	0	2,900
5418	FUEL AND OIL	2,000	2,000	5,000	0	5,000	0	5,000
5420	PRINTING	250	250	250	0	250	0	250
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,100	3,100	3,100	0	3,100	0	3,100
5423	TELEPHONE	500	500	500	0	500	0	500
5424	POSTAGE	600	600	600	0	600	0	600
5426	BOOKS AND PERIODICALS	1,500	1,500	2,000	0	2,000	0	2,000
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,100	1,100	1,100	0	1,100	0	550
5442	AUTO-GAS/OIL/DIESEL	525	600	600	0	600	0	600
5443	TRAVEL REIMBURSEMENT	3,500	3,500	3,500	0	3,500	0	2,500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	200
5475	GENERAL INSURANCE	504	402	402	0	407	0	407
5475RACE	RACES INSURANCE	20,382	20,298	20,298	0	20,298	0	20,298
5487	MISCELLANEOUS EXPENSES	750	750	750	0	750	0	750
5497	MILEAGE	8,000	4,000	4,000	0	4,000	0	4,000
TOTAL	FIRE DEPT CONTRACTUAL	52,401	51,000	56,000	0	56,005	0	53,155

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-----	2013 BUDGET	2014 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	52,401	51,000	56,000	0	56,005	0	53,155

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	185,321	185,974	189,696	7,500	189,696	0	189,696
5120	OVERTIME WAGES	350	354	300	0	300	0	300
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	1,220	1,370	1,370	0	1,370	0	1,370
5170	PAYROLL-MEAL ALLOWANCES	175	175	175	0	175	0	175
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	13,000	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	EMER SERV PERSONAL SERV	187,066	200,873	191,541	7,500	191,541	0	191,541

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

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

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

5400ADM	EOC MATERIALS	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	3,000	2,500	2,700	0	2,700	0	2,200
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	83,300	82,923	86,371	0	86,371	0	86,371
5412	REPAIRS -BUILDING	1,850	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	65,000	65,000	132,797	0	132,797	0	132,797
5415	ELECTRICITY	48,000	48,000	75,000	0	75,000	0	75,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	500	300	300	0	300	0	300
5421	EQUIPMENT RENT	2,000	2,000	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5422	EQUIPMENT REPAIR	8,000	8,000	8,000	0	8,000	0	8,000
5423	TELEPHONE	21,700	21,000	21,000	0	21,000	0	21,000
5424	POSTAGE	1,000	700	500	0	500	0	500
5426	BOOKS AND PERIODICALS	500	250	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	515	400	400	0	400	0	400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	0	0	0	0	0	0	0
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,860	1,860	1,860	0	1,860	0	1,860
5451	TRAINING SCHOOLS/CONVEN	1,800	1,800	1,800	0	1,800	0	1,200
5475	GENERAL INSURANCE	9,846	10,456	10,456	0	10,511	0	10,511
5475RACE	RACES INSURANCE	23,065	23,065	23,065	0	23,065	0	23,065
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,650	12,000	12,000	0	12,000	0	12,000
5487HAZ	HAZMAT TEAM	10,000	10,000	10,000	0	10,000	0	10,000
5487HMP	HAZARDOUS MITIGATION GR	0	0	0	0	0	0	0
5487HOME	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
5487LEPC	MISC EXPENSE LEPC	24,593	16,992	9,412	0	16,283	0	16,283
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	600	300	300	0	300	0	300
TOTAL	EMER SERV CONTRACTUAL	330,779	315,546	405,261	0	412,187	0	411,087

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

5810	RETIREMENT	26,640	32,481	38,756	5,071	27,741	5,422	33,163
5820	SOCIAL SECURITY	14,270	15,327	14,606	0	14,650	0	14,650
5830	WORKERS COMPENSATION	892	2,829	2,970	0	3,579	0	3,579
5840	DISABILITY INSURANCE	172	172	172	0	172	0	172
5850	HEALTH INSURANCE	48,796	56,115	55,597	0	52,650	0	52,650
5851	PHARMACY EXPENSE	17,912	20,599	18,245	0	18,245	0	18,245
5860	UNEMPLOYMENT	0	1,811	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	EMER SERV EMPLOYEE BENE	108,682	129,406	130,418	5,071	117,109	5,422	122,531

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

59901	TRANSFER TO UNEMPLOYMEN	4,185	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	4,185	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	636,712	645,825	727,220	12,571	720,837	5,422	725,159

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND
 DEPARTMENT-3645 HOMELAND SECURITY
 BUDGET UNIT-36451 HOMELAND SECURITY

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	4,565	24,771	3,450	0	3,450	0	3,450
5130	PART TIME WAGES	21,555	21,763	22,203	0	22,203	0	22,203
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	26,120	46,534	25,653	0	25,653	0	25,653

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

5260	OTHER EQUIPMENT	50,800	13,315	18,040	0	18,040	0	18,040
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	50,800	13,315	18,040	0	18,040	0	18,040

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

5400INV	INVENTORY	6,000	4,100	13,000	0	13,000	0	13,000
5410	OFFICE SUPPLIES	0	0	1,390	0	1,390	0	1,390
5423	TELEPHONE	1,000	4,665	385	0	385	0	385
5440	MISCELLANEOUS FEES & SE	0	0	3,500	0	3,500	0	3,500
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	6,000	22,486	28,235	0	28,235	0	28,235
TOTAL	HOMELAND SECURITY	13,000	31,251	46,510	0	46,510	0	46,510

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

5810	RETIREMENT	3,086	0	0	0	0	0	0
5820	SOCIAL SECURITY	1,649	1,665	1,699	0	1,963	0	1,963
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	4,735	1,665	1,699	0	1,963	0	1,963
TOTAL	HOMELAND SECURITY	94,655	92,765	91,902	0	92,166	0	92,166

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	29,529	29,535	30,126	2,500	30,126	2,500	30,126
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	66,457	67,122	68,477	0	68,477	0	68,477
5150	LONGEVITY WAGES	300	150	150	0	150	0	150
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	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-PER S	96,286	96,907	98,853	2,500	98,853	2,500	98,853

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	35,000	0	35,000	35,000
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 PHONE SYSTEM-EQUIP	0	0	0	35,000	0	35,000	35,000

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

5400911	LOCAL ENHANCED WIRELESS	19,778	20,393	0	0	0	0	0
5400INV	INVENTORY	2,100	2,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	1,000	750	750	0	750	0	750
5413	MAINTENANCE BLDG AND PR	600	630	1,000	0	1,000	0	750
5420	PRINTING	50	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	16,000	14,000	14,000	0	14,000	0	14,000
5424	POSTAGE	50	50	50	0	50	0	50
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	700	700	700	0	700	0	700
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,800	0	1,800	0	1,800
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	500
5475	GENERAL INSURANCE	1,316	1,167	1,167	0	978	0	978
5497	MILEAGE	250	250	250	0	250	0	250
TOTAL	EMER PHONE SYSTEM-CONT	49,844	47,940	27,717	0	27,528	0	26,778

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	13,767	16,784	20,077	2,627	14,341	2,809	16,787
5820	SOCIAL SECURITY	7,366	7,406	7,566	0	7,574	0	7,383
5830	WORKERS COMPENSATION	120	200	210	0	200	0	200
5840	DISABILITY INSURANCE	123	123	123	0	123	0	123
5850	HEALTH INSURANCE	23,770	27,336	20,763	0	19,663	0	19,663
5851	PHARMACY EXPENSE	4,244	4,881	4,224	0	4,224	0	4,224
5861	EMPLOYEE BENEFIT ADMIN	42	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-BENEF	49,432	56,729	52,963	2,627	46,125	2,809	48,380

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	195,562	201,576	179,533	40,127	172,506	40,309	209,011

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	50,262	50,761	51,775	0	51,775	0	51,775
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	50,462	50,961	51,975	0	51,975	0	51,975

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

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

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

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	600	600	600	0	600	0	600
5420	PRINTING	500	500	500	0	500	0	100
5423	TELEPHONE	1,500	1,500	1,500	0	1,500	0	1,200
5424	POSTAGE	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	3,000	3,000	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	2,200	2,200	2,200	0	2,200	0	2,200
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,000
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	400
5475	GENERAL INSURANCE	1,096	423	423	0	766	0	766
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	18,946	18,273	18,273	0	18,616	0	16,816

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

5810	RETIREMENT	7,205	8,836	10,551	1,381	7,537	1,476	9,013
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FUND-A GENERAL FUND
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM
 BUDGET UNIT-39898 SAFETY OFFICER

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,860	3,899	3,977	0	3,992	0	3,992
5830	WORKERS COMPENSATION	60	100	105	0	100	0	100
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78
5850	HEALTH INSURANCE	14,847	17,187	19,764	0	18,717	0	18,717
5851	PHARMACY EXPENSE	3,395	4,198	4,828	0	4,828	0	4,828
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	29,445	34,298	39,303	1,381	35,252	1,476	36,728
TOTAL	LOCAL EMER PLANNING COM	98,853	103,532	109,551	1,381	105,843	1,476	105,519

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	92,766	88,166	74,008	0	74,008	0	74,008
5120	OVERTIME WAGES	0	440	440	0	440	0	440
5130	PART TIME WAGES	0	0	2,289	0	2,289	0	2,289
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	92,866	88,706	76,837	0	76,837	0	76,837

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	500	450	0	450	0	100
5413	MAINTENANCE BLDG AND PR	100	100	100	0	100	0	0
5420	PRINTING	0	0	50	0	50	0	50
5423	TELEPHONE	1,200	1,200	1,200	0	1,200	0	800
5424	POSTAGE	500	500	500	0	500	0	400
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	780	1,100	1,100	0	1,100	0	1,100
5441	AUTO SUPPLIES AND REPAI	100	100	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	200	5,272	5,272	0	0	0	0
5490	EDUCATION HCAP TRANSP	386,000	375,000	375,000	0	375,000	0	375,000
5491	PRESCHOOL TUITION	550,000	550,000	800,000	0	800,000	0	800,000
5491E	PRESCHOOL EVAL	30,000	35,000	44,000	0	44,000	0	44,000
5491I	PRESCHOOL ITINERANT	500,000	420,000	420,000	0	420,000	0	370,000
5491PSA	CPSE ADMIN	35,000	35,000	44,000	0	44,000	0	44,000
5491R		0	0	0	0	0	0	0
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	48,000	48,000	48,000	0	48,000	0	48,000
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	1,425	1,425	1,425	0	1,425	0	1,425
TOTAL	PRESCHOOL	1,554,105	1,473,397	1,741,347	0	1,736,075	0	1,685,125

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-29618 PRESCHOOL								
5810	RETIREMENT	16,737	13,957	15,489	2,027	11,541	2,167	13,708
5820	SOCIAL SECURITY	7,073	7,144	5,878	0	5,850	0	5,850
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	22,270	25,611	27,647	0	29,024	0	29,024
5851	PHARMACY EXPENSE	4,032	4,637	8,350	0	8,350	0	8,350
TOTAL	PRESCHOOL	50,112	51,348	57,364	2,027	54,765	2,167	56,932

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	58,211	63,683	134,878	0	60,193	0	60,193
5120	OVERTIME WAGES	0	0	8,000	0	8,000	0	8,000
5130	PART TIME WAGES	0	57,217	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	10,740	10,900	11,400	0	11,400	0	11,400
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	33,000	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	PUB HLTH PERSONAL SERVI	73,951	164,800	164,278	0	89,593	0	89,593

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

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	300	300	300	0	300	0	300
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	750	450	450	0	450	0	100
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	300	300	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,300	1,400	1,400	0	1,400	0	1,200
5424	POSTAGE	468	150	150	0	150	0	70
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	300	0	0	0	0	0	0
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	300	350	0	0	0	0	0
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	750	750	750	0	750	0	750
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	20,500	18,994	18,994	0	19,018	0	19,018
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	1,200	800	800	0	800	0	800
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	26,918	24,244	23,594	0	23,618	0	22,988

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	30,795	28,642	24,103	18,737	11,541	18,952	30,493
5820	SOCIAL SECURITY	7,951	11,875	12,567	0	6,331	0	6,331
5830	WORKERS COMPENSATION	8,491	11,397	11,967	0	14,600	0	14,600
5840	DISABILITY INSURANCE	4,000	4,000	4,000	0	4,000	0	4,000
5850	HEALTH INSURANCE	249,133	326,933	253,201	0	141,657	0	141,657
5851	PHARMACY EXPENSE	129,687	166,157	173,057	0	173,057	0	173,057
5860	UNEMPLOYMENT	0	3,841	3,572	0	3,572	0	3,572
5861	EMPLOYEE BENEFIT ADMIN	0	426	426	0	426	0	426
TOTAL	PUB HLTH EMPLOYEE BENE	430,057	553,271	482,893	18,737	355,184	18,952	374,136

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

59901	TRANSFER TO UNEMPLOYMEN	7,292	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	7,292	0	0	0	0	0	0

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	6,028	12,177	16,387	0	16,387	0	16,387
5130	PART TIME WAGES	7,526	790	356	0	356	0	356
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	13,554	12,967	16,743	0	16,743	0	16,743

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	400	325	0	325	0	325
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	120	0	120	0	120
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	50	50	110	0	110	0	110
5424	POSTAGE	221	221	176	0	176	0	176
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,140	1,140	1,260	0	1,260	0	1,260
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	150	0	0	0	0	0	0
5474LS	LEAD TESTING SUPPLIES	850	700	700	0	700	0	700
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	500	400	400	0	400	0	400
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	350	350	100	0	100	0	100
TOTAL	LEAD	3,861	3,461	3,391	0	3,391	0	3,391

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD EDUCATION MATER	0	0	0	0	0	0	0

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

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

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

5810	RETIREMENT	2,277	2,529	3,709	485	2,428	612	3,040
5820	SOCIAL SECURITY	1,036	992	1,281	0	1,281	0	1,281
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	4,063	0	4,063
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	LEAD BENEFITS	3,313	3,521	4,990	485	7,772	612	8,384

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	7,913	25,339	16,169	0	16,169	0	16,169
5130	PART TIME WAGES	22,429	5,367	474	0	474	0	474
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	30,342	30,706	16,643	0	16,643	0	16,643

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

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
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FUND-A GENERAL FUND
 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40144 RABIES

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	4,620	4,620	4,620	0	4,620	0	4,620
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	250	250	0	250	0	250
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	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	200	200	200	0	200	0	200
5424	POSTAGE	1,000	1,000	1,000	0	1,000	0	1,000
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,400	2,400	3,800	0	3,800	0	3,800
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	75	75	0	75	0	75
5442	AUTO-GAS/OIL/DIESEL	0	75	75	0	75	0	75
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	2,000	2,000	2,540	0	2,540	0	2,540
5474PET	RABIES POST EXP TREAT	12,000	13,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	430	0	430	0	430
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	2,700	2,700	2,700	0	2,700	0	2,000
5487TAG	TAGS	300	300	300	0	300	0	300
5497	MILEAGE	500	500	550	0	550	0	200
TOTAL	RABIES	26,220	27,120	22,590	0	22,590	0	21,540

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

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

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

5810	RETIREMENT	5,329	6,221	2,270	297	1,330	316	1,646
5820	SOCIAL SECURITY	2,319	2,349	1,237	0	1,237	0	1,237
5830	WORKERS COMPENSATION	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	2,920	0	2,920
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RABIES BENEFITS	7,648	8,570	3,543	297	5,487	316	5,803

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

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

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

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

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	80,729	72,787	67,112	0	67,112	0	67,112
5120	OVERTIME WAGES	0	2,095	2,136	0	2,136	0	2,136
5130	PART TIME WAGES	22,124	22,345	11,817	0	11,817	0	11,817
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	60	60	60	0	60	0	60
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	102,913	97,287	81,125	0	81,125	0	81,125

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

5400CS	CONTRACT FEES & SERVICE	240,000	0	0	0	0	0	0
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	1,344	0	0	0	0	0	0
5400INV	INVENTORY	0	1,000	1,000	0	1,000	0	1,000
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5400NYS	CONTRACT SVC EI ESCROW	0	75,000	65,000	0	65,000	0	65,000
5410	OFFICE SUPPLIES	1,300	1,300	900	0	900	0	900
5410ARRA	OFFICE SUPPLIES ARRA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	320	320	320	0	320	0	320
5420ARRA	PRINTING ARRA	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	950	950	950	0	950	0	950
5423ARRA	TELEPHONE ARRA	0	0	0	0	0	0	0
5424	POSTAGE	800	800	800	0	800	0	800
5424ARRA	POSTAGE ARRA	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	200	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	330	330	0	330	0	330
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	100	100	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	325	425	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	300	300	300	0	300	0	300

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	375	375	0	375	0	375
5451ARRA	TRAINING SCHOOLS ARRA	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
548505	EI TRANS 05/06	0	0	0	0	0	0	0
548506	EI TRANS 06/07	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	625	625	500	0	500	0	500
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	3,200	3,000	2,300	0	2,300	0	2,300
TOTAL	EARLY INTERVENTION	250,339	84,525	73,325	0	73,325	0	73,325

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

5810	RETIREMENT	18,327	13,779	13,000	1,701	11,755	1,836	13,591
5820	SOCIAL SECURITY	7,868	7,278	6,206	0	6,067	0	6,067
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	23,770	0	37,201	0	22,327	0	22,327
5851	PHARMACY EXPENSE	3,183	0	7,140	0	7,140	0	7,140
TOTAL	EARLY INTERVENTION	53,148	21,057	63,547	1,701	47,289	1,836	49,125

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	1,029,610	1,022,321	1,147,023	0	1,147,023	0	1,147,023
5120	OVERTIME WAGES	2,080	17,450	27,799	0	27,799	0	27,799
5130	PART TIME WAGES	62,374	95,641	76,681	0	76,681	0	76,681

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 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5140	ON CALL WAGES	16,250	16,413	16,577	0	16,577	0	16,577
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	150	150	250	0	250	0	250
5190	HEALTH INSURANCE B/O	15,000	15,000	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	CHHA PERSONAL SERVICES	1,125,464	1,166,975	1,288,330	0	1,288,330	0	1,288,330

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	5,000	0	5,000	0	5,000
5230	AUTO EQUIPMENT	17,000	36,000	36,000	0	36,000	0	36,000
TOTAL	CHHA EQUIPMENT	17,000	36,000	41,000	0	41,000	0	41,000

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

5400CS	CONTRACT FEES & SERVICE	265,960	330,960	280,000	0	280,000	0	275,000
5400INV	INVENTORY	2,800	2,800	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	6,200	5,500	5,000	0	5,000	0	5,500
5410RR	OFFICE SUPPLIES-RR	0	0	0	0	0	0	0
5410S	SCAN FORMS	1,800	800	650	0	650	0	650
5413	MAINTENANCE BLDG AND PR	350	350	200	0	200	0	200
5420	PRINTING	1,500	1,400	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5421RR	RENTAL OF EQUIPMENT RR	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	750	750	450	0	450	0	450
5423	TELEPHONE	20,000	20,000	20,312	0	20,312	0	15,000
5424	POSTAGE	1,700	1,400	1,400	0	1,400	0	1,300
5425	COPIER EXPENSE	1,300	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	1,800	2,000	2,219	0	2,219	0	1,500
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,600	1,600	1,600	0	1,600	0	1,600
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	1,300	1,300	1,300	0	1,300	0	1,300
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	10,000	12,000	12,000	0	12,000	0	10,000
5442	AUTO-GAS/OIL/DIESEL	23,000	24,000	24,000	0	24,000	0	24,000
5443	TRAVEL REIMBURSEMENT	2,000	2,500	2,500	0	2,500	0	1,500
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	5,000	6,000	5,000	0	5,000	0	5,000
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	30,000	30,000	40,000	0	40,000	0	40,000
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	15,678	18,000	18,000	0	18,000	0	18,000
5497	MILEAGE	18,000	15,000	12,000	0	12,000	0	10,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	443,038	509,960	464,531	0	464,531	0	448,900

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

5810	RETIREMENT	150,669	163,800	202,856	11,641	168,212	30,785	198,997
5820	SOCIAL SECURITY	83,355	80,009	98,557	0	96,740	0	96,740
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	194,499	200,252	248,454	0	284,040	0	284,040
5851	PHARMACY EXPENSE	39,887	46,699	57,700	0	57,700	0	57,700
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CHHA FRINGE	468,410	490,760	607,567	11,641	606,692	30,785	637,477

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

5110	REGULAR WAGES	345,832	378,896	361,090	0	361,090	0	361,090
5120	OVERTIME WAGES	812	10,751	10,966	0	10,966	0	10,966
5130	PART TIME WAGES	79,527	59,850	43,481	0	43,481	0	43,481
5140	ON CALL WAGES	4,106	4,147	4,189	0	4,189	0	4,189
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5190	HEALTH INSURANCE B/O	10,000	10,000	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	440,377	463,744	429,826	0	429,826	0	429,826

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

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 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-41902 CHHA

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHHA	0	0	0	0	0	0	0

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

5400COMM	CONTRACT SVS CONTRACT	5,000	5,000	5,000	0	5,000	0	5,000
5400CS	CONTRACT FEES & SERVICE	5,460	5,600	5,000	0	5,000	0	5,000
5400INV	INVENTORY	1,000	500	0	0	0	0	0
5400STD	CONTRACT SVS STD	28,400	28,400	15,000	0	15,000	0	15,000
5410	OFFICE SUPPLIES	9,600	9,000	5,000	0	5,000	0	5,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	200
5420	PRINTING	1,800	1,800	2,200	0	2,200	0	2,200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,500	4,500	3,000	0	3,000	0	3,000
5424	POSTAGE	3,000	3,000	3,000	0	3,000	0	3,000
5425	COPIER EXPENSE	825	825	500	0	500	0	500
5426	BOOKS AND PERIODICALS	500	500	250	0	250	0	250
5427	MEMBERSHIPS AND DUES	1,100	1,100	1,100	0	1,100	0	1,100
5434	CONSULTING FEES ACT & F	7,875	4,500	4,800	0	4,800	0	1,000
5436	ADVERTISING FEES	5,415	5,280	5,280	0	5,280	0	5,280
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	750	0	750	0	750
5442	AUTO-GAS/OIL/DIESEL	1,300	1,300	1,300	0	1,300	0	1,300
5443	TRAVEL REIMBURSEMENT	700	700	500	0	500	0	500
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	885	885	900	0	900	0	900
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCRIPT DRUGS/MEDICAL S	40,000	40,000	25,000	0	25,000	0	25,000
5473HIV	TESTING	1,933	1,933	2,000	0	2,000	0	2,000
5473S	MEDICAL SUPPLIES	750	750	500	0	500	0	500
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	1,800	500	500	0	500	0	500
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	6,712	6,712	3,200	0	3,200	0	3,200
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	4,067	4,067	3,000	0	3,000	0	3,000
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	200	200	200	0	200	0	200
5497	MILEAGE	14,400	14,400	4,600	0	4,600	0	4,600
TOTAL	PREVENT	148,622	142,852	92,780	0	92,780	0	88,980

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	63,418	87,361	83,586	10,594	59,634	12,159	71,793
5820	SOCIAL SECURITY	32,394	4,847	32,239	0	33,833	0	33,833
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	121,769	156,417	164,229	0	129,262	0	129,262
5851	PHARMACY EXPENSE	25,460	36,730	37,599	0	37,599	0	37,599
TOTAL	PREVENT SERVICES	243,041	285,355	317,653	10,594	260,328	12,159	272,487

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

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

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

5110	REGULAR WAGES	21,605	21,545	69,465	0	79,071	0	79,071
5130	PART TIME WAGES	34,045	41,808	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	60,650	68,353	69,465	0	79,071	0	79,071

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

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	5,000	9,950	8,600	0	8,600	0	8,600
5410	OFFICE SUPPLIES	1,000	4,699	4,699	0	4,699	0	3,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,284	2,284	2,500	0	2,500	0	2,500

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	20	20	50	0	50	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	50	50	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	1,200	1,320	2,300	0	2,300	0	2,300
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	60	60	80	0	80	0	80
5443	TRAVEL REIMBURSEMENT	450	450	450	0	450	0	450
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	300	0	300
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	100	100	450	0	450	0	450
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,350	1,350	800	0	800	0	800
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	500	500	800	0	800	0	800
TOTAL	PH PREPAREDNESS	12,414	21,183	21,129	0	21,129	0	19,380

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

5810	RETIREMENT	7,895	11,896	14,101	714	5,909	867	6,776
5820	SOCIAL SECURITY	4,260	4,847	5,314	0	4,574	0	4,574
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	10,880	0	17,363	0	17,363
5851	PHARMACY EXPENSE	0	0	1,810	0	1,810	0	1,810
TOTAL	PH PREPAREDNESS	12,155	16,743	32,105	714	29,656	867	30,523

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

5110	REGULAR WAGES	15,649	18,703	40,204	0	40,204	0	40,204
5130	PART TIME WAGES	3,428	325	363	0	363	0	363
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	IAP	19,077	19,028	40,567	0	40,567	0	40,567

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	555	555	250	0	250	0	250
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	75	150	600	0	600	0	600
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	250	250	250	0	250	0	250
5424	POSTAGE	190	115	60	0	60	0	60
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	6,531	6,270	5,500	0	5,500	0	5,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	50	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	150	150	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	250	250	0	250	0	250
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	500	500	200	0	200	0	200
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,300	1,300	900	0	900	0	900
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	600	500	0	500	0	500
TOTAL	IAP	10,151	10,190	8,760	0	8,760	0	8,760

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

5810	RETIREMENT	3,392	3,823	8,296	1,086	5,883	1,470	7,353
5820	SOCIAL SECURITY	1,468	1,456	3,104	0	3,104	0	3,104
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	11,069	0	11,069
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	IAP	4,860	5,279	11,400	1,086	20,056	1,470	21,526

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

5110	REGULAR WAGES	9,866	8,895	10,498	0	10,498	0	10,498
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	4,819	4,867	4,432	0	4,432	0	4,432
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	14,685	13,762	14,930	0	14,930	0	14,930

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

5400CS	CONTRACT FEES & SERVICE	1,000	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	555	525	525	0	525	0	525
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	60	100	150	0	150	0	150
5424	POSTAGE	75	75	75	0	75	0	75
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	300	300	300	0	300	0	300
5436LEAD	LEADERSHIP ACTIVITIES	343	343	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	100	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	675	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,770	2,100	1,525	0	1,525	0	1,525
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	300	300	400	0	400	0	400
5497TD		0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	6,528	5,193	4,425	0	4,425	0	4,425

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	2,733	1,542	3,119	362	2,165	389	2,554
5820	SOCIAL SECURITY	1,141	681	1,142	0	1,142	0	1,142
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	4,127	0	4,127
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	3,874	2,223	4,261	362	7,434	389	7,823

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	31,340	32,000	36,518	0	36,518	0	36,518
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HLP	31,340	32,000	41,518	0	41,518	0	41,518

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	160	160	600	0	600	0	600
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,175	1,175	400	0	400	0	400
5424	POSTAGE	258	258	400	0	400	0	400
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	650	650	8,000	0	8,000	0	8,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	0	100	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	0	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	757	757	1,000	0	1,000	0	1,000
TOTAL	HLP	3,000	3,200	11,100	0	11,100	0	11,100

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

5810	RETIREMENT	3,917	6,333	7,413	970	5,296	1,059	6,355
5820	SOCIAL SECURITY	2,493	2,518	3,176	0	2,794	0	2,794
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	17,187	0	0	1,408	0	1,408
5851	PHARMACY EXPENSE	0	4,198	0	0	0	0	0
TOTAL	HLP	6,410	30,235	10,589	970	9,498	1,059	10,557

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

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	150	150	80	0	80	0	80
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	70	0	70	0	70
5441	AUTO SUPPLIES AND REPAI	0	50	50	0	50	0	50
5442	AUTO-GAS/OIL/DIESEL	0	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	130	100	300	0	300	0	300
5486	EDUCATIONAL MATERIALS	100	100	100	0	100	0	100
5486SEAT	CAR SEATS	6,450	8,100	6,600	0	6,600	0	6,600
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CAR SEAT GRANT	6,830	8,550	7,250	0	7,250	0	7,250

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	1,500	500	0	500	0	500
5420	PRINTING	0	0	40	0	40	0	40
5424	POSTAGE	100	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	1,500	1,500	560	0	560	0	560
5451	TRAINING SCHOOLS/CONVEN	3,500	3,500	2,000	0	2,000	0	2,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	1,500	1,500	0	1,500	0	1,500
5497	MILEAGE	420	420	420	0	420	0	420
TOTAL	MEDICAL RESERVE CORP	8,520	8,520	5,520	0	5,520	0	5,520

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - H1N1	0	0	0	0	0	0	0

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	1,151	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	88	0	0	0	0	0	0
TOTAL	PH - OHS	1,239	0	0	0	0	0	0

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

5400INV	INVENTORY	3,562	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	3,562	0	0	0	0	0	0

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

5810	RETIREMENT	144	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH-OHS	144	0	0	0	0	0	0

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

5110	REGULAR WAGES	42,040	43,918	20,037	0	30,055	0	30,055
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	42,040	43,918	20,037	0	30,055	0	30,055

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	14,586	14,600	0	0	0	0	0
5400INV	INVENTORY	8,130	10,000	0	0	0	0	0
5410	OFFICE SUPPLIES	101	100	100	0	350	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	32	50	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	169	200	0	0	200	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	26,500	0	81,308	0	81,308
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	50	50	400	0	965	0	95
TOTAL	HEALTHY COMMUNITIES	23,068	25,000	27,000	0	82,823	0	81,403

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

5810	RETIREMENT	6,373	7,614	3,426	1,284	5,796	1,439	7,235
5820	SOCIAL SECURITY	3,342	3,360	1,533	0	2,299	0	2,299
5850	HEALTH INSURANCE	0	0	5,441	0	8,161	0	8,161
5851	PHARMACY EXPENSE	0	0	905	0	1,358	0	1,358
TOTAL	HEALTH COMMUNITY	9,715	10,974	11,305	1,284	17,614	1,439	19,053
TOTAL	PUBLIC HEALTH	5,892,853	6,064,978	6,415,257	49,898	6,225,329	72,051	6,222,150

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	192,094	186,885	190,279	0	190,279	0	190,279
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,400	3,280	3,280	0	3,280	0	3,280
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WIC PERSONAL SERVICES	194,494	195,165	193,559	0	193,559	0	193,559

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

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

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

5400INV	INVENTORY	0	0	900	0	900	0	900
5400WIC	WIC VOUCHERS	800,000	800,000	0	0	0	0	0
5410	OFFICE SUPPLIES	1,215	1,200	1,500	0	1,500	0	1,500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	550	500	1,000	0	1,000	0	1,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,400	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	2,000	2,500	2,000	0	2,000	0	2,000
5425	COPIER EXPENSE	600	600	900	0	900	0	900
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	15,000	29,931	15,000	0	15,000	0	15,000
5441	AUTO SUPPLIES AND REPAI	800	800	800	0	800	0	800
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	1,000	2,000	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	1,200	1,000	1,000	0	1,000	0	1,000
5473	PRESCPT DRUGS/MEDICAL S	9,000	9,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	3,605	2,823	2,823	0	2,398	0	2,398
5486	EDUCATIONAL MATERIALS	800	600	1,000	0	1,000	0	1,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	800	1,000	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	841,170	856,754	40,223	0	39,798	0	39,798

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

5810	RETIREMENT	26,506	27,058	38,696	4,958	27,066	5,301	32,367
5820	SOCIAL SECURITY	14,314	14,548	14,843	0	14,843	0	14,843
5830	WORKERS COMPENSATION	300	500	525	0	500	0	500
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	60,885	61,022	61,290	0	58,039	0	58,039
5851	PHARMACY EXPENSE	12,730	14,168	13,276	0	13,276	0	13,276
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	WIC EMPLOYEE BENEFITS	115,035	117,668	129,002	4,958	114,096	5,301	119,397

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	WIC	1,150,699	1,169,587	362,784	4,958	347,453	5,301	352,754

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5406	NORTH COUNTRY COUNCIL	0	0	0	0	0	0	0
5408	SUBSTANCE ABUSE PREV TE	480,570	480,570	480,570	0	480,570	0	480,570
5440ALC	ST. JOSEPH'S REHAB.	327,609	260,130	260,130	0	260,130	0	260,130
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	808,179	740,700	740,700	0	740,700	0	740,700
TOTAL	ALCOHOL ADDICTION CONTR	808,179	740,700	740,700	0	740,700	0	740,700

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	1,176,390	1,185,526	1,255,370	0	1,243,992	0	1,246,917
5130	PART TIME WAGES	40,473	12,545	0	0	0	0	0
5140	ON CALL WAGES	20,585	20,791	20,580	0	20,580	0	20,580
5150	LONGEVITY WAGES	7,580	7,680	8,000	0	8,000	0	8,000
5170	PAYROLL-MEAL ALLOWANCES	75	75	75	0	75	0	75
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	25,000	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	1,270,103	1,251,617	1,304,025	0	1,292,647	0	1,295,572

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

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	0	0	0	0	0	0

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

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	5,500	5,500	7,000	0	7,000	0	7,000
5400NCCC	NORTH CTRY COM COL CONT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,300	5,300	4,800	0	4,800	0	4,800
5411	RENT BLDG PROPERTY	1,800	1,800	1,800	0	1,800	0	1,800
5413	MAINTENANCE BLDG AND PR	1,000	1,000	500	0	500	0	500
5415	ELECTRICITY	5,000	5,000	6,000	0	6,000	0	6,000
5416	WATER AND SEWER	300	300	300	0	300	0	300
5418	FUEL AND OIL	7,500	7,500	8,000	0	8,000	0	8,000
5420	PRINTING	600	600	600	0	600	0	600
5422	EQUIPMENT REPAIR	12,500	12,500	13,500	0	13,500	0	12,500
5423	TELEPHONE	8,000	7,500	9,000	0	9,000	0	8,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	4,700	4,700	4,700	0	4,700	0	4,700
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	2,338	2,446	2,644	0	2,644	0	2,644
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	53,825	55,100	50,000	0	50,000	0	50,000
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	35,000	60,215	91,951	0	91,951	0	91,951
5451	TRAINING SCHOOLS/CONVEN	9,000	6,000	6,000	0	6,000	0	6,000
5457	MEDICAL EXAMS	150	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	16,708	18,080	18,080	0	18,790	0	18,790
5487	MISCELLANEOUS EXPENSES	8,733	7,732	7,732	0	7,732	0	7,732
5497	MILEAGE	4,500	3,500	3,000	0	3,000	0	2,500
TOTAL	MH CONTRACTUAL	189,654	211,973	242,807	0	243,517	0	241,017

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

5810	RETIREMENT	168,505	200,243	244,291	30,583	184,523	33,936	218,883
5820	SOCIAL SECURITY	90,827	89,617	93,528	0	94,238	0	94,462
5830	WORKERS COMPENSATION	1,200	2,000	2,100	0	2,000	0	2,000
5840	DISABILITY INSURANCE	1,792	1,792	2,276	0	2,276	0	2,276
5850	HEALTH INSURANCE	321,031	367,677	444,580	0	421,018	0	421,018
5851	PHARMACY EXPENSE	100,720	115,378	136,164	0	136,164	0	136,164
5860	UNEMPLOYMENT	0	712	640	0	640	0	640
5861	EMPLOYEE BENEFIT ADMIN	360	321	321	0	321	0	321
TOTAL	MH EMPLOYEE BENEFITS	684,435	777,740	923,900	30,583	841,180	33,936	875,764

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

59901	TRANSFER TO UNEMPLOYMEN	2,231	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	2,231	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	2,146,423	2,241,330	2,470,732	30,583	2,377,344	33,936	2,412,353

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	651,369	663,522	686,546	0	686,546	0	686,546
5430	FAMILIES FIRST	428,884	405,684	405,684	0	405,684	0	405,684
5446	MENTAL HLTH ASSOC. CSS	491,198	486,723	486,723	0	486,723	0	486,723
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	375,392	375,392	315,260	0	315,260	0	315,260
5460	COURT ORDERED CONFINEME	75,000	25,000	25,000	0	25,000	0	25,000
TOTAL	M. H. CONTRACT AGENCIES	2,021,843	1,956,321	1,919,213	0	1,919,213	0	1,919,213
TOTAL	MENTAL HLTH CONTRACT SE	2,021,843	1,956,321	1,919,213	0	1,919,213	0	1,919,213

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-4540 EMERGENCY MEDICAL SERVICE
 BUDGET UNIT-45401 EMERGENCY MED SERV PERS

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	5,000	5,050	5,151	62,125	5,151	0	5,151
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED SERV PERS	5,100	5,150	5,251	62,125	5,251	0	5,251

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

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

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

5400INV	INVENTORY	3,980	2,400	2,400	0	2,400	0	2,400
5410	OFFICE SUPPLIES	300	300	300	0	300	0	300
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5422	EQUIPMENT REPAIR	600	600	700	0	700	0	700
5423	TELEPHONE	360	360	360	0	360	0	360
5443	TRAVEL REIMBURSEMENT	2,000	2,800	2,800	0	2,800	0	1,800
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5453	UNIFORMS AND CLOTHING	200	200	750	0	750	0	750
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	EMERG MEDICAL SERV CONT	9,090	8,310	8,960	0	8,960	0	7,960

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

5810	RETIREMENT	0	909	10,566	121	9,009	0	747
5820	SOCIAL SECURITY	0	380	390	4,499	4,761	0	394
5850	HEALTH INSURANCE	0	0	0	24,591	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED EMPL BEN	0	1,289	10,956	29,211	13,770	0	1,141

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

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	EMERGENCY MEDICAL SERVI	14,190	14,749	25,167	91,336	27,981	0	14,352

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	4,500	4,500	5,000	0	5,000	0	4,500
TOTAL	N C HELICOPTER EXPENSES	4,500	4,500	5,000	0	5,000	0	4,500

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

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

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	6,673
TOTAL	JOINT AIRPORT	0	0	0	0	0	0	6,673
TOTAL	JOINT AIRPORT	0	0	0	0	0	0	6,673

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	5,000	37,000	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	50,000	60,000	71,838	0	71,838	0	71,838
5130CST	PART TIME WAGES - CST	0	0	0	0	0	0	0
5130JARC	PART TIME WAGES - JARC	0	0	0	0	0	0	0
5130STOA	PART TIME WAGES - STOA	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	55,000	97,000	71,838	0	71,838	0	71,838

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

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

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

5400CST	FARE - CST	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400JARC	FARE - JARC	0	0	0	0	0	0	0
5400STOA	FARE - STOA	0	0	0	0	0	0	0
540VCST	VOUCHERS - CST	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	1,500	0	1,500	0	1,500
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	2,000	2,500	3,500	0	3,500	0	3,500
5423CST	TELEPHONE CST	0	0	0	0	0	0	0
5423JARC	TELEPHONE JARC	0	0	0	0	0	0	0
5423STOA	TELEPHONE STOA	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	500	1,000	0	1,000	0	1,000
5436CST	ADVERTISING FEES	0	0	0	0	0	0	0
5436JARC	ADVERTISING FEES	0	0	0	0	0	0	0
5436STOA	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	3,000	3,500	5,000	0	5,000	0	5,000
5441CST	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441JARC	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441STOA	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5442CST	AUTO GAS	0	0	0	0	0	0	0
5442JARC	AUTO GAS	0	0	0	0	0	0	0
5442STOA	AUTO GAS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,000	1,216	1,216	0	3,154	0	3,154
5475CST	GEN INSURANCE	0	0	0	0	0	0	0
5475JARC	GEN INSURANCE	0	0	0	0	0	0	0
5475STOA	GEN INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,000	1,000	2,500	0	2,500	0	2,500
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	0	0	0	0	0	0	0
5487OPR	MISC-OTHER OPERATORS	0	0	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487STOA	MISCELLANEOUS FEES -STO	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANS CONTR EXP	8,500	8,716	14,716	0	16,654	0	16,654

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	1,000	4,459	0	0	5,999	0	5,999
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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	4,208	7,420	5,496	0	5,496	0	5,496
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	17,187	0	0	0	0	0
5850CST	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850STOA	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	4,198	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	5,208	33,264	5,496	0	11,495	0	11,495

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	68,708	138,980	92,050	0	99,987	0	99,987

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	131,646	164,279	202,663	0	202,663	0	202,663
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	61,443	98,500	133,398	0	133,398	0	133,398
5150	LONGEVITY WAGES	700	700	1,420	0	1,420	0	1,420
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
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	193,789	263,479	342,481	0	342,481	0	342,481

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

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

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

5400INV	INVENTORY	1,000	200,000	296,000	0	296,000	0	296,000
5410	OFFICE SUPPLIES	1,000	1,000	1,500	0	1,500	0	1,500
5420	PRINTING	200	500	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	2,020	2,020	2,800	0	2,800	0	2,800
5423	TELEPHONE	5,000	5,000	5,000	0	5,000	0	5,000
5424	POSTAGE	300	150	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	425	300	500	0	500	0	500
5435	MED FEES-EMPLOYEE EXAMS	250	250	500	0	500	0	500
5436	ADVERTISING FEES	500	2,500	2,500	0	2,500	0	2,500
5441	AUTO SUPPLIES AND REPAI	25,000	40,000	40,000	0	40,000	0	40,000
5442	AUTO-GAS/OIL/DIESEL	55,000	70,000	70,000	0	70,000	0	70,000
5443	TRAVEL REIMBURSEMENT	500	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	8,736	14,050	14,050	0	4,672	0	4,672
5487	MISCELLANEOUS EXPENSES	1,000	1,000	100,000	0	100,000	0	100,000
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	132,722	135,000	135,000	0	135,000	0	135,000
5487ORDA	CHAMP PAYMENTS TO ORDA	30,510	0	0	0	0	0	0
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	500	1,000	1,500	0	1,500	0	1,500
TOTAL	TRANSPORTATION CONTRACT	265,163	474,270	671,650	0	662,272	0	662,272

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-5631 TRANSPORTATION								
BUDGET UNIT-56318 TRANSPORTATION FRINGE								
5810	RETIREMENT	25,620	44,887	45,785	11,670	26,731	16,887	43,618
5820	SOCIAL SECURITY	14,825	20,157	20,560	0	25,709	0	25,709
5830	WORKERS COMPENSATION	719	711	747	0	1,225	0	1,225
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	59,385	85,934	79,056	0	74,866	0	74,866
5851	PHARMACY EXPENSE	13,579	20,985	19,310	0	19,310	0	19,310
5860	UNEMPLOYMENT	0	3,458	4,604	0	4,604	0	4,604
5861	EMPLOYEE BENEFIT ADMIN	50	50	50	0	50	0	50
TOTAL	TRANSPORTATION FRINGE	114,478	176,482	170,411	11,670	152,795	16,887	169,682
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	573,430	1,543,031	1,418,480	11,670	1,391,486	16,887	1,408,373

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	3,415,555	3,395,580	3,482,830	0	3,482,830	0	3,422,786
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	84,349	123,990	92,246	0	97,233	0	97,233
5140	ON CALL WAGES	29,568	29,568	29,544	0	29,544	0	29,544
5150	LONGEVITY WAGES	52,420	51,500	53,840	0	53,840	0	53,840
5170	PAYROLL-MEAL ALLOWANCES	1,760	2,340	2,365	0	2,365	0	2,365
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	106,000	116,000	101,000	0	101,000	0	101,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,689,652	3,718,978	3,761,825	0	3,766,812	0	3,706,768

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

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

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

5210	FURNITURE AND FIXTURES	1,500	1,500	2,000	0	2,000	0	2,000
5215	SECURITY REMODELING	5,000	9,000	4,000	0	4,000	0	4,000
5216	RENOVATIONS/REPAIRS	3,000	3,000	5,000	0	5,000	0	5,000
5220	OFFICE EQUIPMENT	8,000	18,000	8,000	0	8,000	0	8,000
5230	AUTO EQUIPMENT	60,500	105,000	25,000	0	25,000	0	25,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	78,000	136,500	44,000	0	44,000	0	44,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	20,500	21,496	29,300	0	21,300	0	21,300
5410	OFFICE SUPPLIES	24,250	34,900	33,100	0	30,100	0	30,100
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	7,650	6,725	5,500	0	5,500	0	5,500
5422	EQUIPMENT REPAIR	16,350	16,725	19,700	0	19,700	0	19,700
5423	TELEPHONE	40,150	40,900	36,650	0	36,650	0	36,650
5424	POSTAGE	41,250	42,775	40,000	0	40,000	0	40,000
5426	BOOKS AND PERIODICALS	2,025	2,125	2,258	0	2,258	0	2,258
5427	MEMBERSHIPS AND DUES	1,430	1,715	1,755	0	1,755	0	1,755
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	1,350	1,350	1,300	0	1,300	0	1,300
5434	CONSULTING FEES ACT & F	28,764	29,118	19,482	0	19,482	0	19,482
5436	ADVERTISING FEES	900	900	900	0	900	0	900
5439	CPS ASSESSMENTS	0	0	0	0	0	0	0
544	FOSTER PARENT EXPENSES	500	2,500	2,000	0	2,000	0	2,000
5440	MISCELLANEOUS FEES & SE	240	210	450	0	450	0	450
5441	AUTO SUPPLIES AND REPAI	13,500	16,550	23,400	0	23,400	0	19,500
5442	AUTO-GAS/OIL/DIESEL	43,625	42,525	39,000	0	39,000	0	39,000
5443	TRAVEL REIMBURSEMENT	9,927	10,490	8,100	0	8,100	0	8,100
545	CLIENT PAYMENTS	300	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	3,750	5,720	3,980	0	3,980	0	3,980
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	600	600	750	0	750	0	750
5457	MEDICAL EXAMS	100	0	0	0	0	0	0
546	STATE CHARGEBACKS	55,200	63,200	62,200	0	62,200	0	47,200
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	200	350	350	0	350	0	350
5475	GENERAL INSURANCE	55,052	42,496	42,496	0	43,384	0	43,384
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	40,600	39,950	38,000	0	38,000	0	33,200
549	EARLY INTERVENTION ADMI	39,913	37,905	101,103	0	101,103	0	101,103
5497	MILEAGE	7,075	5,850	2,820	0	2,820	0	2,000
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	455,701	467,575	515,094	0	504,982	0	480,462

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

550	DEGREE	56,800	61,000	70,000	0	70,000	0	70,000
551	JOBS	209,475	209,475	209,475	0	209,475	0	209,475
552	OFA	9,500	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	2013 BUDGET	2014 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	275,775	270,475	279,475	0	279,475	0	279,475

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

5810	RETIREMENT	450,328	602,181	808,244	129,575	511,657	135,144	638,095
5820	SOCIAL SECURITY	282,124	284,323	287,599	0	287,980	0	283,387
5830	WORKERS COMPENSATION	30,518	48,315	50,731	0	50,731	0	50,731
5840	DISABILITY INSURANCE	7,554	9,291	9,101	0	9,101	0	8,912
5850	HEALTH INSURANCE	1,353,564	1,499,018	1,715,896	0	1,715,896	0	1,601,352
5851	PHARMACY EXPENSE	436,772	519,510	624,421	0	624,421	0	613,417
5860	UNEMPLOYMENT	0	11,458	10,605	0	10,605	0	10,605
5861	EMPLOYEE BENEFIT ADMIN	840	750	750	0	750	0	750
TOTAL	SS EMPLOYEE BENEFITS	2,561,700	2,974,846	3,507,347	129,575	3,211,141	135,144	3,207,249

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

59901	TRANSFER TO UNEMPLOYMEN	8,309	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	11,750	750	200	0	200	0	200
TOTAL	TRANSFERS	20,059	750	200	0	200	0	200

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

5487	MISCELLANEOUS EXPENSES	392,390	366,066	392,616	0	392,616	0	392,616
TOTAL	SOCIAL SERVICES DAY CAR	392,390	366,066	392,616	0	392,616	0	392,616

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,858,191	6,924,418	6,937,297	0	6,937,297	0	6,937,297
TOTAL	MMIS WEEKLY SHARE REPOR	6,858,191	6,924,418	6,937,297	0	6,937,297	0	6,937,297

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

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MA MEDICARE BUY IN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-6010 SOCIAL SERVICES
 BUDGET UNIT-6101487 MA GENERAL EXPENSES

5487	MISCELLANEOUS EXPENSES	200,000	100,000	0	0	0	0	0
TOTAL	MA GENERAL EXPENSES	200,000	100,000	0	0	0	0	0

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,250,000	1,100,000	972,000	0	1,400,000	0	1,400,000
TOTAL	FAMILY ASSISTANCE	1,250,000	1,100,000	972,000	0	1,400,000	0	1,400,000

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

5487	MISCELLANEOUS EXPENSES	1,200,000	1,300,000	1,700,000	0	1,100,000	0	1,100,000
TOTAL	FOSTER CARE EXPENSES	1,200,000	1,300,000	1,700,000	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	500,000	550,000	450,000	0	300,000	0	300,000
TOTAL	SS JD CARE EXPENSES	500,000	550,000	450,000	0	300,000	0	300,000

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

5487	MISCELLANEOUS EXPENSES	60,000	75,000	75,000	0	75,000	0	75,000
TOTAL	SS TRAINING SCHOOL EXPENS	60,000	75,000	75,000	0	75,000	0	75,000

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

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

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

5487	MISCELLANEOUS EXPENSES	0	2,000	9,500	0	9,500	0	9,500
TOTAL	SS HEAP EXPENSES	0	2,000	9,500	0	9,500	0	9,500

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

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

TOTAL	SOCIAL SERVICES	18,693,968	19,121,648	19,769,854	129,575	19,146,523	135,144	19,058,067
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FUND-A GENERAL FUND
DEPARTMENT-6141 SS EXPENSES
BUDGET UNIT-6143487 SS HEAP EMERGENCY EXPENSE

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TOURISM	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	1,696,212	1,696,212	1,696,212	0	1,696,212	0	1,696,212
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	89,274	89,274	89,274	0	90,000	0	90,000
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	900	900	900	0	900	0	1,400
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
54LOCKS	LAKES TO LOCKS	0	0	1,350	0	1,350	0	1,350
5ARTS	ARTS COUNCIL	14,400	14,400	19,400	0	19,400	0	14,400
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	12,150	12,150	18,500	0	18,500	0	12,150
TOTAL	TOURISM CONTRACTUAL EXP	1,812,936	1,812,936	1,825,636	0	1,826,362	0	1,815,512

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

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

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

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	1,812,936	1,812,936	1,825,636	0	1,826,362	0	1,815,512

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400EDZ	ESSEX CO DEVELOP ZONE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	198,000	198,000	198,000	0	198,000	0	198,000
5429NY	BUILD NY SITES	15,000	15,000	15,000	0	15,000	0	15,000
5440FS	FEASIBILITY STUDY	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	213,000	213,000	213,000	0	213,000	0	213,000
TOTAL	ECONOMIC DEVELOPMENT	213,000	213,000	213,000	0	213,000	0	213,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	29,148	29,439	30,022	1,622	30,022	1,622	31,644
5150	LONGEVITY WAGES	0	0	200	0	200	0	200
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	VETERANS PERSONAL SERVI	29,148	29,439	35,222	1,622	35,222	1,622	36,844

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	320	320	320	0	320	0	320
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	800	800	900	0	900	0	700
5424	POSTAGE	1,100	1,300	1,800	0	1,800	0	1,700
5426	BOOKS AND PERIODICALS	60	60	60	0	60	0	60
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5466	BURIAL FEES	200	400	400	0	400	0	400
5475	GENERAL INSURANCE	452	336	336	0	376	0	376
TOTAL	VETERANS CONTRACTUAL	3,132	3,416	4,016	0	4,056	0	3,756

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

5810	RETIREMENT	9,950	11,150	6,464	6,848	4,618	6,944	11,562
5820	SOCIAL SECURITY	2,230	2,253	2,819	0	2,819	0	2,819
5830	WORKERS COMPENSATION	60	100	105	0	100	0	100
5840	DISABILITY INSURANCE	47	47	47	0	47	0	47
5850	HEALTH INSURANCE	20,961	29,205	12,374	0	11,719	0	11,719
5851	PHARMACY EXPENSE	7,738	14,940	12,354	0	12,354	0	12,354
TOTAL	VETERANS EMPLOYEE BENE	40,986	57,695	34,163	6,848	31,657	6,944	38,601

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	73,266	90,550	73,401	8,470	70,935	8,566	79,201

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	62,261	62,884	63,294	0	63,294	0	63,644
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	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	67,461	68,134	68,544	0	68,544	0	68,894

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

5230	AUTO EQUIPMENT	29,445	750	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	100	250	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	29,545	1,000	0	0	0	0	0

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

5400INV	INVENTORY	2,300	2,300	3,300	0	2,800	0	2,800
5410	OFFICE SUPPLIES	700	800	900	0	900	0	900
5411	RENT BLDG PROPERTY	0	0	500	0	500	0	500
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	700	800	1,000	0	1,000	0	1,000
5423	TELEPHONE	900	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	250	100	125	0	125	0	125
5427	MEMBERSHIPS AND DUES	110	110	110	0	110	0	110
5436	ADVERTISING FEES	50	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	220	200	200	0	200	0	200
5441	AUTO SUPPLIES AND REPAI	850	850	850	0	850	0	850
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,300	0	4,300	0	3,500
5443	TRAVEL REIMBURSEMENT	800	800	800	0	800	0	600
5451	TRAINING SCHOOLS/CONVEN	45	75	75	0	75	0	75
5475	GENERAL INSURANCE	1,074	903	903	0	808	0	808
TOTAL	WEIGHTS & MSRS CONTRACT	12,199	12,338	14,463	0	13,868	0	12,868

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	8,996	10,937	12,890	1,687	9,207	3,155	12,413
5820	SOCIAL SECURITY	5,161	5,209	5,240	0	5,244	0	5,271
5830	WORKERS COMPENSATION	60	100	105	0	9,942	0	9,942
5840	DISABILITY INSURANCE	110	110	110	0	110	0	110
5850	HEALTH INSURANCE	12,228	13,277	12,374	0	11,719	0	11,719
5851	PHARMACY EXPENSE	8,688	10,742	12,354	0	12,354	0	12,354
TOTAL	WEIGHTS & MSRS BENEFITS	35,243	40,375	43,073	1,687	48,576	3,155	51,809

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	144,448	121,847	126,080	1,687	130,988	3,155	133,571

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	377,694	381,465	389,122	0	389,122	0	389,122
5130	PART TIME WAGES	5,536	19,061	25,026	0	25,026	0	25,026
5150	LONGEVITY WAGES	3,280	3,480	4,000	0	4,000	0	4,000
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	OFA PERSONAL SERVICES	391,610	409,106	423,248	0	423,248	0	423,248

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

5220	OFFICE EQUIPMENT	0	0	12,000	0	12,000	0	12,000
5230	AUTO EQUIPMENT	24,000	40,000	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	OFA EQUIPMENT	24,000	40,000	32,000	0	32,000	0	32,000

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

5400INV	INVENTORY	8,927	6,616	7,236	0	7,236	0	7,236
5400LIC	LICENSES	11,345	10,500	11,500	0	11,500	0	11,500
5410	OFFICE SUPPLIES	4,300	4,300	3,330	0	3,330	0	3,330
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	1,800	1,800	2,500	0	2,500	0	2,000
5416	WATER AND SEWER	100	100	100	0	100	0	100
5418	FUEL AND OIL	5,400	5,400	5,000	0	5,000	0	3,000
5420	PRINTING	1,700	1,000	1,000	0	1,000	0	700
5422	EQUIPMENT REPAIR	3,100	3,100	3,100	0	3,100	0	3,000
5423	TELEPHONE	3,500	3,700	4,000	0	4,000	0	3,700
5424	POSTAGE	2,250	2,250	2,250	0	2,250	0	2,000
5426	BOOKS AND PERIODICALS	400	400	410	0	410	0	410
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5430	FAMILIES FIRST	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	1,000	1,000	2,500	0	2,500	0	2,500
5441	AUTO SUPPLIES AND REPAI	3,500	3,500	3,500	0	3,500	0	3,500
5442	AUTO-GAS/OIL/DIESEL	5,500	5,500	5,500	0	5,500	0	5,500
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,500	0	2,500	0	2,500
5445	CONSULTING FEES	14,000	22,000	22,000	0	22,000	0	22,000
54463B	IIIB MEDICAL TRANS/LEGA	56,000	46,000	46,000	0	46,000	0	46,000
54463C1	AGING CONT PAY 3C1	179,334	186,532	195,301	0	195,301	0	195,301
54463C2	AGING CONT PAY 3C2	627,881	658,346	689,299	0	689,299	0	689,299
54463E	III E SERVICES AGING	12,670	12,670	12,670	0	12,670	0	12,670
5446CSE	AGING CONTRACT CSE	0	0	0	0	0	0	0
5446ESP	EISEP SERVICES	165,474	175,450	177,513	0	177,513	0	177,513
5446SNAP	SNAP HOME DELIVERED MEA	213,777	208,477	218,278	0	218,278	0	218,278
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	55,000	55,000	55,000	0	55,000	0	55,000
5446WRAP	WRAP LAST RESORT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	1,500	0	1,500	0	1,500
5475	GENERAL INSURANCE	13,417	9,714	10,064	0	8,760	0	8,760
5481	RECREATION FOR ELDERLY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	4,000	600	600	0	600	0	600
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	8,000	8,000	8,500	0	8,500	0	8,000
5487TRAN	TRANSFER TO TRANSPORTAT	7,105	8,605	8,605	0	8,605	0	8,605
5497	MILEAGE	750	750	500	0	500	0	500
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,414,980	1,446,060	1,501,506	0	1,500,202	0	1,496,252

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

5810	RETIREMENT	51,312	70,957	78,911	10,344	57,728	11,175	68,903
5820	SOCIAL SECURITY	29,950	32,046	32,371	0	32,761	0	32,761
5830	WORKERS COMPENSATION	24,774	36,793	38,633	0	49,106	0	49,106
5840	DISABILITY INSURANCE	954	954	954	0	954	0	954
5850	HEALTH INSURANCE	157,755	190,259	210,109	0	198,974	0	198,974
5851	PHARMACY EXPENSE	50,672	65,283	75,075	0	75,075	0	75,075
5860	UNEMPLOYMENT	0	2,538	1,698	0	1,698	0	1,698
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	72
TOTAL	OFA EMPLOYEE BENEFITS	315,489	398,902	437,823	10,344	416,368	11,175	427,543

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

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

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 DEPARTMENT-6772 OFFICE FOR AGING
 BUDGET UNIT-67729 TRANSFERS

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	2,148,232	2,294,068	2,394,577	10,344	2,371,818	11,175	2,379,043

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400FARM	IMMINENTTHREAT382IT160-	0	0	0	0	0	0	0
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HP12	HOME PURCHASE 382H0103-	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HPII	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
54DR	DISASTER RECOVERY	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	SNOWMOBILE TRAIL CONTRA	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	SNOWMOBILE TRAIL	15,000	15,000	15,000	0	15,000	0	15,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,366	21,366	22,434	0	22,434	0	21,366
TOTAL	CLINTON ESSEX FRANK EXP	21,366	21,366	22,434	0	22,434	0	21,366
TOTAL	JOINT PUBLIC LIBRARY	21,366	21,366	22,434	0	22,434	0	21,366

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54200YR	200 YEAR CELEBRATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	23,400	23,400	38,000	0	38,000	0	23,400
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	23,400	23,400	38,000	0	38,000	0	23,400
TOTAL	HISTORIAN	23,400	23,400	38,000	0	38,000	0	23,400

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-33152 STOP DWI EQUIPMENT

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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-33154 STOP DWI CONTRACTUAL

5400EDU	STOP DWI - EDUCATION	14,000	10,000	7,000	0	7,000	0	7,000
5400ENF	STOP DWI ENFORCEMENT	47,000	39,000	25,900	0	25,900	0	25,900
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	28,500	25,000	16,100	0	16,100	0	16,100
5400PROS	STOP DWI - PROSECUTION	42,000	30,000	19,600	0	19,600	0	19,600
5400REH	STOP DWI - REHABILITATI	2,500	2,500	1,400	0	1,400	0	1,400
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	3,500	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	907	907	0	401	0	401
5487	MISCELLANEOUS EXPENSES	12,500	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	150,000	107,407	70,907	0	70,401	0	70,401

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV								
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-36254 TRAFFIC SAFETY PROGRAMS

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	24,200	1,500	2,200	0	2,200	0	2,200
5431BU	BUCKLE UP-TRAFFIC SAFET	0	0	0	0	0	0	0
5431BU1	BUCKLE UP-SARANAC LAKE	0	0	0	0	0	0	0
5431BU2	BUCKLE UP-SHERIFF	0	0	0	0	0	0	0
5431BU3	BUCKLE UP-TI POLICE DEP	0	0	0	0	0	0	0
5431CP	CHILD PASSENGER SAFETY	6,000	5,200	5,200	0	5,200	0	5,200
5431CP1	CHILD PASS. SAFETY-S/L	0	0	0	0	0	0	0
5431CP2	CHILD PASS. SAFETY-SHER	0	0	0	0	0	0	0
5431CP3	CHILD PASS. SAFETY-TI	0	0	0	0	0	0	0
5431DWI	DWI SAFETY PROGRAM	0	0	0	0	0	0	0
5431FINE	FINE COLLECTION-TRAFFIC	0	0	0	0	0	0	0
5431ID	IMPAIRED DRIVING-SAFETY	0	0	0	0	0	0	0
5431ID1	IMPAIRED DRIVING-S/L	0	0	0	0	0	0	0
5431ID2	IMPAIRED DRIVING-SHERIF	0	0	0	0	0	0	0
5431PH	SAFETY GRANT-PH	0	0	0	0	0	0	0
5431STE1	STEP - SARANAC LAKE	0	0	0	0	0	0	0
5431STE2	STEP - SHERIFF	0	0	0	0	0	0	0
5431STE3	STEP - TI POLICE	0	0	0	0	0	0	0
5431STEP	STEP-TRAFFIC SAFETY GRA	8,120	8,120	6,160	0	6,160	0	6,160
5475	GENERAL INSURANCE	0	517	517	0	402	0	402
TOTAL	TRAFFIC SAFETY PROGRAMS	38,320	15,337	14,077	0	13,962	0	13,962

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-36258 TRAFFIC SAFETY

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU PERS SERVICE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73102 YTH BUREAU EQUIPMENT

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	15,000	0	25,300	0	25,300	0	25,300
5440BEST	MISC SERVICES - BEST	4,000	0	0	0	0	0	0
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440INIT	INITIATIVE PROGRAMS	2,625	2,625	0	0	0	0	0
5440SDPP	SDPP PROGRAMS	7,009	7,009	0	0	0	0	0
5440SERV	SERVICE PROGRAMS	2,658	1,512	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	2,000	2,000	3,000	0	3,000	0	3,000
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0
5440USDA	USDA	70,000	70,000	70,000	0	70,000	0	70,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5472	YOUTH TO YOUTH	26,500	27,000	28,000	0	28,000	0	28,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CHIL	CHILD PASSENGER SAFETY	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	0	0	0	0	0	0	0
5487STEP	STEP (SELECTIVE TRAFFIC	0	0	0	0	0	0	0
5487SUMM	MISC EXPENSES SUMMIT GR	0	0	0	0	0	0	0
5487TEAM	YOUTH EMPOWERMENT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	129,792	110,146	126,300	0	126,300	0	126,300

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

5810	RETIREMENT	0	0	0	8,835	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	37,836	0	0	0	0	0	0
5851	PHARMACY EXPENSE	20,769	0	0	0	0	0	0
TOTAL	YTH BUREAU EMPLOYEE BEN	58,605	0	0	8,835	0	0	0

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YCC PROGRAM	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-SDPP	0	0	0	0	0	0	0

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

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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73151 YTH BUREAU-USDA PERS SERV

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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA CONTRAC	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YOUTH SERVIC	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
TOTAL	YTH BUREAU-ALL SPORTS	500	500	500	0	500	0	500

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CLE	YOUTH CAREER IN LAW ENF	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YTH INITIATI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-P.S	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73232 YOUTH COURT PROGRAM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-EQU	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
54101	COMMUNITY SERV SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	0	0	0	0	0	0	0

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-E.B	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLANNING PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80202 PLANNING EQUIPMENT

5212LCVC	BUILDING REPAIRS	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PLANNING EQUIPMENT	0	0	0	0	0	0	0

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

5400BW	BY WAY FUNDING EXPENSES	0	0	0	0	0	0	0
5400COOP	COOP BLDG GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LCVC	L.C. VISITOR CENTER ROO	0	0	0	0	0	0	0
5404FP	FARMLAND PROTECTION	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5413SNOW	SNOWMOBILE TRAIL DEV/MT	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80208 PLANNING EMPLOYEE BENEFIT

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

FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80209 TRANSFERS

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

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

5110	REGULAR WAGES	252,979	260,577	270,887	0	265,787	0	276,234
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,720	3,140	3,660	0	3,660	0	3,660

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5170	PAYROLL-MEAL ALLOWANCES	30	30	30	0	30	0	30
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	255,729	263,747	274,577	0	269,477	0	279,924

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

5400INV	INVENTORY	4,500	4,500	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	2,600	2,600	2,600	0	2,600	0	1,600
5411	RENT BLDG PROPERTY	700	700	700	0	700	0	700
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	100
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	700	700	700	0	700	0	300
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	3,800	3,800	3,800	0	3,800	0	3,100
5424	POSTAGE	2,300	2,300	2,300	0	2,300	0	1,400
5425	COPIER EXPENSE	700	700	700	0	700	0	700
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	625	625	625	0	625	0	400
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	1,350	15,000	15,000	0	15,000	0	7,500
5441	AUTO SUPPLIES AND REPAI	200	200	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	535	535	535	0	535	0	535
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	500
5451	TRAINING SCHOOLS/CONVEN	5,000	5,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	5,288	4,338	4,338	0	7,048	0	7,048
5487	MISCELLANEOUS EXPENSES	300	300	300	0	300	0	0
5497	MILEAGE	4,000	4,000	2,000	0	2,000	0	1,000
54AUS	AUSABLE RIVER #1000214	0	0	0	0	0	0	0
54GREEN	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	3,665
TOTAL	COMMUNITY RESOURCE	35,198	47,898	46,898	0	49,608	0	40,648

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

5810	RETIREMENT	53,274	64,351	55,733	34,758	39,070	26,281	66,866
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FUND-A GENERAL FUND
 DEPARTMENT-8021 COMMUNITY RESOURCE
 BUDGET UNIT-80218 COMMUNITY RESOURCE

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	19,562	20,174	21,003	0	20,613	0	21,389
5830	WORKERS COMPENSATION	441	649	681	0	655	0	655
5840	DISABILITY INSURANCE	702	702	702	0	702	0	702
5850	HEALTH INSURANCE	77,202	150,238	161,194	0	152,651	0	133,935
5851	PHARMACY EXPENSE	27,982	64,481	74,153	0	74,153	0	69,326
5860	UNEMPLOYMENT	0	0	240	0	240	0	240
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
TOTAL	COMMUNITY RESOURCE	179,163	300,667	313,778	34,758	288,156	26,281	293,185
TOTAL	COMMUNITY RESOURCE	847,307	845,702	847,037	43,593	818,404	26,281	824,920

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	134,787	136,135	138,855	0	138,855	0	138,855
5120	OVERTIME WAGES	3,120	3,151	4,000	0	4,000	0	4,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,640	2,640	3,120	0	3,120	0	3,120
5160	CLOTHING ALLOWANCES	450	450	450	0	450	0	450
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY PERS SERV	140,997	142,376	146,425	0	146,425	0	146,425

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

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	200	100	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412FEMA	REPAIRS - FEMA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	3,000	3,000	3,000	0	3,000	0	1,500
5414	BUILDING SUPPLIES & EXP	4,000	3,500	3,000	0	3,000	0	2,400
5415	ELECTRICITY	2,600	2,500	2,500	0	2,500	0	2,500
5416	WATER AND SEWER	1,500	1,500	1,500	0	1,500	0	1,500
5418	FUEL AND OIL	10,000	10,000	10,000	0	10,000	0	7,000
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	300	300	0	300	0	300

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 DEPARTMENT-8720 FISHERIES
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	1,200	1,200	0	1,200	0	1,200
5424	POSTAGE	0	750	750	0	750	0	750
5426	BOOKS AND PERIODICALS	100	100	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	4,250	3,500	4,200	0	4,200	0	4,200
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	2,500	2,700	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	100	100	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	22,000	27,000	27,000	0	27,000	0	25,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,163	2,451	2,451	0	2,501	0	2,501
5497	MILEAGE	400	300	200	0	200	0	200
TOTAL	FISH HATCHERY CONTRACTU	56,013	60,201	60,401	0	60,451	0	53,351

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

5810	RETIREMENT	18,416	24,060	28,821	3,771	21,167	4,032	25,199
5820	SOCIAL SECURITY	10,514	10,617	10,861	0	10,940	0	10,940
5830	WORKERS COMPENSATION	10,696	10,585	11,114	0	11,396	0	11,396
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	42,688	49,387	53,899	0	51,043	0	51,043
5851	PHARMACY EXPENSE	14,628	18,088	20,801	0	20,801	0	20,801
5861	EMPLOYEE BENEFIT ADMIN	0	36	36	0	36	0	36
TOTAL	FISH HATCHERY EMB BENE	97,176	113,007	125,766	3,771	115,617	4,032	119,649

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	294,186	315,584	332,592	3,771	322,493	4,032	319,425

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	100,110	111,233	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROT DIST MIS	100,110	111,233	111,233	0	111,233	0	111,233
TOTAL	WATERSHED PROTECT DISTR	100,110	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK - FAIRGROUN	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87501 AG & LVSTCK PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK PERSONAL SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87502 FAIRGROUNDS - EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	10,000	10,000	10,000	0	10,000	0	5,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	5,500	5,500	5,500	0	5,500	0	5,500
5416	WATER AND SEWER	2,500	2,500	2,500	0	2,500	0	2,000
5417	REFUSE REMOVAL	50	50	50	0	50	0	50
5418	FUEL AND OIL	1,200	1,200	1,200	0	1,200	0	700
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	800	800	800	0	800	0	600
5424	POSTAGE	300	300	300	0	300	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	5,000	5,000	5,000	0	5,000	0	1,000
5440FAIR	CONTRACT - MANAGER	0	0	0	0	0	0	0
5440HH	ADIRONDACK HARVEST	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	500

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	1,000	1,000	1,000	0	1,000	0	500
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,713	1,891	1,891	0	2,292	0	2,292
5487	MISCELLANEOUS EXPENSES	100	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HORSE	NEGLECTED HORSE EXP	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	31,963	31,041	31,041	0	31,442	0	19,942

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87508 AG & LVSTCK EMPLOYEE BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK EMPLOYEE BE	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK
 BUDGET UNIT-87509 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	31,963	31,041	31,041	0	31,442	0	19,942

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	8,100	8,100	9,700	0	9,700	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	16,000	0	16,000	0	14,400
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	14,400	16,000	0	16,000	0	14,400

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CORNELL COOPERATIVE EXT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT
 BUDGET UNIT-87524 CORNELL COOP EXT

5440	MISCELLANEOUS FEES & SE	189,000	189,000	212,500	0	212,500	0	212,500
5440HH	ADIRONDACK HARVEST	18,000	18,000	20,000	0	20,000	0	18,000
TOTAL	CORNELL COOP EXT	207,000	207,000	232,500	0	232,500	0	230,500
TOTAL	CORNELL COOPERATIVE EXT	207,000	207,000	232,500	0	232,500	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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,551	2,550	2,550	0	2,550	0	2,550
TOTAL	GEN & NAT RESOURCES EXP	2,551	2,550	2,550	0	2,550	0	2,550
TOTAL	GENERAL&NATURAL RESOURC	2,551	2,550	2,550	0	2,550	0	2,550

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487CL	MISC SERVICES -COM LINK	0	0	0	0	0	0	0
TOTAL	MISC HOME & COMMUNITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP
 BUDGET UNIT-8990487 LITERACY VOLUNTEERS

5487	MISCELLANEOUS EXPENSES	7,200	7,200	10,000	0	10,000	0	7,200
TOTAL	LITERACY VOLUNTEERS	7,200	7,200	10,000	0	10,000	0	7,200
TOTAL	MISC HOME & COMM SERV E	7,200	7,200	10,000	0	10,000	0	7,200

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	0	246,189	258,498	0	272,757	0	272,757
5850	HEALTH INSURANCE	0	1,323,705	861,284	0	815,636	0	815,636
5851	PHARMACY EXPENSE	0	35,100	577,686	0	577,686	0	577,686
5860	UNEMPLOYMENT	0	0	47,990	0	47,990	0	47,990
5E19	HN PENSION-RETIREMENT E	0	157,309	163,601	0	0	0	0
TOTAL	UNALLOCATED BENEFITS	0	1,762,303	1,909,060	0	1,714,069	0	1,714,069

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

5810	RETIREMENT	0	0	0	82,420	0	0	0
TOTAL	EMPLOYEE BENEFITS-UNALL	0	0	0	82,420	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES
 BUDGET UNIT-9070 RETIREMENT EXPENSES

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT EXPENSES	0	0	0	0	0	0	0

TOTAL	BENEFITS TO EMPLOYEES	0	1,762,303	1,909,060	82,420	1,714,069	0	1,714,069
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FUND-A GENERAL FUND
 DEPARTMENT-9700 DEBT SERVICE INTEREST
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9700 DEBT SERVICE INTEREST
 BUDGET UNIT-97004 DEBT INTEREST PAYMENTS

5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5543	BAN INTEREST #374 RADIO	0	0	0	0	0	0	0
5544	BAN INTEREST FOR RADIO	120,000	166,719	156,469	0	156,469	0	156,469
5548	EQUIPMENT INTEREST	0	0	0	0	887	0	887
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	96,500	32,600	0	0	0	0	0
5607	JAIL INTEREST 2012 REF	911,966	915,480	882,069	0	882,069	0	882,069
TOTAL	DEBT INTEREST PAYMENTS	1,128,466	1,114,799	1,038,538	0	1,039,425	0	1,039,425
TOTAL	DEBT SERVICE INTEREST	1,128,466	1,114,799	1,038,538	0	1,039,425	0	1,039,425

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL
 BUDGET UNIT-97014 DEBT PRINCIPAL PAYMENTS

5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5524	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5525	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5528	PRINCIPLE-JAIL PROJECT	1,565,000	1,630,000	0	0	0	0	0
5529	JAIL REFUNDING 2012 BON	4,400	355,440	1,848,288	0	1,848,288	0	1,848,288
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	145,000	820,000	830,000	0	830,000	0	830,000
5547	EQUIPMENT BAN	21,420	21,420	21,420	0	21,420	0	21,420
5548	EQUIPMENT INTEREST	1,182	508	0	0	0	0	0
TOTAL	DEBT PRINCIPAL PAYMENTS	1,737,002	2,827,368	2,699,708	0	2,699,708	0	2,699,708
TOTAL	DEBT SERVICE PRINCIPAL	1,737,002	2,827,368	2,699,708	0	2,699,708	0	2,699,708

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2,255,440	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	14,000	0	14,000	0	14,000
59906	TRANSFER TO RD MACHINER	1,525,773	760,983	1,798,136	0	1,334,932	0	1,334,932
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	7,979,912	7,848,153	9,021,509	0	8,680,285	0	8,620,285
59909	TRANSFER TO SOLID WASTE	347,247	471,470	320,070	0	370,701	0	377,001
TOTAL	TRANSFER CONTRIBUTIONS	12,108,372	9,080,606	11,153,715	0	10,399,918	0	10,346,218

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	12,108,372	9,080,606	11,153,715	0	10,399,918	0	10,346,218
TOTAL	GENERAL FUND	76,932,975	79,496,435	84,242,560	1,341,130	80,648,405	753,477	81,363,936

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	86,689	87,043	83,189	0	83,189	0	83,189
5120	OVERTIME WAGES	2,000	2,020	2,020	0	2,020	0	2,020
5150	LONGEVITY WAGES	3,360	3,360	1,980	0	1,980	0	1,980
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	97,049	97,423	92,189	0	92,189	0	92,189

FUND-D COUNTY ROAD FUND
 DEPARTMENT-3310 TRAFFIC CONTROL
 BUDGET UNIT-33102 TRAFFIC CONTROL-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-EQUIPME	0	0	0	0	0	0	0

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

5400INV	INVENTORY	5,000	5,000	3,000	0	3,000	0	3,000
5404	TOOLS	100	100	100	0	100	0	100
5410	OFFICE SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	2,000	2,000	2,700	0	2,700	0	2,700
5418	FUEL AND OIL	6,000	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5431TCM	TRAFFIC CONTROL MATERIA	65,000	65,000	65,000	0	65,000	0	60,000
5440CLS	CENTER LINE STRIPING	160,000	210,000	210,000	0	210,000	0	210,000
5444	RENTAL OF MACHINERY	18,000	18,000	18,000	0	18,000	0	18,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	258,600	308,600	307,300	0	307,300	0	301,800
TOTAL	TRAFFIC CONTROL	355,649	406,023	399,489	0	399,489	0	393,989

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	211,421	215,066	205,883	0	205,883	0	205,883
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,380	5,280	3,600	0	3,600	0	3,600
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM PERS SERVI	220,801	225,346	214,483	0	214,483	0	214,483

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

5212	REPAIRS BUILDING	30,000	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	6,000	0	6,000	0	6,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	30,000	0	6,000	0	6,000	0	6,000

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

5400INV	INVENTORY	2,000	1,000	500	0	500	0	500
5410	OFFICE SUPPLIES	2,000	2,000	3,000	0	3,000	0	3,000
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	3,000	3,000	3,000	0	3,000	0	3,000
5418	FUEL AND OIL	3,400	3,400	3,400	0	3,400	0	3,400
5420	PRINTING	500	500	500	0	500	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	13,000	13,000	13,000	0	13,000	0	12,000
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	400
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	4,000	8,000	8,000	0	8,000	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	1,500
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	47,716	41,171	41,171	0	38,733	0	38,733
5497	MILEAGE	100	100	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	92,716	89,171	89,571	0	87,133	0	84,233
TOTAL	HIGHWAY & STREET ADMIN	343,517	314,517	310,054	0	307,616	0	304,716

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	162,067	162,098	165,340	0	165,340	0	168,340
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	600	600	600	0	600	0	600
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD ENG PERSONAL SER	167,667	167,698	170,940	0	170,940	0	173,940

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD ENG EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	1,000	3,000	3,000	0	3,000	0	1,000
5410	OFFICE SUPPLIES	250	3,600	3,600	0	3,600	0	1,300
5422	EQUIPMENT REPAIR	1,800	1,800	1,800	0	1,800	0	1,300
5443	TRAVEL REIMBURSEMENT	3,900	3,900	3,900	0	3,900	0	1,500
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	50,000	50,000	50,000	0	50,000	0	50,000
5451	TRAINING SCHOOLS/CONVEN	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	CTY RD ENG CONTRACTUAL	68,450	73,800	73,800	0	73,800	0	66,600
TOTAL	ENGINEERING	236,117	241,498	244,740	0	244,740	0	240,540

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	726,778	736,528	711,339	0	711,339	0	711,339
5120	OVERTIME WAGES	19,500	19,695	20,000	0	20,000	0	20,000
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	15,440	17,420	17,940	0	17,940	0	17,940
5160	CLOTHING ALLOWANCES	11,050	11,050	10,625	0	10,625	0	10,625
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	800
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	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	CTY RD MTNC PERSONAL SE	778,568	790,493	770,704	0	770,704	0	770,704

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

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

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

5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	22,500	22,500	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	55,000	55,000	55,000	0	55,000	0	55,000
5409TL	TOWN LABOR HIGHWAY	35,000	35,000	35,000	0	35,000	0	31,000
5417	REFUSE REMOVAL	3,000	3,000	3,000	0	3,000	0	1,200
5419OMR	OTHER MACHINERY RENTAL	40,000	40,000	40,000	0	40,000	0	4,000
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	300	0	200
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	15,000	25,000	25,000	0	25,000	0	25,000
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0
5459RM	ROAD MATERIALS HIGHWAY	20,000	20,000	20,000	0	20,000	0	20,000
5461	BITUMINOUS MATERIALS	600,000	900,000	900,000	0	900,000	0	900,000
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	20,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	0	70,000	70,000	0	70,000	0	70,000
5467CS	CRUSHED STONE HIGHWAY	0	70,000	70,000	0	70,000	0	70,000
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	15,000
5468CR	CULVERT REPAIRS	35,000	35,000	35,000	0	35,000	0	35,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5469GRR	GUIDE RAIL REPAIR	0	0	50,000	0	50,000	0	50,000
5471TR	TREE REMOVAL HIGHWAY	2,000	2,000	2,000	0	2,000	0	2,000
5483	BRIDGE REPAIRS	25,000	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	1,234,450	1,694,450	1,721,950	0	1,721,950	0	1,680,050
TOTAL	MAINTENANCE OF ROADS	2,013,018	2,484,943	2,492,654	0	2,492,654	0	2,450,754

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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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-51121 HIGHWAY PERMANENT IMP-P.S

5110	REGULAR WAGES	157,500	157,500	157,500	0	157,500	0	157,500
5120	OVERTIME WAGES	12,150	12,272	12,000	0	12,000	0	12,000
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	169,650	169,772	169,500	0	169,500	0	169,500

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

5487	MISCELLANEOUS EXPENSES	1,825,409	2,218,485	2,220,254	0	2,220,254	0	2,220,254
TOTAL	HIGHWAY IMPROVEMENTS-CO	1,825,409	2,218,485	2,220,254	0	2,220,254	0	2,220,254

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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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
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 BUDGET UNIT-55021 HULLS FALLS RD

ACCOUNT	TITLE	2013 BUDGET	2014 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 STOWERSVILLLE RD

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

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55481 MIDDLE ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55484 MIDDLE ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55501 VINEYARD ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55504 VINEYARD ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55524 CREEK ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55541 10TH MTN DIVISION PER SER								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION PER S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55544 10TH MTN DIVISION MISC

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55901 BROAD STREET-PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55941 HOFFMAN ROAD PER SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD PER SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55944 HOFFMAN ROAD-PERSONAL SER								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERSONAL S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-55961 HOFFMAN ROAD-PERS SERVICE

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS		----RECOMMENDED--- BASE NEW PROGRAMS		APPROVED BUDGET
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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56284 HASELTON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56321 LAKESHORE RD, ESSEX

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56324 LAKESHORE RD, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56341 GLEN ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56344 GLEN ROAD

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56364 GOUCHIE RD, MINERVA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOUCHIE RD, MINERVA	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56381 WILSON ROAD

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56421 OLD MILITARY ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56424 OLD MILITARY RD, NORTH EL

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

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

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56444 GILLESPIE DRIVE, ST.ARMAN

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST.ARM	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56461 CTY RT 8, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56464 PUTT'S POND RD, TI

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND RD, TI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56501 HIGHLAND ROAD, CHESTERFLD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLAND RD, CHESTERFIE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56544 LAKESHORE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56561 ESSEX STORM SEWER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56564 ESSEX STORM SEWER

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56604 TRUMBULL'S ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56621 GOUCHIE BRIDGE

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

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

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56644 WILSON ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56664 OLD MILITARY RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56681 SHORE AIRPORT ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56684 SHORE AIRPORT RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56701 PUTT'S POND ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56704 PUTT'S POND ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56721 PORT DOUGLAS ROAD

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56941 PLANK ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56944 PLANK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56961 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56964 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56981 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56984 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57001 BEAR CUB ROAD

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	1,995,059	2,388,257	2,389,754	0	2,389,754	0	2,389,754

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5100	DPW PERSONAL SERVICE CH	0	0	0	0	0	0	0
5110	REGULAR WAGES	105,000	105,000	105,000	0	105,000	0	105,000
5120	OVERTIME WAGES	39,000	23,390	23,390	0	23,390	0	23,390
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	147,750	132,140	132,140	0	132,140	0	132,140

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	1,031,675	1,135,000	1,471,112	0	1,471,112	0	1,471,112
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	104,250	115,000	170,000	0	170,000	0	170,000
5460SAND	SAND-HIGHWAY	3,000	3,000	3,000	0	3,000	0	1,500
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,594,173	1,434,756	1,434,756	0	1,594,171	0	1,594,171
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL CONTRACTUA	2,938,598	2,893,256	3,284,368	0	3,443,783	0	3,442,283
TOTAL	SNOW REMOVAL	3,086,348	3,025,396	3,416,508	0	3,575,923	0	3,574,423

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	66,500	30,000	30,000	0	30,000	0	30,000
5409TL	TOWN LABOR HIGHWAY	7,000	3,000	3,000	0	3,000	0	3,000
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	1,500	1,500	0	1,500	0	500
TOTAL	SNOW REMOVAL STATE-CONT	75,000	34,500	34,500	0	34,500	0	33,500
TOTAL	SNOW REMOVAL STATE	75,000	34,500	34,500	0	34,500	0	33,500

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5503	TRACEY ROAD DEBT INTERE	0	0	0	0	0	0	0
5504	TRACEY ROAD PRINCIPAL	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5509	5-YR PLAN-BRIDGE REHAB	0	0	0	0	0	0	0
5510	5-YR PLAN-BRIDGE REHAB	0	0	0	0	0	0	0
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5514	LOADER'S PRINCIPAL	0	0	0	0	0	0	0
5515	LOADER'S INTEREST	0	0	0	0	0	0	0
5516	COUNTY ROAD PROJECTS-PR	620,000	645,000	670,000	0	670,000	0	670,000
5517	COUNTY ROAD PROJECTS-IN	137,563	123,613	108,294	0	108,294	0	108,294
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5519	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5520	ROAD CONSTRUCTION-PRINC	0	0	0	0	0	0	0
5521	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5522	PICK UP BROOM PRINCIPAL	0	0	0	0	0	0	0
5523	PICKUP BROOM INTEREST	0	0	0	0	0	0	0
5526	TRUCK PRINCIPLE	93,840	93,840	93,840	0	93,840	0	93,840
5527	TRUCK INTEREST	5,180	5,180	1,482	0	1,482	0	1,482
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	450,000	0	450,000	0	0	0	0
5533	INTEREST COUNTY RD	123,313	0	0	0	43,000	0	43,000
5534	PRINCIPAL 2012 SERIES R	600	44,560	231,712	0	231,712	0	231,712
5535	INTEREST 2012 SERIES RE	124,359	114,770	110,581	0	110,581	0	110,581
TOTAL	COUNTY ROAD DEBT PAYMEN	1,554,855	1,026,963	1,665,909	0	1,258,909	0	1,258,909
TOTAL	COUNTY ROAD DEBT PAYMEN	1,554,855	1,026,963	1,665,909	0	1,258,909	0	1,258,909

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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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	2,114	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.	2,114	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	1,758	2,444	0	2,444	0	2,444
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	1,758	2,444	0	2,444	0	2,444

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	777,353	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	777,353	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	2,114	779,111	2,444	0	2,444	0	2,444

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	224,461	271,139	294,238	56,447	220,028	59,772	280,235
5820	SOCIAL SECURITY	115,194	114,100	113,832	0	115,808	0	116,038
5830	WORKERS COMPENSATION	89,102	155,581	163,360	0	171,551	0	171,551
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	403,843	482,964	575,152	0	544,669	0	544,669
5851	PHARMACY EXPENSE	89,958	116,486	138,787	0	138,787	0	138,787
5855	HEALTH INS RETIREES	325,161	375,573	404,307	0	404,307	0	404,307
5856	PHARMACY COSTS	169,967	198,258	239,146	0	239,146	0	239,146
5861	EMPLOYEE BENEFIT ADMIN	0	180	180	0	180	0	180
TOTAL	EMPLOYEE BENEFITS	1,420,568	1,717,163	1,931,884	56,447	1,837,358	59,772	1,897,795
TOTAL	EMPLOYEE BENEFITS	1,420,568	1,717,163	1,931,884	56,447	1,837,358	59,772	1,897,795
TOTAL	COUNTY ROAD FUND	11,082,245	12,418,371	12,887,936	56,447	12,543,387	59,772	12,546,824

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	368,074	370,240	378,149	0	378,149	0	378,149
5120	OVERTIME WAGES	3,120	3,152	3,215	0	3,215	0	3,215
5150	LONGEVITY WAGES	4,920	3,200	4,820	0	4,820	0	4,820
5160	CLOTHING ALLOWANCES	4,250	4,250	4,250	0	4,250	0	4,250
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ROAD MACH PERSONAL SERV	385,464	385,942	395,534	0	395,534	0	395,534

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

5212	REPAIRS BUILDING	0	100,000	40,000	0	0	0	0
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	624,380	285,000	791,000	0	416,000	0	416,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	19,000	0	6,000	0	6,000	0	6,000
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	643,380	385,000	837,000	0	422,000	0	422,000

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

5400INV	INVENTORY	11,000	11,000	7,200	0	7,200	0	7,200
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	0	0	0	0	0	0	0
5403	WASTE REMOVAL	1,000	1,000	1,000	0	1,000	0	500
5404	TOOLS	12,000	12,000	12,000	0	12,000	0	12,000
5410	OFFICE SUPPLIES	9,500	9,500	9,500	0	9,500	0	9,500
5412	REPAIRS -BUILDING	9,000	9,000	9,000	0	9,000	0	9,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	12,000	12,000	17,000	0	17,000	0	17,000
5418	FUEL AND OIL	35,000	35,000	35,000	0	35,000	0	45,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	5,000	10,000	10,000	0	10,000	0	8,000
5423	TELEPHONE	2,000	2,000	2,000	0	2,000	0	1,800
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	75,000	100,000	100,000	0	100,000	0	100,000
5442	AUTO-GAS/OIL/DIESEL	650,000	650,000	650,000	0	650,000	0	650,000
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	800	800	1,000	0	1,000	0	1,000
5453	UNIFORMS AND CLOTHING	4,500	5,000	5,000	0	5,000	0	5,000
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	2,500
5458	BRIDGE MATERIALS	0	0	0	0	0	0	0
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	1,000	1,000	1,000	0	1,000	0	1,000
5464	H/WAY VEH REPAIRS &PART	260,000	260,000	300,000	0	300,000	0	300,000
5464SW	VEHICLE REPAIRS-PARTS S	0	0	0	0	0	0	0
5464TN	VEHICLE REPAIRS-PARTS T	0	0	0	0	0	0	0
5466LBM	LIQUID BITUMINOUS MATER	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	45,000	45,000	45,000	0	45,000	0	45,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5471	RADIO LINE LEASE & REPA	6,000	6,000	6,000	0	6,000	0	5,000
5475	GENERAL INSURANCE	60,484	56,549	56,549	0	62,896	0	62,896
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	1,223,834	1,250,399	1,291,799	0	1,298,146	0	1,304,446

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

5810	RETIREMENT	56,704	71,588	77,829	16,784	56,675	17,417	74,092
5820	SOCIAL SECURITY	29,242	29,090	29,330	0	29,699	0	29,699
5830	WORKERS COMPENSATION	38,570	51,098	53,653	0	28,681	0	28,681
5840	DISABILITY INSURANCE	779	779	779	0	779	0	779
5850	HEALTH INSURANCE	133,615	154,680	177,882	0	168,455	0	168,455
5851	PHARMACY EXPENSE	30,552	37,780	43,447	0	43,447	0	43,447
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	289,462	345,015	382,920	16,784	327,736	17,417	345,153

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	2,542,140	2,366,356	2,907,253	16,784	2,443,416	17,417	2,467,133

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2,542,140	2,366,356	2,907,253	16,784	2,443,416	17,417	2,467,133

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	375,696	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	500	0	0	0	0	0	0
5120	OVERTIME WAGES	5,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,320	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	382,516	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	900	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	90	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	140	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	1,000	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	900	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	4,500	0	0	0	0	0	0
TOTAL	NURSING ADMIN CONTRACTU	7,530	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	24,359	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	24,359	0	0	0	0	0	0
TOTAL	NURSING ADMINISTRATION	414,405	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	160,254	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	9,000	0	0	0	0	0	0
5112	CHARGE NURSE PAY	13,000	0	0	0	0	0	0
5120	OVERTIME WAGES	70,000	0	0	0	0	0	0
5130	PART TIME WAGES	29,839	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	6,000	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	96,154	0	0	0	0	0	0
5150	LONGEVITY WAGES	720	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	3,144	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	388,111	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	569,326	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	26,000	0	0	0	0	0	0
5120	OVERTIME WAGES	80,550	0	0	0	0	0	0
5130	PART TIME WAGES	60,210	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	5,000	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	154,616	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,020	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	5,525	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	16,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	921,247	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	20,000	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	23,800	0	0	0	0	0	0
5E52	MEDICAL FOOD	5,500	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E55	HN OFFICE & ADMIN SUPPL	1,500	0	0	0	0	0	0
5E57	HN INSTR & MINOR MED EQ	3,000	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	55,000	0	0	0	0	0	0
5E62	HN PURCHASED SUPPLY MED	1,900	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	1,900	0	0	0	0	0	0
5E86	HN PRINTING	600	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	900	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	600	0	0	0	0	0	0
TOTAL	NURS CONTRACTUAL SERVIC	114,700	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	980,858	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	16,000	0	0	0	0	0	0
5120	OVERTIME WAGES	158,000	0	0	0	0	0	0
5130	PART TIME WAGES	217,824	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	5,000	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	303,560	0	0	0	0	0	0
5150	LONGEVITY WAGES	7,120	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	12,610	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	8,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	1,708,972	0	0	0	0	0	0
TOTAL	NURSING	3,133,030	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	34,704	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	325	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	35,229	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	53,538	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	400	0	0	0	0	0	0
5130	PART TIME WAGES	14,462	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	27,751	0	0	0	0	0	0
5150	LONGEVITY WAGES	500	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	845	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	3,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES AIDES PERS S	100,496	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	3,000	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	1,800	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	200	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	3,800	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	4,500	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	750	0	0	0	0	0	0
5E86	HN PRINTING	50	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	800	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	175	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	15,075	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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	150,800	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	6,000	0	0	0	0	0	0
5E41	HN OXYGEN	8,000	0	0	0	0	0	0
5E42	HN RX DRUGS	49,500	0	0	0	0	0	0
5E43	HN OTC DRUGS	33,500	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	115,000	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	212,000	0	0	0	0	0	0
TOTAL	HN PHARMACY	212,000	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	6,000	0	0	0	0	0	0
TOTAL	PODIATRIST CONTRACTUAL	6,000	0	0	0	0	0	0
TOTAL	PODIATRIST	6,000	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	38,000	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	65	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	38,065	0	0	0	0	0	0
TOTAL	DENTAL	38,065	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	110,549	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	600	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	360	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	111,509	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	111,509	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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	25,000	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	25,000	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	25,000	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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	4,000	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	380	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	4,380	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	4,380	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	38,760	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	20,927	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	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	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	64,887	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	4,320	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	500	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	40	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	1,080	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	100	0	0	0	0	0	0
5E90	HN POSTAGE	50	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	50	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	6,140	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	71,027	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	24,853	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	24,853	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	200	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	200	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	400	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	25,253	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	88,965	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	88,965	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	14,100	0	0	0	0	0	0
5E39	PHYSICIAN'S ASSISTANT	13,500	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	510	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	150	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	28,260	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	117,225	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	49,247	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	25,896	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	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	3,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	78,343	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	23,500	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	320,000	0	0	0	0	0	0
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	14,000	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	600	0	0	0	0	0	0
5E58	MINOR MEDICAL SUPPLIES	23,000	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	25,000	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	3,000	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	2,500	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	400	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	900	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	400	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	1,500	0	0	0	0	0	0
TOTAL	DIETARY PATIENT FOOD SE	414,800	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	60,847	0	0	0	0	0	0
5120	OVERTIME WAGES	4,000	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	34,610	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	32,693	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,200	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	1,040	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	6,000	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
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY COOKS PERS SERV	140,390	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	107,165	0	0	0	0	0	0
5120	OVERTIME WAGES	4,000	0	0	0	0	0	0
5130	PART TIME WAGES	32,140	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	97,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	1,690	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	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	247,595	0	0	0	0	0	0
TOTAL	DIETARY	881,128	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	2013 BUDGET	2014 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	14,000	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	35,000	0	0	0	0	0	0
5E66	HN RUBBISH COLLECTION	2,000	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	50,000	0	0	0	0	0	0
5E74	HN ELECTRICITY	75,000	0	0	0	0	0	0
5E75	HN BOTTLED GAS	3,200	0	0	0	0	0	0
5E76	HN WATER AND SEWAGE	33,700	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	130,000	0	0	0	0	0	0
5E80	SAFETY EQUIPMENT	750	0	0	0	0	0	0
5E81	TOOLS	500	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	500	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	344,650	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	97,845	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	800	0	0	0	0	0	0
5120	OVERTIME WAGES	3,640	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	975	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	108,860	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	2013 BUDGET	2014 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	453,510	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	34,125	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	1,680	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	325	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	36,130	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SUPERVISIO	36,130	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	134,697	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	100	0	0	0	0	0	0
5120	OVERTIME WAGES	1,000	0	0	0	0	0	0
5130	PART TIME WAGES	30,279	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	104	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	62,000	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	500	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	2,665	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	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	246,345	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	40,500	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	50	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	1,500	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	300	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	1,500	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SERVICES	43,850	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	290,195	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	26,187	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	100	0	0	0	0	0	0
5130	PART TIME WAGES	15,140	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	2,885	0	0	0	0	0	0
5150	LONGEVITY WAGES	920	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	1,040	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	46,272	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	4,000	0	0	0	0	0	0
5E53	HN LINEN AND BEDDING	23,000	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	13,600	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	260	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	150,000	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	190,860	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	237,132	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	2013 BUDGET	2014 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	5,000	0	0	0	0	0	0
5E79	HN AUTO - GAS AND OIL	5,000	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	10,000	0	0	0	0	0	0
TOTAL	TRANSPORTATION	10,000	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	2013 BUDGET	2014 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	65,800	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	720	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	66,520	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	122,000	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	9,500	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	300	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	41,000	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	2,100	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	700	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	80	0	0	0	0	0	0
TOTAL	FISCAL CONTRACTUAL SERV	175,680	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	242,200	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	77,188	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	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	77,488	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
5E22	HN GENERAL INSURANCE EX	36,631	0	0	0	0	0	0
5E23	HN OTHER EXPENSES	5,000	0	0	0	0	0	0
5E30	HN HEPATITIS CONTROL	200	0	0	0	0	0	0
5E33	HN RUBELLA SCREEN	200	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	12,000	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	10,500	0	0	0	0	0	0
5E87	MISC FEES/TAXES HNH SAL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	2,200	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	300	0	0	0	0	0	0
5E90	HN POSTAGE	4,000	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	2,000	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
5E99	ASSESSMENT EXPENSE	600,000	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HN ADMIN OFFICE CONTRAC	673,031	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	366,244	0	0	0	0	0	0
5E17	DISABILITY INSURANCE	10,436	0	0	0	0	0	0
5E18	HN GROUP HEALTH INSURAN	1,650,531	0	0	0	0	0	0
5E181	EMPLOYEE BENEFIT ADMIN	288	0	0	0	0	0	0
5E185	PRESCRIPTION COSTS	627,584	0	0	0	0	0	0
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	562,549	0	0	0	0	0	0
5E20	HN WORKERS COMPENSATION	507,792	0	0	0	0	0	0
5E24	HN UNEMPLOYMENT INSURAN	50,232	0	0	0	0	0	0
TOTAL	HN EMPLOYEE BENEFITS	3,775,656	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	4,526,175	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	7,140	0	0	0	0	0	0
5E70	HN NOTE INTEREST	394	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	7,534	0	0	0	0	0	0
TOTAL	DEBT SERVICE	7,534	0	0	0	0	0	0
TOTAL	ENTERPRISE HEALTH FUND	10,992,699	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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	100,000	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	0	100,000	0	0	0	0	0

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

51995	LOSS ON SALE OF ASSET	0	0	0	0	0	0	0
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	20,000	20,000	20,000	0	20,000	0	20,000
5413	MAINTENANCE BLDG AND PR	0	10,000	10,000	0	10,000	0	10,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	510,000	510,000	559,800	0	559,800	0	559,800
5441	AUTO SUPPLIES AND REPAI	5,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	23,481	22,670	22,670	0	23,775	0	23,775
5487	MISCELLANEOUS EXPENSES	20,000	40,000	40,000	0	40,000	0	40,000
5BORROW	BORROW AREA	0	0	0	0	0	0	0
5CONSTRU	CONSTRUCTION & SITE WOR	0	0	0	0	0	0	0
5COVER	COONSTRUCT FINAL COVER	0	0	0	0	0	0	0
5DESIGN	ENG#2,BID DOCUMENT, AWA	0	0	0	0	0	0	0
5ENGINEE	ENG#3, RESIDENT ENGINEE	0	0	0	0	0	0	0
5HAULLEA	HAULING LEACHATE	7,000	7,000	0	0	0	0	0
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	550,000	550,000	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	1,135,481	1,161,670	1,174,470	0	1,175,575	0	1,175,575

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	94,200	94,200	0	0	0	0	0
5546	ROLLOFF BAN	8,568	8,568	8,568	0	8,568	0	8,568
5600	LANDFILL NOTES INTEREST	2,525	829	829	0	355	0	355
5609	ROLLOFF BAN INTEREST	473	203	203	0	203	0	203
TOTAL	SOLID WASTE FACILITY DE	105,766	103,800	9,600	0	9,126	0	9,126
TOTAL	TITLE NOT FOUND	1,241,247	1,365,470	1,184,070	0	1,184,701	0	1,184,701
TOTAL	ENTERPRISE LANDFILL FUN	1,241,247	1,365,470	1,184,070	0	1,184,701	0	1,184,701

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

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5200ALL	ALLSTATE -TERRY MNT TOW	0	0	0	0	0	0	0
5200HOM1	HOME EQUIP INTEROPERABL	0	0	0	0	0	0	0
5200HOM2	EQUIP HOME06-3 USDOJ	0	0	0	0	0	0	0
5201	A & E DESIGN -TECTONIC	0	0	0	0	0	0	0
52011	A&E DESIGN - INFINIGY	0	0	0	0	0	0	0
5202	SHELTERS	0	0	0	0	0	0	0
5203	GENERATORS	0	0	0	0	0	0	0
52031	GENERATORS-MLE	0	0	0	0	0	0	0
52040	SITE WORK -PSB	0	0	0	0	0	0	0
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52042	SITE WORK - SADDLE HILL	0	0	0	0	0	0	0
52043	SITE WORK -ANGIER HILL	0	0	0	0	0	0	0
52044	SITE WORK-MOUNT DEFIANC	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
52046	SITE WORK-MT. PISGAH	0	0	0	0	0	0	0
52047	SITE WORK - WELLS HILL	0	0	0	0	0	0	0
52048	SITE WORK - GRANDPAS KN	0	0	0	0	0	0	0
52049	SITE WORK-BELFRY MOUNTA	0	0	0	0	0	0	0
5205	LICENSES PERMITS (MURRA	0	0	0	0	0	0	0
52052	NORTHWOODS ENG	0	0	0	0	0	0	0
52053	MOTOROLA MOBILE RADIOS	0	0	0	0	0	0	0
52054	BELFRY MTN POWER -DOW E	0	0	0	0	0	0	0
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
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5218	LITTLE WHITEFACE BLDG I	0	0	0	0	0	0	0
52181	L. WHITEFACE (MLE)	0	0	0	0	0	0	0
52182	J.HOGAN-L.WHITEFACE HVA	0	0	0	0	0	0	0
52183	ORDA BUILDING DEMOLITIO	0	0	0	0	0	0	0
5219	MOUNT DEFIANCE - RIZNIC	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52501	LIGHTSPEED-INSTALL MICR	0	0	0	0	0	0	0
52502	MOTOROLA-P25 EQUIPMENT	0	0	0	0	0	0	0
5251	MOBILE RADIO INSTALLATI	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30214 RADIO COMMUNICATION

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3150 JAIL STUDY (1998)								
BUDGET UNIT-H31504 JAIL STUDY (1998)CONTRACT								
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5400CMS	CONST MANAGEMENT SERVIC	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440R	REGULATORY FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5INSP	INSPECTION SERVICES	0	0	0	0	0	0	0
5MOVE	JAIL MOVING EXPENSE	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)CONTRA	0	0	0	0	0	0	0

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

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	1,757,000	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	1,757,000	0	0	0	0	0
TOTAL		0	1,757,000	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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	573,313	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	573,313	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	573,313	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	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2,323,800	0	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	0	2,323,800	0	0	0	0	0
TOTAL		0	2,323,800	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5245 TAHAWUS/HUDSON
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	10,000	0	10,000	0	10,000
TOTAL	BLUE RIDGE ROAD	0	0	10,000	0	10,000	0	10,000

FUND-H CAPITAL FUND
 DEPARTMENT-H5437 BLUE RIDGE ROAD
 BUDGET UNIT-H54374 BLUE RIDGE ROAD

5434	CONSULTING FEES ACT & F	0	0	270,000	0	270,000	0	270,000
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	270,000	0	270,000	0	270,000

FUND-H CAPITAL FUND
 DEPARTMENT-H5437 BLUE RIDGE ROAD
 BUDGET UNIT-H54378 BLUE RIDGE ROAD

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	280,000	0	280,000	0	280,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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-H5454 GILLESPIE DRIVE, ST ARM
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-H6610 CAPITAL PROJECT BAN W&M
BUDGET UNIT-H66102 CAPITAL PROJECT BAN W&M

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 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-H6989 GROVE/SNOW DISASTER 97-3
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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-H8750 FAIRGROUNDS-REPAIRS/RENOV
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H87904 GENERAL EXPENSES FOREST

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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-----	2013 BUDGET	2014 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	0	4,654,113	280,000	0	280,000	0	280,000

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-----	2013 BUDGET	2014 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-H8021 IRENE DEC FLOOD MITIGATIO
 BUDGET UNIT-H80212 IRENE FLOOD MITIGATION

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO
 BUDGET UNIT-H80214 IRENE FLOOD MITIGATION

5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0
TOTAL	IRENE DEC FLOOD MITIGAT	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-H13-1 PROPERTY BUYOUT-IRENE
 DEPARTMENT-H8022 PROPERTY BUYOUT IRENE
 BUDGET UNIT-H80224 PROPERTY BUYOUT-IRENE

ACCOUNT	-----TITLE-----	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5549	BAN INTEREST BUYOUT	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	2,572,241	2,426,646	2,426,646	0	3,338,936	0	3,338,936
5487UNEM	UNEMPLOYMENT INS CLAIMS	50,000	100,000	100,000	0	100,000	0	100,000
TOTAL	UNEMPLOYMENT/LIABILITY	2,622,241	2,526,646	2,526,646	0	3,438,936	0	3,438,936
TOTAL	LIABILITY/UNEMPLOYMENT	2,622,241	2,526,646	2,526,646	0	3,438,936	0	3,438,936

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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	2013 BUDGET	2014 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	2013 BUDGET	2014 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
FUND-MS SELF INS-UNEMP/LIABILITY DEPARTMENT-1989 PHARMACY PLAN BUDGET UNIT-19894 PHARMACY PLAN								
5487	DRUG PRESCRIPTIONS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	2,922,241	2,826,646	2,826,646	0	3,738,936	0	3,738,936

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

ACCOUNT	TITLE	2013 BUDGET	2014 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	723,806	602,416	602,416	0	656,483	0	656,483
5492	WORKERS' COMP SECTION 2	40,000	40,000	40,000	0	40,000	0	40,000
5493	WORKERS' COMP SECTION 1	20,000	21,225	21,225	0	21,225	0	21,225
5494	OSH-IDP WORKERS'COMPENS	11,000	8,700	8,700	0	8,700	0	8,700
5495	WORKERS' COMP 15-8 PAYM	72,000	67,200	67,200	0	27,386	0	27,386
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	866,806	739,541	739,541	0	753,794	0	753,794

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	516,134	600,000	600,000	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	2013 BUDGET	2014 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	528,134	612,000	612,000	0	672,000	0	672,000
TOTAL	WORKERS COMP ADMINISTRA	1,394,940	1,351,541	1,351,541	0	1,425,794	0	1,425,794
TOTAL	WORKERS COMPENSATION-SI	1,394,940	1,351,541	1,351,541	0	1,425,794	0	1,425,794
TOTAL REPORT		107,108,487	104,478,932	105,680,006	1,414,361	102,264,639	830,666	103,007,324