

SUNGARD PENTAMATION
 DATE: 12/28/2020
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ESSEX COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: ALL

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	361,808	370,176	377,942	0	377,942	0	377,942
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	61,000	64,000	75,000	0	75,000	0	75,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	422,808	434,176	452,942	0	452,942	0	452,942

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	600	600	600	0	600	0	600
5420	PRINTING	4,500	4,500	4,500	0	4,500	0	4,500
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	1,250	1,750	1,750	0	1,750	0	1,750
5437	CONSULTING FEES LEGAL	0	0	0	0	0	0	0
5437NCCC	CONSULTING FEES-NCCC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	14,000	14,000	14,000	0	14,000	0	14,000
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	5,120	3,700	3,885	0	3,885	0	3,885
5487	MISCELLANEOUS EXPENSES	3,500	3,000	3,000	0	3,000	0	3,000
5497	MILEAGE	31,000	31,000	31,000	0	31,000	0	31,000
TOTAL	BD OF SUP-CONTRACTUAL E	65,970	64,550	64,735	0	64,735	0	64,735

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	21,125	20,422	26,424	0	29,231	0	29,231
5810A	RETIREMENT AMORTIZATION	3,355	4,026	3,482	0	3,482	0	3,482
5820	SOCIAL SECURITY	32,345	33,215	34,650	0	34,650	0	34,650
5830	WORKERS COMPENSATION	7,407	7,643	8,025	0	7,484	0	7,484
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	98,769	68,988	48,202	0	47,275	0	47,275
5851	PHARMACY EXP-CURRENT EM	23,856	16,425	12,021	0	20,901	0	20,901
5852	MEDICARE REFUNDS	18,905	18,025	15,791	0	15,791	0	15,791
5855	HEALTH INS RETIREES	81,312	76,695	59,342	0	58,201	0	58,201
5856	PHARMACY COSTS-RETIREES	79,363	74,601	57,913	0	55,685	0	55,685
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	BD OF SUP-BENEFITS	366,437	320,041	265,849	0	272,699	0	272,699

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	855,215	818,767	783,527	0	790,377	0	790,377

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	117,008	118,286	122,332	0	122,332	0	122,332
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,250	2,550	3,200	0	3,200	0	3,200
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	119,258	120,836	125,532	0	125,532	0	125,532

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	750	750	750	0	750	0	750
5420	PRINTING	200	200	200	0	200	0	200
5423	TELEPHONE	1,700	1,700	1,700	0	1,700	0	1,700
5424	POSTAGE	2,200	2,200	2,200	0	2,200	0	2,200
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
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	876	740	777	0	777	0	777
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	6,876	6,740	6,777	0	6,777	0	6,777

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

5810	RETIREMENT	18,843	19,092	20,211	0	22,596	0	22,596
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FUND-A GENERAL FUND
 DEPARTMENT-1040 CLERK OF THE BOARD
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810A	RETIREMENT AMORTIZATION	2,808	3,370	3,494	0	3,494	0	3,494
5820	SOCIAL SECURITY	9,123	9,244	9,603	0	9,603	0	9,603
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	22,196	22,640	23,546	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	5,061	0	4,867	0	4,867
5852	MEDICARE REFUNDS	1,608	1,626	1,735	0	1,735	0	1,735
5855	HEALTH INS RETIREES	6,255	6,380	6,635	0	6,507	0	6,507
5856	PHARMACY COSTS-RETIREES	6,105	6,227	6,476	0	6,227	0	6,227
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	CLK BD-EMPLOYEE BENEFIT	71,909	73,646	76,971	0	78,322	0	78,322

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	198,043	201,221	209,280	0	210,631	0	210,631

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	643,740	815,075	781,815	0	786,146	43,830	829,977
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
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	22,171	22,816	60,286	0	28,978	0	28,978
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
5130VICT	PART TIME WAGES VICTIM	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,750	4,850	5,600	0	5,600	0	5,600
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
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	25,000	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	690,661	867,742	867,701	0	840,724	43,830	884,555

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	13,500	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410BYRN	OFFICE- BYRNE GRANT	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLEN	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	8,000	8,000	8,000	0	8,000	0	8,000
5423APG	TELEPHONE-APG GRANT	0	0	0	0	0	0	0
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	2,700	4,000	4,000	0	4,000	0	4,000
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
5426	BOOKS AND PERIODICALS	10,000	12,000	15,000	0	15,000	0	15,000
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,500	2,000	2,000	0	2,000	0	2,000
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	20,000	20,000	0	20,000	0	20,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440BYRN	MISC BYRNE	0	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5440VA	MISC FEES VICTIM ADVOCA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,300	1,300	1,300	0	1,300	0	1,300
5441APG	DA AUTO REPAIRS	0	0	0	0	0	0	0
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,500	1,500	1,500	0	1,500	0	1,500
5442APG	DA AUTO FUEL	0	0	0	0	0	0	0
5442PROS	DA PROS FUNDS GAS/OIL	0	0	0	0	0	0	0
5442SVAW	GAS, OIL, DIESEL STOP V	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,300	2,300	2,300	0	2,300	0	2,300
5443APG	TRAVEL - APG	0	0	0	0	0	0	0
5443SVAW	TRAVEL STOP VIOLENCE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	1,500	0	1,500	0	1,500
5451APG	TRAINING - APG	0	0	0	0	0	0	0
5451BYRN	TRAINING-BYRN	0	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,954	3,306	3,471	0	3,471	0	3,471
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	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SVAW	MISC EXPENSE - SVAW	0	0	0	0	0	0	0
5497	MILEAGE	1,700	2,000	2,000	0	2,000	0	2,000
5497APG	MILEAGE-AID PROSECTON	0	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	0	0	0	0	0	0	0
54ANIMAL	ANIMAL CRUELTY TASK FOR	3,000	3,000	3,000	0	3,000	0	3,000
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	77,954	99,906	89,571	0	89,571	0	89,571

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	112,970	95,496	115,241	0	128,874	1,315	130,189
5810A	RETIREMENT AMORTIZATION	14,271	17,124	17,683	0	17,683	0	17,683
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	49,044	62,201	63,336	0	63,438	958	64,396
5820APG	S/S AID TO PROSECUTION	0	0	0	0	0	0	0
5820BYRN	SOC SEC BYRNE GRANT	0	0	0	0	0	0	0
5820GTSG	GOV TRAF SAFETY SOCIAL	0	0	0	0	0	0	0
5820SVAW	SOCIAL SECURITY SVAW	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	1,000	1,100	1,155	0	1,100	0	1,100
5830SVAW		0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5840SVAW		0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	82,679	79,937	83,134	0	93,461	23,093	116,554
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 EXP-CURRENT EM	19,085	18,251	18,980	0	24,182	14,279	38,461
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5852	MEDICARE REFUNDS	8,359	8,128	7,981	0	7,981	0	7,981
5855	HEALTH INS RETIREES	18,764	12,760	13,270	0	13,015	0	13,015
5856	PHARMACY COSTS-RETIREES	18,315	12,454	12,952	0	12,454	0	12,454
5860	UNEMPLOYMENT	0	573	573	0	573	0	573
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	D.A.-EMPLOYEE BENEFITS	324,486	308,022	334,305	0	362,760	39,645	402,404

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	1,093,102	1,275,669	1,291,577	0	1,293,055	83,475	1,376,530

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	418,435	452,527	437,615	0	437,615	0	437,615
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	52,477	58,435	60,183	0	60,183	0	60,183
5150	LONGEVITY WAGES	800	1,450	2,100	0	2,100	0	2,100
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	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	PUBLIC DEFENDER-PERS SE	481,712	522,412	512,898	0	512,898	0	512,898

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	5,000	2,500	1,500	0	1,500	0	1,500
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5411	RENT BLDG PROPERTY	0	25,920	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	500	500	500	0	500	0	500
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,950	3,950	5,000	0	5,000	0	5,000
5424	POSTAGE	2,000	2,000	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	6,500	7,000	7,500	0	7,500	0	7,500
5427	MEMBERSHIPS AND DUES	650	650	1,000	0	1,000	0	1,000
5432	WITNESS FEES	500	500	500	0	500	0	500
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	20,000	20,000	20,000	0	20,000	0	20,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,000	4,000	4,000	0	4,000	0	4,000
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	3,916	3,916	3,916	0	3,916	0	3,916

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	2,610	2,263	2,376	0	2,376	0	2,376
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	8,000	0	8,000	0	8,000
TOTAL	PUBLIC DEFENDER-CONTRAC	61,126	83,699	58,292	0	58,292	0	58,292

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

5810	RETIREMENT	57,300	54,923	61,758	0	68,723	0	68,723
5810A	RETIREMENT AMORTIZATION	8,295	9,953	10,369	0	10,369	0	10,369
5820	SOCIAL SECURITY	36,851	39,965	39,237	0	39,237	0	39,237
5830	WORKERS COMPENSATION	867	866	909	0	866	0	866
5840	DISABILITY INSURANCE	300	300	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	59,754	72,640	75,546	0	74,093	0	74,093
5851	PHARMACY EXP-CURRENT EM	13,121	16,425	17,082	0	16,425	0	16,425
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	261	261	0	261	0	261
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EMP BEN	176,488	195,333	205,163	0	209,974	0	209,974

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	719,327	801,444	776,353	0	781,164	0	781,164

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	2,000	2,100	4,000	0	4,000	0	4,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	306	0	0	0	0
TOTAL	DEF OF IND-PERSONAL SER	2,000	2,100	4,306	0	4,000	0	4,000

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5402APP	APPELLATE CT HOURS	25,000	25,000	25,000	0	25,000	0	25,000
5402CC	CRIM CT HRS- FELONY	68,000	68,000	68,000	0	68,000	0	68,000
5402CCMI	CRIM CT HRS-MISD	23,000	23,000	23,000	0	23,000	0	23,000
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5402DI03	2003 IN COURT EXPENSES	0	0	0	0	0	0	0
5402FC	FAMILY CT HOURS	348,000	348,000	345,183	0	345,183	0	345,183
5402IDV	IDV COURT HOURS	8,000	8,000	8,000	0	8,000	0	8,000
5402IDVF	IDV CT HOURS-FELONY	0	462	462	0	462	0	462
5402IDVM	IDV CT HOURS-MISD	300	0	0	0	0	0	0
5402PAR	PAROLE APPEAL HOURS	0	0	0	0	0	0	0
5403APP	APPELLATE COURT TRAVEL	0	0	0	0	0	0	0
5403CC	CRIM. COURT-FELONY TRAV	7,000	7,000	7,000	0	7,000	0	7,000
5403CCMI	CRIM CT-MISD- TRAVEL	4,000	6,000	6,000	0	6,000	0	6,000
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5403FC	FAMILY COURT TRAVEL	150,000	140,000	140,000	0	140,000	0	140,000
5403IDV	IDV COURT-TRAVEL	5,000	5,000	5,000	0	5,000	0	5,000
5403IDVM	IDV CT-MISD-TRAVEL TIME	0	0	0	0	0	0	0
5403PAR	PAROLE CASES TRAVEL TIM	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,591	1,226	1,287	0	1,287	0	1,287
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	5,000	5,000	5,000	0	5,000	0	5,000
5487CC	CRIM CT DISB-FELONY	5,000	5,000	5,000	0	5,000	0	5,000
5487CCMI	CRIM CT DISB-MISD	80	80	80	0	80	0	80
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	4,000	7,000	7,000	0	7,000	0	7,000
5487IDV	IDV COURT DISB	10,000	10,000	10,000	0	10,000	0	10,000
5487IDVF	IDV CT DISB-FELONY	0	0	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	0	0	0	0	0	0	0
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	0	0	0	0	0	0	0
5497CC	MILEAGE-CRIMINAL CRT	4,500	4,500	4,500	0	4,500	0	4,500
5497CCMI	MILEAGE-CRIM CT MISD	3,000	3,000	3,000	0	3,000	0	3,000
5497FC	MILEAGE-FAMILY COURT	25,000	30,000	30,000	0	30,000	0	30,000
5497IDV	IDV COURT MILEAGE	1,529	1,334	1,334	0	1,334	0	1,334
5497IDVM	MILEAGE-IDV CT-MISD	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	698,000	697,602	694,846	0	694,846	0	694,846

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-1171 DEFENSE OF INDIGENTS								
BUDGET UNIT-11718 DEF OF IND								
5810	RETIREMENT	0	191	514	0	570	0	570
5810A	RETIREMENT AMORTIZATION	0	0	36	0	36	0	36
5820	SOCIAL SECURITY	0	157	157	0	306	0	306
TOTAL	DEF OF IND	0	348	707	0	912	0	912
TOTAL	DEFENSE OF INDIGENTS	700,000	700,050	699,859	0	699,758	0	699,758

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FUND-A GENERAL FUND
 DEPARTMENT-1172 HURRELL-HARRING GRANT
 BUDGET UNIT-11721 HURRELL-HARRING GRANT

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	23,000	0	23,000	0	23,000
5140	ON CALL 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	HURRELL-HARRING GRANT	0	0	23,000	0	23,000	0	23,000

FUND-A GENERAL FUND
 DEPARTMENT-1172 HURRELL-HARRING GRANT
 BUDGET UNIT-11722 HURRELL-HARRING GRANT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
TOTAL	HURRELL-HARRING GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1172 HURRELL-HARRING GRANT
 BUDGET UNIT-11724 HURRELL-HARRING GRANT

5400INV	INVENTORY	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
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HURRELL-HARRING GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-1172 HURRELL-HARRING GRANT
 BUDGET UNIT-11728 HURRELL-HARRING GRANT

5810	RETIREMENT	0	0	3,248	0	3,615	0	3,615
5820	SOCIAL SECURITY	0	0	1,760	0	1,760	0	1,760
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	HURRELL-HARRING GRANT	0	0	5,008	0	5,375	0	5,375
TOTAL	HURRELL-HARRING GRANT	0	0	28,008	0	28,375	0	28,375

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,200	1,200	0	0	0	0	0
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	0	0	0	0	0
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	18,118	18,570	18,942	0	18,942	0	18,942
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CORONERS PERSONAL SERVI	18,118	18,570	18,942	0	18,942	0	18,942

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,000	0	500	0	500	0	500
5420	PRINTING	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5440HTC	UNATTENDED DEATHS	750	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
5452	OTHER SUPPLIES	0	0	5,000	0	5,000	0	5,000
5453	UNIFORMS AND CLOTHING	0	0	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	255	270	284	0	284	0	284
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	60,000	103,000	75,000	0	75,000	0	75,000
5489	REMOVALS CORONER	18,000	18,000	18,000	0	18,000	0	18,000
5497	MILEAGE	2,000	2,000	2,000	0	2,000	0	2,000
5497LM	MILEAGE- LOADED CORONER	0	3,000	3,000	0	3,000	0	3,000
TOTAL	CORONERS CONTRACTUAL EX	85,005	126,270	104,784	0	104,784	0	104,784

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

5810	RETIREMENT	1,431	1,899	2,126	0	2,344	0	2,344
5810A	RETIREMENT AMORTIZATION	214	256	331	0	331	0	331
5820	SOCIAL SECURITY	1,386	1,421	1,449	0	1,449	0	1,449
5830	WORKERS COMPENSATION	0	400	420	0	400	0	400
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	45	60	60	0	60	0	60

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CORONERS EMPLOYEE BENEF	3,076	4,035	4,386	0	4,584	0	4,584

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

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	106,199	148,876	128,112	0	128,309	0	128,309

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

ACCOUNT	TITLE	2019 BUDGET	2020 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

5100INSP	ELECTION INSPECTOR WAGE	0	0	0	0	0	0	0
5110	REGULAR WAGES	344,226	355,298	361,047	0	361,047	0	361,047
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,600	5,100	6,100	0	6,100	0	6,100
5160	CLOTHING ALLOWANCES	425	425	425	0	425	0	425
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	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
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	354,251	365,823	372,572	0	372,572	0	372,572

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	7,000	0	7,000	0	7,000
5230	AUTO 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	COUNTY MANAGER EQUIPMEN	0	0	7,000	0	7,000	0	7,000

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

5400GEN		0	0	0	0	0	0	0
5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	340	340	340	0	340	0	340

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	600	700	800	0	800	0	800
5423	TELEPHONE	2,600	2,600	2,000	0	2,000	0	2,000
5424	POSTAGE	150	150	150	0	150	0	150
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,500	1,500	1,500	0	1,500	0	1,500
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	4,000	4,900	4,900	0	4,900	0	4,900
5436	ADVERTISING FEES	100	100	150	0	150	0	150
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,630	1,498	1,573	0	1,573	0	1,573
5497	MILEAGE	500	0	0	0	0	0	0
TOTAL	COUNTY MANAGER CONTRACT	16,920	17,288	16,913	0	16,913	0	16,913

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

5810	RETIREMENT	61,639	57,010	59,179	0	66,163	0	66,163
5810A	RETIREMENT AMORTIZATION	7,943	9,531	10,136	0	10,136	0	10,136
5820	SOCIAL SECURITY	27,100	27,986	28,502	0	28,502	0	28,502
5830	WORKERS COMPENSATION	400	500	525	0	500	0	500
5840	DISABILITY INSURANCE	411	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	48,291	49,257	51,228	0	50,242	0	50,242
5851	PHARMACY EXP-CURRENT EM	10,140	10,342	10,756	0	10,342	0	10,342
5852	MEDICARE REFUNDS	1,608	1,626	1,735	0	1,735	0	1,735
5855	HEALTH INS RETIREES	6,255	6,380	6,635	0	6,507	0	6,507
5856	PHARMACY COSTS-RETIREES	6,105	6,227	6,476	0	6,227	0	6,227
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EMP BNFI	169,892	168,859	175,171	0	180,354	0	180,354

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	541,064	551,970	571,656	0	576,839	0	576,839

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND
 DEPARTMENT-1320 AUDITOR
 BUDGET UNIT-1320 AUDITOR

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	AUDITOR	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	103,768	106,526	110,541	0	110,541	0	110,541
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,150	1,150	1,150	0	1,150	0	1,150
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	104,943	107,701	111,716	0	111,716	0	111,716

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

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

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

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	800	800	800	0	800	0	800
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	250	250	250	0	250	0	250
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	4,200	4,200	4,200	0	4,200	0	4,200
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	25	25	25	0	25	0	25
5451	TRAINING SCHOOLS/CONVEN	100	100	100	0	100	0	100
5475	GENERAL INSURANCE	753	648	680	0	680	0	680
5497	MILEAGE	0	0	50	0	50	0	50
TOTAL	AUDITOR CONTRACTUAL EXP	8,028	7,923	8,005	0	8,005	0	8,005

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	13,916	14,275	13,859	0	15,346	0	15,346
5810A	RETIREMENT AMORTIZATION	2,695	3,234	2,576	0	2,576	0	2,576
5820	SOCIAL SECURITY	8,026	8,237	8,544	0	8,544	0	8,544
5830	WORKERS COMPENSATION	200	200	210	0	200	0	200
5840	DISABILITY INSURANCE	170	128	132	0	132	0	132
5850	HEALTH INSUR-CURRENT EM	38,286	32,824	34,137	0	33,480	0	33,480
5851	PHARMACY EXP-CURRENT EM	9,542	9,733	10,123	0	9,733	0	9,733
5855	HEALTH INS RETIREES	16,090	10,948	11,386	0	11,167	0	11,167
5856	PHARMACY COSTS-RETIREEES	4,771	1,825	1,898	0	1,825	0	1,825
5861	EMPLOYEE BENEFIT ADMIN	0	72	72	0	72	0	72
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	AUDITOR EMPLOYEE BENEFIT	93,698	81,477	82,937	0	83,077	0	83,077

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	206,668	197,101	202,658	0	202,798	0	202,798

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	400,225	462,658	470,437	0	463,142	1,857	464,999
5120	OVERTIME WAGES	700	300	300	0	300	0	300
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	8,450	6,550	6,550	0	5,600	0	5,600
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TREASURER PERSONAL SERV	409,375	474,508	482,287	0	474,042	1,857	475,899

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

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

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

5400INV	INVENTORY	2,400	1,200	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	4,000	5,000	5,500	0	5,500	0	5,500
5417	REFUSE REMOVAL	200	200	200	0	200	0	200
5420	PRINTING	2,000	3,000	3,000	0	3,000	0	3,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	1,000	1,200	0	1,200	0	1,200
5423	TELEPHONE	2,600	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	14,000	18,000	20,000	0	20,000	0	20,000
5426	BOOKS AND PERIODICALS	400	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	300	350	350	0	350	0	350
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	300	0	300	0	300
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	3,000	1,500	1,500	0	1,500	0	1,500

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	1,600	500	500	0	500	0	500
5463	AUDIT EXPENSES	53,000	53,000	50,000	0	50,000	0	50,000
5475	GENERAL INSURANCE	2,936	2,463	2,586	0	2,586	0	2,586
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	800	800	800	0	800	0	800
54BANK	BANK CHGS & CK STOCK	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	TREASURER CONTRACTUAL	89,936	92,313	94,036	0	94,036	0	94,036

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

5810	RETIREMENT	52,600	53,283	60,794	0	64,026	334	64,360
5810A	RETIREMENT AMORTIZATION	7,556	9,066	8,751	0	8,751	0	8,751
5820	SOCIAL SECURITY	31,264	36,277	36,872	0	36,241	142	36,383
5830	WORKERS COMPENSATION	922	1,019	1,070	0	1,020	0	1,020
5840	DISABILITY INSURANCE	700	860	860	0	860	0	860
5850	HEALTH INSUR-CURRENT EM	104,146	122,642	109,705	12,159	119,521	0	119,521
5851	PHARMACY EXP-CURRENT EM	22,664	27,983	22,777	3,163	24,942	0	24,942
5852	MEDICARE REFUNDS	6,120	4,878	5,206	1,735	6,941	0	6,941
5855	HEALTH INS RETIREES	25,019	35,551	36,973	6,635	47,430	0	47,430
5856	PHARMACY COSTS-RETIREES	24,419	23,547	24,489	6,476	25,372	0	25,372
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	300	0	324	0	324	0	324
5863	METLIFE PREMIUM	0	0	702	0	702	0	702
TOTAL	TREASURER EMPLOYEE BEN	275,709	315,107	308,523	30,168	336,131	476	336,607

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	775,020	881,928	884,846	30,168	904,209	2,333	906,542

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	559,632	609,752	578,477	0	578,477	0	578,477
5120	OVERTIME WAGES	1,000	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	20,765	0	20,765	0	20,765
5150	LONGEVITY WAGES	4,200	2,350	2,450	0	2,450	0	2,450
5170	PAYROLL-MEAL ALLOWANCES	75	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	18,000	0	18,000	0	18,000
5197	IMPUTED INCOME	0	220	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	REAL PROP PERSONAL SERV	584,907	632,323	619,692	0	619,692	0	619,692

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

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220GIS	EQUIPMENT-GIS GRANT	0	0	0	0	0	0	0
5220LGE	EQUIPMENT LGE	0	40,000	40,000	0	40,000	0	40,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	REAL PROP EQUIPMENT	0	40,000	40,000	0	40,000	0	40,000

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	52,170	55,000	58,500	0	58,500	0	58,500
5410	OFFICE SUPPLIES	11,000	11,000	12,000	0	12,000	0	12,000
5410LGE	OFFICE SUPPLIES LGE	0	2,000	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	2,500	2,500	3,000	0	3,000	0	3,000
5423	TELEPHONE	4,000	4,000	5,000	0	5,000	0	5,000
5424	POSTAGE	7,000	7,000	8,000	0	8,000	0	8,000
5426	BOOKS AND PERIODICALS	775	900	1,100	0	1,100	0	1,100
5427	MEMBERSHIPS AND DUES	705	750	850	0	850	0	850

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	110	900	900	0	900	0	900
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5440LGE	MISC SERVICES LGE	0	55,000	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	2,000	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	6,000	6,000	6,000	0	6,000	0	6,000
5445	CONSULTING FEES	18,800	18,800	18,800	0	18,800	0	18,800
5451	TRAINING SCHOOLS/CONVEN	6,500	6,500	6,500	0	6,500	0	6,500
5451GIS	TRAINING-GIS GRANT	0	37,000	37,000	0	37,000	0	37,000
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,209	3,608	3,788	0	3,788	0	3,788
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	12,000	10,000	14,000	0	14,000	0	14,000
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	132,769	229,958	182,438	0	182,438	0	182,438

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

5810	RETIREMENT	70,409	71,154	70,793	0	78,389	0	78,389
5810A	RETIREMENT AMORTIZATION	12,219	14,662	11,491	0	11,491	0	11,491
5820	SOCIAL SECURITY	44,663	48,374	47,406	0	47,406	0	47,406
5830	WORKERS COMPENSATION	1,155	1,000	1,050	0	1,554	0	1,554
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	113,380	150,744	144,615	0	141,834	0	141,834
5851	PHARMACY EXP-CURRENT EM	30,417	35,892	34,164	0	32,850	0	32,850
5852	MEDICARE REFUNDS	5,988	9,756	10,302	0	10,302	0	10,302
5855	HEALTH INS RETIREES	96,084	113,980	113,788	0	111,600	0	111,600
5856	PHARMACY COSTS-RETIREES	45,321	51,210	57,835	0	55,611	0	55,611
5860	UNEMPLOYMENT	888	1,193	1,193	0	1,193	0	1,193
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	REAL PROP EMPLOYEE BEN	420,524	497,965	492,638	0	492,230	0	492,230

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	REAL PROP	1,138,200	1,400,246	1,334,769	0	1,334,361	0	1,334,361

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	15,000	15,000	15,000	0	15,000	0	15,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	55,000	55,000	55,000	0	55,000	0	55,000
TOTAL	PROP ACQUIRED FOR TAXES	55,000	55,000	55,000	0	55,000	0	55,000
TOTAL	EXPENSE ON PROP. ACQUIR	55,000	55,000	55,000	0	55,000	0	55,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	20,000
TOTAL	BORROWING-CONTRACTUAL E	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING EXPENSE	20,000	20,000	20,000	0	20,000	0	20,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	411,682	395,576	415,227	0	415,227	0	415,227
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	12,554	5,407	16,875	0	5,625	0	5,625
5150	LONGEVITY WAGES	3,950	4,200	2,050	0	2,050	0	2,050
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK PERSONAL S	433,186	405,183	434,152	0	422,902	0	422,902

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

5220	OFFICE EQUIPMENT	0	10,000	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	0	10,000	0	0	0	0	0

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

5400INV	INVENTORY	15,500	2,950	0	0	0	0	0
5410	OFFICE SUPPLIES	16,200	16,200	16,200	0	16,200	0	16,200
5412	REPAIRS -BUILDING	3,000	3,000	3,000	0	3,000	0	3,000
5417	REFUSE REMOVAL	5,500	5,500	5,500	0	5,500	0	5,500
5420	PRINTING	2,500	2,500	2,500	0	2,500	0	2,500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	1,500
5423	TELEPHONE	5,000	5,000	5,000	0	5,000	0	5,000
5424	POSTAGE	7,200	7,200	7,200	0	7,200	0	7,200
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	700	700	700	0	700	0	700
5436	ADVERTISING FEES	400	400	400	0	400	0	400
5440	MISCELLANEOUS FEES & SE	84,200	84,200	84,200	0	84,200	0	84,200

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	50	50	50	0	50	0	50
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	3,986	3,384	3,553	0	3,553	0	3,553
5487	MISCELLANEOUS EXPENSES	5,500	5,500	5,500	0	5,500	0	5,500
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK CONTRACTUA	153,236	140,084	137,303	0	137,303	0	137,303

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

5810	RETIREMENT	63,792	57,262	59,224	0	64,689	0	64,689
5810A	RETIREMENT AMORTIZATION	9,118	10,941	9,467	0	9,467	0	9,467
5820	SOCIAL SECURITY	33,139	30,997	33,213	0	33,213	0	33,213
5830	WORKERS COMPENSATION	900	1,000	1,050	0	1,000	0	1,000
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	137,076	167,921	132,456	0	129,908	0	129,908
5851	PHARMACY EXP-CURRENT EM	29,225	37,717	31,001	0	29,809	0	29,809
5852	MEDICARE REFUNDS	6,192	8,130	6,832	0	6,832	0	6,832
5855	HEALTH INS RETIREES	35,015	36,468	41,725	0	40,922	0	40,922
5856	PHARMACY COSTS-RETIREES	26,208	26,733	19,911	0	19,145	0	19,145
5860	UNEMPLOYMENT	116	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EMPLOYEE B	340,782	377,169	334,878	0	334,986	0	334,986

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	927,204	932,436	906,333	0	895,192	0	895,192

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	219,266	236,327	239,523	0	239,523	0	239,523
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	18,740	18,740
5150	LONGEVITY WAGES	3,100	3,100	3,600	0	3,600	0	3,600
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	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	227,366	244,427	248,123	0	248,123	18,740	266,863

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

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

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

5400INV	INVENTORY	26,244	3,000	3,125	0	3,125	0	3,125
5410	OFFICE SUPPLIES	5,000	5,000	5,200	0	5,200	0	5,200
5411	RENT BLDG PROPERTY	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	450	450	450	0	450	0	450
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	4,850	4,850	4,850	0	4,850	0	4,850
5424	POSTAGE	2,750	2,750	5,000	0	5,000	0	5,000
5426	BOOKS AND PERIODICALS	1,250	1,250	1,250	0	1,250	0	1,250
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,616	1,378	1,447	0	1,447	0	1,447
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
5497	MILEAGE	17,000	17,000	17,000	0	17,000	0	17,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MOTOR VEHICLE CONTRACTU	65,420	41,938	44,582	0	44,582	0	44,582

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

5810	RETIREMENT	27,140	31,490	32,119	0	33,582	1,968	35,550
5810A	RETIREMENT AMORTIZATION	4,054	4,864	4,908	0	4,908	0	4,908
5820	SOCIAL SECURITY	17,393	18,698	20,415	0	18,981	1,434	20,415
5830	WORKERS COMPENSATION	630	600	630	0	600	0	600
5840	DISABILITY INSURANCE	0	200	200	0	200	0	200
5850	HEALTH INSUR-CURRENT EM	32,390	33,589	58,478	0	57,353	0	57,353
5851	PHARMACY EXP-CURRENT EM	6,561	6,692	12,021	0	11,559	0	11,559
5852	MEDICARE REFUNDS	6,324	6,504	6,941	0	6,941	0	6,941
5855	HEALTH INS RETIREES	24,799	26,020	26,540	0	26,030	0	26,030
5856	PHARMACY COSTS-RETIREES	24,101	25,396	25,903	0	24,907	0	24,907
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EMPLOY BE	143,392	154,053	188,155	0	185,061	3,401	188,462

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	436,178	440,417	480,860	0	477,766	22,141	499,907

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	308,710	316,857	322,752	0	322,752	3,315	326,067
5130	PART TIME WAGES	42,504	11,444	0	0	0	0	0
5150	LONGEVITY WAGES	1,950	2,700	2,700	0	2,700	0	2,700
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
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	COUNTY ATTORNEY PERSONA	358,165	341,001	335,452	0	335,452	3,315	338,767

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

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

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

5400INV	INVENTORY	1,500	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,300	1,800	1,800	0	1,800	0	1,800
5420	PRINTING	400	400	400	0	400	0	400
5422	EQUIPMENT REPAIR	500	1,200	1,500	0	1,500	0	1,500
5423	TELEPHONE	3,000	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	24,000	25,000	20,000	0	20,000	0	20,000
5427	MEMBERSHIPS AND DUES	1,075	1,075	1,075	0	1,075	0	1,075
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	5,000	5,000	5,000	0	5,000	0	5,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	3,000	3,200	3,200	0	3,200	0	3,200
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440ETH	ETHICS COMMITTEE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,374	1,944	2,041	0	2,041	0	2,041
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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	COUNTY ATTORNEY CONTRAC	47,899	47,369	42,766	0	42,766	0	42,766

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

5810	RETIREMENT	51,250	48,099	48,121	0	53,966	0	53,966
5810A	RETIREMENT AMORTIZATION	10,907	13,088	9,268	0	9,268	0	9,268
5820	SOCIAL SECURITY	26,178	24,914	24,599	0	24,599	0	24,599
5830	WORKERS COMPENSATION	600	500	525	0	500	0	500
5840	DISABILITY INSURANCE	400	400	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	44,392	26,743	23,546	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	9,542	6,083	5,061	0	4,867	0	4,867
5852	MEDICARE REFUNDS	3,084	3,252	3,470	0	3,470	0	3,470
5855	HEALTH INS RETIREES	12,510	6,380	23,703	0	23,248	0	23,248
5856	PHARMACY COSTS-RETIREES	12,210	6,227	11,537	0	11,093	0	11,093
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EMP BEN	171,073	135,687	149,831	0	154,103	0	154,103

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	577,137	526,056	530,049	0	534,322	3,315	537,637

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	189,491	204,252	207,742	0	207,742	0	207,742
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,950	1,950	1,950	0	1,950	0	1,950
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	PERSONNEL PERSONAL SERV	191,441	206,202	209,692	0	209,692	0	209,692

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	4,500	4,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	4,000
5420	PRINTING	800	1,000	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	6,530	6,800	6,800	0	6,800	0	6,800
5423	TELEPHONE	1,600	1,600	1,600	0	1,600	0	1,600
5424	POSTAGE	9,300	9,300	9,300	0	9,300	0	9,300
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	1,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5445	CONSULTING FEES	6,000	6,600	6,600	0	6,600	0	6,600
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	200
5475	GENERAL INSURANCE	1,402	1,195	1,255	0	1,255	0	1,255
5497	MILEAGE	350	350	350	0	350	0	350
TOTAL	PERSONNEL CONTRACTUAL	37,082	37,445	37,505	0	37,505	0	37,505

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	28,029	29,976	31,115	0	34,692	0	34,692
5810A	RETIREMENT AMORTIZATION	4,389	5,267	5,200	0	5,200	0	5,200
5820	SOCIAL SECURITY	14,645	15,774	16,041	0	16,041	0	16,041
5830	WORKERS COMPENSATION	400	400	420	0	400	0	400
5840	DISABILITY INSURANCE	400	400	264	0	264	0	264
5850	HEALTH INSUR-CURRENT EM	10,734	10,948	11,386	0	11,167	0	11,167
5851	PHARMACY EXP-CURRENT EM	1,789	1,825	1,898	0	1,825	0	1,825
5852	MEDICARE REFUNDS	3,120	3,252	3,470	0	3,470	0	3,470
5855	HEALTH INS RETIREES	12,510	12,760	13,270	0	13,015	0	13,015
5856	PHARMACY COSTS-RETIREES	12,210	12,454	12,952	0	12,454	0	12,454
5861	EMPLOYEE BENEFIT ADMIN	144	144	108	0	108	0	108
5863	METLIFE PREMIUM	0	0	312	0	312	0	312
TOTAL	PERSONNEL EMPLOYEE BENE	88,369	93,201	96,437	0	98,949	0	98,949

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	316,892	336,848	343,634	0	346,146	0	346,146

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	50,000	116,640	80,000	0	80,000	0	80,000
5100TCHD	TECHNICIAN WAGES DEMOCR	3,000	3,250	3,250	0	3,250	0	3,250
5100TCHR	TECHNICIAN WAGES REPUB	3,000	3,250	3,250	0	3,250	0	3,250
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	36,499	37,543	38,156	0	38,156	0	38,156
5110DPYD	SALARIES DPTY COMM- DEM	40,732	41,914	42,589	0	42,589	0	42,589
5110DPYR	SALARIES DPTY COMM- REP	42,768	46,551	47,301	0	47,301	0	47,301
5110R	CLERK TECH-REPUBLICAN	36,499	38,082	38,156	0	38,156	0	38,156
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	20,425	20,935	21,354	0	21,354	0	21,354
5130COMR	PART TIME WAGES-COMM-RE	20,425	20,935	21,354	0	21,354	0	21,354
5130D	PART-TIME WAGES-DEMOCRA	0	0	0	0	0	0	0
5130HAVA	PART-TIME WAGES-HAVA	0	0	0	0	0	0	0
5130R	PART-TIME WAGES-REPUBLI	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	400	500	500	0	500	0	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	5,000	5,000	5,000	0	5,000	0	5,000
5197	IMPUTED INCOME	0	158	4,249	0	4,249	0	4,249
51TRAIN	INSPECTOR TRAINING	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	BOARD/ELECTION PER SERV	263,747	339,759	310,158	0	310,158	0	310,158

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	5,000	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	30,000	104,000	30,000	0	30,000	0	30,000
5250HAVA	EQUIPMENT HAVA	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	35,000	104,000	30,000	0	30,000	0	30,000

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

5400INV	INVENTORY	0	6,000	6,000	0	6,000	0	6,000
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	4,000
5410ELEC	ELECTION SUPPLIES	10,000	10,000	10,000	0	10,000	0	10,000
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	0	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	4,950	6,000	4,000	0	4,000	0	4,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	4,000	4,000	4,000	0	4,000	0	4,000
5420BAL	BALLOT PRINTING	40,000	40,000	40,000	0	40,000	0	40,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	5,600	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	35,000	25,000	25,000	0	25,000	0	25,000
5423	TELEPHONE	2,000	2,000	2,000	0	2,000	0	2,000
5424	POSTAGE	20,000	20,000	35,000	0	35,000	0	35,000
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	250	140	140	0	140	0	140
5436	ADVERTISING FEES	2,000	2,000	0	0	0	0	0
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	300	300	0	300	0	300
5440CLRK	TOWN CLERK ELECTION	0	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	0	0	0	0	0	0	0
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,500	1,500	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	8,000	8,000	8,000	0	8,000	0	8,000
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	8,000	8,000	8,000	0	8,000	0	8,000
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,123	2,346	2,463	0	2,463	0	2,463

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,300	1,300	1,300	0	1,300	0	1,300
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	4,100	10,000	6,000	0	6,000	0	6,000
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	154,223	156,986	164,103	0	164,103	0	164,103

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

5810	RETIREMENT	23,563	30,526	31,612	0	35,252	0	35,252
5810A	RETIREMENT AMORTIZATION	3,816	4,579	5,579	0	5,579	0	5,579
5820	SOCIAL SECURITY	20,377	21,418	23,204	0	23,204	0	23,204
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	600	600	630	0	600	0	600
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	49,020	55,464	57,682	0	56,573	0	56,573
5851	PHARMACY EXP-CURRENT EM	11,332	14,600	15,184	0	14,600	0	14,600
5852	MEDICARE REFUNDS	4,668	4,878	5,206	0	5,206	0	5,206
5855	HEALTH INS RETIREES	29,498	30,088	24,656	0	24,182	0	24,182
5856	PHARMACY COSTS-RETIREES	20,104	20,506	14,850	0	14,279	0	14,279
5860	UNEMPLOYMENT	145	58	58	0	58	0	58
5861	EMPLOYEE BENEFIT ADMIN	36	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EMP BEN	163,159	182,717	178,662	0	179,533	0	179,533

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	616,128	783,462	682,923	0	683,795	0	683,795

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT PERSONAL S	0	0	0	0	0	0	0

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

5212	REPAIRS BUILDING	0	24,315	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	0	24,315	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	10,000	10,000	10,000	0	10,000	0	10,000
5415	ELECTRICITY	10,000	10,000	10,000	0	10,000	0	10,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	60,000	60,000	80,000	0	80,000	0	80,000
5440LGR	LOCAL GOVERNMENT RECORD	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	453	248	260	0	260	0	260
TOTAL	RECORDS MNGT CONTRACTUA	80,453	80,248	100,260	0	100,260	0	100,260

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

5800	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	80,453	104,563	100,260	0	100,260	0	100,260

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

ACCOUNT	TITLE	2019 BUDGET	2020 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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIRES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	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-1490 DEPT OF PUBLIC WORKS
BUDGET UNIT-14909 TRANSFER TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED---- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND
 DEPARTMENT-1620 DPW-BLDG GRDS
 BUDGET UNIT-1620 DPW-BLDG GRDS

ACCOUNT	TITLE	2019 BUDGET	2020 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	854,859	910,154	920,411	0	920,411	0	920,411
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	15,138	16,117	18,408	0	18,408	0	18,408
5130	PART TIME WAGES	32,653	38,911	47,638	0	47,638	0	47,638
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	10,300	11,900	11,150	0	11,150	0	11,150
5160	CLOTHING ALLOWANCES	9,775	9,775	9,350	0	9,350	0	9,350
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	16,000	13,000	13,000	0	13,000	0	13,000
5197	IMPUTED INCOME	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-BLDG GRDS PERS SERV	938,725	999,858	1,019,957	0	1,019,957	0	1,019,957

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

5212	REPAIRS BUILDING	257,000	61,150	0	401,000	0	346,000	346,000
5212CR	BUILDING -COMM RESOURCE	0	0	0	55,880	0	55,880	55,880
5212PSB	BUILDING REPAIRS-PSB	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	30,000	0	0	0	0	0
5260	OTHER EQUIPMENT	0	129,805	0	0	0	0	0
5260PSB	OTHER EQUIPMENT PSB	0	62,175	0	45,800	0	45,800	45,800
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5281	BUILDING PURCHASE	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	15,000	28,475	15,000	0	15,000	0	15,000
5285PSB	BUILDING CONSTRUCTION P	0	19,200	20,000	0	20,000	0	20,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
52FRONT	FRONTIER TOWN DEMOLITIO	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	272,000	330,805	35,000	502,680	35,000	447,680	482,680

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5140	ON CALL WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	5,400	3,800	3,600	0	3,600	0	3,600
5400INVPSB	INVENTORY PSB	2,800	1,900	2,700	0	2,700	0	2,700
5402	PAVE PARKING LOT	25,000	25,000	25,000	0	25,000	0	25,000
5402PSB	PAVE PARKING	0	0	0	0	0	0	0
5404	TOOLS	2,600	2,300	1,900	0	1,900	0	1,900
5404PSB	TOOLS PSB	1,000	1,000	250	0	250	0	250
5410	OFFICE SUPPLIES	550	2,450	2,450	0	2,450	0	2,450
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	150,000	150,000	150,000	0	150,000	0	150,000
5412CR	REPAIRS-CONCRETE	25,000	25,000	10,000	0	10,000	0	10,000
5412PSB	REPAIRS- BUILDING	50,000	50,000	50,000	0	50,000	0	50,000
5415	ELECTRICITY	140,000	140,000	140,000	0	140,000	0	140,000
5415LED	LED LIGHTING FIXTURES	0	0	0	0	0	0	0
5415PSB	ELECTRICITY PUBLIC SAFE	150,000	150,000	150,000	0	150,000	0	150,000
5416	WATER AND SEWER	5,000	5,000	5,000	0	5,000	0	5,000
5416PSB	WATER - PUBLIC SAFETY B	50,000	50,000	30,000	0	30,000	0	30,000
5417	REFUSE REMOVAL	5,000	5,000	5,000	0	5,000	0	5,000
5418	FUEL AND OIL	100,000	100,000	100,000	0	100,000	0	100,000
5418PSB	PROPANE PUBLIC SAFETY	150,000	150,000	150,000	0	150,000	0	150,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	5,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	6,000	6,000	6,000	0	6,000	0	6,000
5424	POSTAGE	50	50	50	0	50	0	50
5431	SAFETY MATERIALS/PROGRA	500	500	500	0	500	0	500
5433	LEGAL FEES	0	0	0	0	0	0	0
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	63,000	63,000	63,000	0	63,000	0	63,000
5440FRON	MISC FEES FRONTIER TOWN	0	0	0	0	0	0	0
5440PSB	MISCELLANEOUS FEES & SE	40,000	40,000	40,000	0	40,000	0	40,000
5441	AUTO SUPPLIES AND REPAI	12,000	12,000	12,000	0	12,000	0	12,000
5442	AUTO-GAS/OIL/DIESEL	13,000	13,000	13,000	0	13,000	0	13,000
5443	TRAVEL REIMBURSEMENT	750	750	750	0	750	0	750
5445	CONSULTING FEES	50,000	50,000	50,000	0	50,000	0	50,000
5450	SNOW REMOVAL	30,000	30,000	30,000	0	30,000	0	30,000
5451	TRAINING SCHOOLS/CONVEN	2,200	2,200	2,200	0	2,200	0	2,200
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	16,500	16,500	16,500	0	16,500	0	16,500
5459PSB	CLEANING SUPPLIES-PUB S	3,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	15,851	15,028	15,779	0	15,779	0	15,779
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54FRONT	FRONTIER TOWN ASSESMEN	0	0	0	0	0	0	0
5610	INTEREST-DANC NOTE	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS CONTRACTU	1,121,951	1,120,228	1,085,429	0	1,085,429	0	1,085,429

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5810	RETIREMENT	121,958	129,312	133,382	0	148,443	0	148,443
5810A	RETIREMENT AMORTIZATION	18,398	22,076	23,584	0	23,584	0	23,584
5820	SOCIAL SECURITY	70,655	75,256	76,618	0	76,618	0	76,618
5830	WORKERS COMPENSATION	218,136	209,056	219,509	0	182,146	0	182,146
5840	DISABILITY INSURANCE	0	1,782	1,650	0	1,650	0	1,650
5850	HEALTH INSUR-CURRENT EM	261,940	272,642	289,230	0	278,095	0	278,095
5851	PHARMACY EXP-CURRENT EM	58,449	62,659	68,329	0	62,659	0	62,659
5852	MEDICARE REFUNDS	7,371	4,854	5,182	0	5,182	0	5,182
5855	HEALTH INS RETIREES	79,565	66,556	73,969	0	72,547	0	72,547
5856	PHARMACY COSTS-RETIREES	40,963	47,239	44,550	0	42,837	0	42,837
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	1,872	0	1,872	0	1,872
TOTAL	DPW-BLDG GRDS EMP BENEF	877,435	891,432	937,875	0	895,633	0	895,633

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	3,210,111	3,342,323	3,078,261	502,680	3,036,019	447,680	3,483,699

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	0	0	0	0	0	0	0
5130	PART TIME WAGES	14,562	14,693	14,925	0	14,925	0	14,925
5150	LONGEVITY WAGES	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	MAIL & SUPPLY PERSONAL	14,562	14,693	14,925	0	14,925	0	14,925

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

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

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5407	PRESORT	100,000	95,000	95,000	0	95,000	0	95,000
5410	OFFICE SUPPLIES	50,000	45,000	45,000	0	45,000	0	45,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	840	840	840	0	840	0	840
5422	EQUIPMENT REPAIR	1,800	1,800	1,800	0	1,800	0	1,800
5423	TELEPHONE	500	500	500	0	500	0	500
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5475	GENERAL INSURANCE	703	591	621	0	621	0	621
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	155,843	145,731	145,761	0	145,761	0	145,761

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5810A	RETIREMENT AMORTIZATION	698	837	0	0	0	0	0
5820	SOCIAL SECURITY	1,114	1,124	1,142	0	1,142	0	1,142
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	68	68	64	0	64	0	64
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EMP BENEF	1,980	2,129	1,310	0	1,305	0	1,305

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	172,385	162,553	161,996	0	161,991	0	161,991

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	33,469	34,420	34,979	0	34,979	0	34,979
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	950	0	950	0	950
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	33,769	34,720	35,929	0	35,929	0	35,929

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

5220	OFFICE EQUIPMENT	7,000	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING EQUIP	7,000	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	19,816	19,816	19,816	0	19,816	0	19,816
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	15,500	15,500	15,500	0	15,500	0	15,500
5436	ADVERTISING FEES	700	700	700	0	700	0	700
5475	GENERAL INSURANCE	470	370	389	0	389	0	389
TOTAL	CENTRAL PRINTING CONTRA	36,486	36,386	36,405	0	36,405	0	36,405

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

5810	RETIREMENT	5,336	5,486	5,785	0	6,467	0	6,467
5810A	RETIREMENT AMORTIZATION	993	1,192	985	0	985	0	985
5820	SOCIAL SECURITY	2,583	2,656	2,749	0	2,749	0	2,749
5830	WORKERS COMPENSATION	270	265	278	0	266	0	266
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSUR-CURRENT EM	10,734	10,948	11,386	0	11,167	0	11,167
5851	PHARMACY EXP-CURRENT EM	1,789	1,825	1,898	0	1,825	0	1,825
5855	HEALTH INS RETIREES	16,090	16,412	17,068	0	16,740	0	16,740
5856	PHARMACY COSTS-RETIREES	4,771	4,867	5,061	0	4,867	0	4,867
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	CENTRAL PRTG EMPLOYEE B	42,566	43,651	45,211	0	45,066	0	45,066

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	119,822	114,757	117,544	0	117,399	0	117,399

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	515,540	608,190	622,753	0	622,559	0	622,559
5120	OVERTIME WAGES	2,000	1,000	0	0	1,000	0	1,000
5130	PART TIME WAGES	18,369	0	0	0	0	0	0
5140	ON CALL WAGES	9,672	9,672	0	0	9,672	0	9,672
5150	LONGEVITY WAGES	7,250	7,450	8,050	0	8,050	0	8,050
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	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	INFORMATION SYS PERS SE	560,831	631,312	635,803	0	646,281	0	646,281

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
5230	AUTO EQUIPMENT	0	0	25,000	0	25,000	0	25,000
5250	TECHNICAL EQUIPMENT	40,000	40,000	0	0	26,102	0	26,102
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	40,000	40,000	25,000	0	51,102	0	51,102

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

5400INV	INVENTORY	25,000	25,000	0	0	25,000	0	25,000
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	7,500	0	7,500
5410HOME	OFFICE CYBER SECURITY G	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	150,000	205,000	205,000	0	140,000	0	140,000
5423	TELEPHONE	4,250	4,250	4,250	0	4,250	0	4,250
5424	POSTAGE	25	25	25	0	25	0	25

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	1,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	3,000	3,000	3,000	0	3,000	0	3,000
5475	GENERAL INSURANCE	3,754	3,074	3,228	0	3,228	0	3,228
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	INFORMATION SYS CONTRAC	195,179	249,499	224,653	0	187,153	0	187,153

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

5810	RETIREMENT	77,147	83,506	89,869	0	100,172	0	100,172
5810A	RETIREMENT AMORTIZATION	10,864	13,037	13,766	0	13,766	0	13,766
5820	SOCIAL SECURITY	42,011	47,479	48,639	0	48,639	0	48,639
5830	WORKERS COMPENSATION	1,000	1,000	1,050	0	1,227	0	1,227
5840	DISABILITY INSURANCE	616	616	0	0	726	0	726
5850	HEALTH INSUR-CURRENT EM	81,950	156,973	139,706	0	137,019	0	137,019
5851	PHARMACY EXP-CURRENT EM	17,893	35,892	32,266	0	31,025	0	31,025
5855	HEALTH INS RETIREES	10,734	10,948	11,386	0	11,167	0	11,167
5856	PHARMACY COSTS-RETIREES	1,789	1,825	1,898	0	1,825	0	1,825
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	244,003	351,276	338,581	0	345,567	0	345,567

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	1,040,013	1,272,087	1,224,037	0	1,230,103	0	1,230,103

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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
541033	SOFTWARE EXPENSE	0	0	160,687	0	160,687	0	160,687
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5434HIPPA	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	10,000	0	0	0	65,000	0	65,000
5476	UNINSURED JMMENT & CLAIM	20,000	20,000	0	0	0	0	0
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
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
TOTAL	UNALL/UN CLASS EXPENSES	30,000	20,000	160,687	0	225,687	0	225,687

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	30,000	20,000	160,687	0	225,687	0	225,687

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED---- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND
 DEPARTMENT-1920 MUNICIPAL ASSOCT DUES
 BUDGET UNIT-19204 MUNI ASSOC CONTRACT EXP

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	26,000	28,675	28,675	0	28,675	0	28,675
TOTAL	MUNI ASSOC CONTRACT EXP	26,000	28,675	28,675	0	28,675	0	28,675
TOTAL	MUNICIPAL ASSOCT DUES	26,000	28,675	28,675	0	28,675	0	28,675

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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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	0	0	0	0	0	0	0
548710	SALES TAX - NEWCOMB	0	0	0	0	0	0	0
548711	SALES TAX - NORTH ELBA	1,937,500	2,000,000	2,000,000	0	2,000,000	0	2,000,000
548712	SALES TAX - NORTH HUDS	0	0	0	0	0	0	0
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	0	0	0	0	0	0	0
548715	SALES TAX - TICONDEROGA	0	0	0	0	0	0	0
548716	SALES TAX - WESTPORT	0	0	0	0	0	0	0
548717	SALES TAX - WILLSBORO	0	0	0	0	0	0	0
548718	SALES TAX - WILMINGTON	0	0	0	0	0	0	0
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	0	0	0	0	0	0
548720	SALES TAX PORT HENRY	0	0	0	0	0	0	0
548721	SALES TAX LAKE PLACID	0	0	0	0	0	0	0
548722	SALES TAX SARANAC LAKE	0	0	0	0	0	0	0
54873	SALES TAX - E'TOWN	0	0	0	0	0	0	0
54874	SALES TAX - ESSEX	0	0	0	0	0	0	0
54875	SALES TAX - JAY	0	0	0	0	0	0	0
54876	SALES TAX - KEENE	0	0	0	0	0	0	0
54877	SALES TAX - LEWIS	0	0	0	0	0	0	0
54878	SALES TAX - MINERVA	0	0	0	0	0	0	0
54879	SALES TAX - MORIAH	0	0	0	0	0	0	0
TOTAL	SALES TAX PAID TO TOWNS	1,937,500	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL	SALES TAX PAID TO TOWNS	1,937,500	2,000,000	2,000,000	0	2,000,000	0	2,000,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
TOTAL	COMMUNITY COLL FACILITY	0	0	0	0	0	0	0

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

5477	NCCC ANNUAL CONTRIBUTIO	1,190,000	1,190,000	1,190,000	0	1,190,000	0	1,190,000
5478	OPERATING COSTS-COMM CO	620,000	510,000	510,000	0	510,000	0	510,000
5479	COMMUNITY COLLEGE CAPIT	75,000	40,000	40,000	0	40,000	0	40,000
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,935,000	1,790,000	1,790,000	0	1,790,000	0	1,790,000
TOTAL	EDUCATION	1,935,000	1,790,000	1,790,000	0	1,790,000	0	1,790,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	564,839	339,872	321,430	10,000	339,686	0	339,686
5110OPS	WAGES PSAP OPERATIONS	0	235,000	238,000	0	238,000	0	238,000
5110SIC5	WAGES SIC5 -INT.COMM. 5	0	14,362	12,300	0	12,300	0	12,300
5111	SHIFT DIFF-FULL TIME	0	9,000	9,000	0	9,000	0	9,000
5120	OVERTIME WAGES	25,000	25,000	25,000	0	25,000	0	25,000
5130	PART TIME WAGES	20,000	42,273	41,552	0	41,552	0	41,552
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,900	3,550	2,800	0	2,800	0	2,800
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	23,000	25,000	18,000	0	18,000	0	18,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	635,739	694,057	668,082	10,000	686,338	0	686,338

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

5200SIC5	INTEROPERABLE COMMUNICA	400,000	0	0	0	0	0	0
5200SIC6	SICG #7	0	0	0	0	0	0	0
5200SIC7	INTEROPERABLE COMM	610,557	411,157	0	0	0	0	0
5200SIC8	INTEROPERABLE COMM #8	0	598,303	212,871	0	212,871	0	212,871
5200SIC9	SICG#9 EQUIPMENT	0	0	687,262	0	687,262	0	687,262
5250	TECHNICAL EQUIPMENT	0	52,000	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260OPS	PSAP OPS EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	1,010,557	1,061,460	900,133	0	900,133	0	900,133

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

5400INV	INVENTORY	8,795	3,565	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	2,000	2,500	2,500	0	2,500	0	2,500
5410OPS	OFFICE SUPPLIES OPS	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	100,512	104,501	110,202	0	110,202	0	110,202
5413	MAINTENANCE BLDG AND PR	321,549	557,330	403,524	0	403,524	0	403,524
5413SIC5	MAINTENANCE SIC5	175,000	0	0	0	0	0	0
5413SIC7	MAINTENANCE SICG5	0	0	0	0	0	0	0
5413SIC8	MAINTENANCE SIC8	0	170,000	0	0	0	0	0
5413SIC9	MAINTENANCE SICG9	0	0	170,000	0	170,000	0	170,000
5415	ELECTRICITY	40,000	40,000	40,000	0	40,000	0	40,000
5418	FUEL AND OIL	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	100	100	100	0	100	0	100

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	3,000	3,000	3,000	0	3,000	0	3,000
5422	EQUIPMENT REPAIR	10,000	10,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	15,300	15,500	15,500	0	15,500	0	15,500
5424	POSTAGE	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	3,900	3,800	3,800	0	3,800	0	3,800
5435	MED FEES-EMPLOYEE EXAMS	400	400	400	0	400	0	400
5436	ADVERTISING FEES	300	300	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	500	25,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	1,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,500	0	2,500	0	2,500
5451	TRAINING SCHOOLS/CONVEN	3,000	3,000	4,200	0	4,200	0	4,200
5451OPS	TRAINING PSAP OPS	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	3,000	4,000	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	12,311	10,876	11,420	0	11,420	0	11,420
5487	MISCELLANEOUS EXPENSES	15,000	15,000	15,000	0	15,000	0	15,000
5487OPS	PSAP OPERATING GRANT	0	0	0	0	0	0	0
5487PSAP	PSAP GRANT HOMELAND SEC	0	0	0	0	0	0	0
5497	MILEAGE	400	400	400	0	400	0	400
TOTAL	COMMUNICATIONS	721,567	975,772	810,346	0	810,346	0	810,346

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

5810	RETIREMENT	91,519	91,345	85,601	0	95,111	0	95,111
5810A	RETIREMENT AMORTIZATION	13,369	16,042	16,200	0	16,200	0	16,200
5820	SOCIAL SECURITY	51,664	51,308	49,904	0	49,904	0	49,904
5830	WORKERS COMPENSATION	1,300	1,300	1,365	0	1,300	0	1,300
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	103,417	116,434	144,637	0	141,856	0	141,856
5851	PHARMACY EXP-CURRENT EM	21,472	23,726	29,736	0	28,593	0	28,593
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	282,741	300,156	327,444	0	332,963	0	332,963
TOTAL	COMMUNICATIONS	2,650,605	3,031,445	2,706,004	10,000	2,729,780	0	2,729,780

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	1,119,505	1,156,494	1,228,161	0	1,215,830	0	1,215,830
5111	SHIFT DIFF-FULL TIME	10,000	10,000	10,000	0	10,000	0	10,000
5120	OVERTIME WAGES	90,000	90,000	60,000	0	60,000	0	60,000
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	11,000	12,400	11,950	0	11,950	0	11,950
5170	PAYROLL-MEAL ALLOWANCES	500	750	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	35,000	31,000	36,000	0	36,000	0	36,000
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	1,266,005	1,300,644	1,346,111	0	1,333,780	0	1,333,780

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

5200FORF	EQUIPMENT-FORFEITURE	0	0	0	0	0	0	0
5200HOME	EQUIPMENT-HOMELAND SECU	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	135,000	135,000	90,000	0	90,000	0	90,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	25,795	36,749	54,622	0	54,622	0	54,622
5260BNG	OTHER EQUIP. BYRNE GRAN	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	90,000	90,000	90,000	0	90,000	0	90,000
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	250,795	261,749	234,622	0	234,622	0	234,622

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DARE	DARE PROGRAM	1,000	1,000	1,000	0	1,000	0	1,000
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
5410OIT	OFFICE SUPPLIES OIT GRA	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	1,750	1,750	1,750	0	1,750	0	1,750
5420	PRINTING	250	250	250	0	250	0	250
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,350	1,350	1,350	0	1,350	0	1,350
5423	TELEPHONE	32,500	32,500	32,500	0	32,500	0	32,500
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	500	500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	35,000	35,000	35,000	0	35,000	0	35,000
5442	AUTO-GAS/OIL/DIESEL	35,000	35,000	35,000	0	35,000	0	35,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	3,500	3,500	3,500	0	3,500	0	3,500
5475	GENERAL INSURANCE	38,567	37,099	38,954	0	38,954	0	38,954
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETTP GRANT- OTHER	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54892	WEAPONS	0	0	0	0	0	0	0
54BOAT	GAS AND OIL	1,500	0	0	0	0	0	0
54HR218	SHERIFF HR218 SUPPLIES	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	155,917	152,949	154,804	0	154,804	0	154,804

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

5810	RETIREMENT	199,980	206,838	211,269	0	250,071	0	250,071
5810A	RETIREMENT AMORTIZATION	10,823	12,987	37,972	0	37,972	0	37,972
5820	SOCIAL SECURITY	94,516	97,147	97,623	0	96,679	0	96,679
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	34,309	51,676	54,260	0	152,702	0	152,702
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	237,323	297,533	315,116	0	309,056	0	309,056
5851	PHARMACY EXP-CURRENT EM	51,291	66,918	72,757	0	69,959	0	69,959
5852	MEDICARE REFUNDS	10,848	11,382	12,146	0	12,146	0	12,146

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5855	HEALTH INS RETIREES	84,953	67,451	98,603	0	96,707	0	96,707
5856	PHARMACY COSTS--RETIREES	53,220	54,681	63,828	0	61,373	0	61,373
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	777,263	866,613	963,574	0	1,086,665	0	1,086,665

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHERIFF	2,449,980	2,581,955	2,699,111	0	2,809,871	0	2,809,871

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	673,512	669,960	652,163	5,214	652,163	5,214	657,377
5120	OVERTIME WAGES	14,670	8,000	6,000	0	6,000	0	6,000
5130	PART TIME WAGES	25,000	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,838	6,050	7,050	0	7,050	0	7,050
5170	PAYROLL-MEAL ALLOWANCES	0	300	300	0	300	0	300
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	13,000	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	PROBATION-PERSONAL SERV	728,020	697,310	680,513	5,214	680,513	5,214	685,727

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	17,000	500	0	500	0	500
TOTAL	PROBATION-EQUIPMENT	0	17,000	500	0	500	0	500

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

5400INV	INVENTORY	0	1,890	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,800	2,800	0	2,800	0	2,800
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	350	350	350	0	350	0	350
5422	EQUIPMENT REPAIR	7,267	10,630	10,574	0	10,574	0	10,574
5423	TELEPHONE	5,300	5,300	6,700	0	6,700	0	6,700
5424	POSTAGE	1,450	1,700	1,800	0	1,800	0	1,800
5426	BOOKS AND PERIODICALS	2,073	250	350	0	350	0	350
5427	MEMBERSHIPS AND DUES	600	600	700	0	700	0	700
5436	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	2,600	2,600	2,600	0	2,600	0	2,600
5441	AUTO SUPPLIES AND REPAI	0	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	0	5,492	5,492	0	5,492	0	5,492
5443	TRAVEL REIMBURSEMENT	7,776	10,102	7,040	0	7,040	0	7,040
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	200
5453	UNIFORMS AND CLOTHING	0	300	300	0	300	0	300
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,243	4,404	4,624	0	4,624	0	4,624
5487	MISCELLANEOUS EXPENSES	900	900	900	0	900	0	900
5497	MILEAGE	17,000	8,930	7,000	0	7,000	0	7,000
TOTAL	PROBATION-CONTRACTUAL	53,259	57,448	52,431	0	52,431	0	52,431

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

5810	RETIREMENT	85,516	84,146	84,602	840	94,919	840	95,759
5810A	RETIREMENT AMORTIZATION	12,663	15,195	15,357	0	15,357	0	15,357
5820	SOCIAL SECURITY	55,783	52,709	51,405	399	51,405	399	51,804
5830	WORKERS COMPENSATION	1,200	1,300	1,365	0	1,391	0	1,391
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	138,468	129,241	105,183	0	102,751	0	102,751
5851	PHARMACY EXP-CURRENT EM	33,001	28,592	21,511	0	20,076	0	20,076
5852	MEDICARE REFUNDS	1,560	1,626	1,735	0	1,735	0	1,735
5855	HEALTH INS RETIREES	80,443	85,704	111,904	0	109,752	0	109,752
5856	PHARMACY COSTS-RETIREES	36,604	41,332	46,782	0	44,983	0	44,983
5860	UNEMPLOYMENT	510	685	685	0	685	0	685
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	PROBATION-EMPLOYEE BENE	445,748	440,530	440,529	1,239	443,053	1,239	444,292

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PROBATION	1,227,027	1,212,287	1,173,973	6,453	1,176,497	6,453	1,182,950

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	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	2019 BUDGET	2020 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	2,741,176	2,876,504	2,989,562	0	2,989,562	0	2,989,562
5111	SHIFT DIFF-FULL TIME	50,000	50,000	50,000	0	50,000	0	50,000
5120	OVERTIME WAGES	325,000	300,000	250,000	0	250,000	0	250,000
5130	PART TIME WAGES	20,484	17,496	17,934	0	17,934	0	17,934
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	16,050	16,750	22,650	0	22,650	0	22,650
5160	CLOTHING ALLOWANCES	1,625	1,625	1,625	0	1,625	0	1,625
5170	PAYROLL-MEAL ALLOWANCES	500	500	500	0	500	0	500
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	69,000	61,000	77,000	0	77,000	0	77,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	3,223,835	3,323,875	3,409,270	0	3,409,270	0	3,409,270

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

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	3,500	3,500	3,500	0	3,500	0	3,500
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	39,000	39,500	47,500	0	47,500	0	47,500
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	42,500	43,000	51,000	0	51,000	0	51,000

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

5400INV	INVENTORY	1,500	1,500	0	0	0	0	0
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	3,000	3,000	0	3,000	0	3,000
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	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	84,179	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,400	3,400	3,400	0	3,400	0	3,400
5426	BOOKS AND PERIODICALS	200	200	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	500	500	750	0	750	0	750
5436	ADVERTISING FEES	1,000	1,000	1,000	0	1,000	0	1,000
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	185,000	298,110	327,034	0	327,034	0	327,034
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,000	3,000	3,000	0	3,000	0	3,000
5451	TRAINING SCHOOLS/CONVEN	30,000	30,000	25,000	0	25,000	0	25,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5452FOOD	FOOD	225,000	225,000	225,000	0	225,000	0	225,000
5453	UNIFORMS AND CLOTHING	35,000	30,000	30,000	0	30,000	0	30,000
5455	DETENTION SUPPLIES/LINE	10,000	10,000	10,000	0	10,000	0	10,000
5457	MEDICAL EXAMS	50,000	50,000	50,000	0	50,000	0	50,000
5459	CLEANING SUPPLIES	25,000	25,000	25,000	0	25,000	0	25,000
5473	PRESCPT DRUGS/MEDICAL S	50,000	50,000	50,000	0	50,000	0	50,000
5475	GENERAL INSURANCE	47,925	40,953	43,001	0	43,001	0	43,001
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54892	WEAPONS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	764,204	781,663	806,385	0	806,385	0	806,385

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

5810	RETIREMENT	430,791	450,567	458,826	0	555,695	0	555,695
5810A	RETIREMENT AMORTIZATION	85,673	102,801	80,604	0	80,604	0	80,604
5820	SOCIAL SECURITY	219,425	242,264	236,325	0	236,325	0	236,325
5830	WORKERS COMPENSATION	7,500	6,700	7,035	0	6,700	0	6,700
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	846,462	781,912	766,869	0	752,122	0	752,122
5851	PHARMACY EXP-CURRENT EM	184,533	173,057	168,293	0	161,820	0	161,820
5852	MEDICARE REFUNDS	7,992	11,382	13,882	0	13,882	0	13,882
5855	HEALTH INS RETIREES	91,015	89,196	92,763	0	90,979	0	90,979
5856	PHARMACY COSTS-RETIREES	40,612	50,280	52,291	0	50,280	0	50,280
5860	UNEMPLOYMENT	3,917	4,601	4,601	0	4,601	0	4,601
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EMP BENEFIT	1,917,919	1,912,759	1,881,489	0	1,953,008	0	1,953,008

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL	5,948,458	6,061,297	6,148,144	0	6,219,663	0	6,219,663

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

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

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

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

5400EDU	STOP DWI - EDUCATION	10,466	7,000	7,000	0	7,000	0	7,000
5400ENF	STOP DWI ENFORCEMENT	23,200	20,200	20,200	0	20,200	0	20,200
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	12,500	12,500	12,500	0	12,500	0	12,500
5400PROS	STOP DWI - PROSECUTION	15,300	15,300	15,300	0	15,300	0	15,300
5400REH	STOP DWI - REHABILITATI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440VIP	VICTIMS IMPACT PANEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	403	436	436	0	436	0	436
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487ENHA	DWI PROGRAM ENHANCEMENT	0	0	0	0	0	0	0
5487FINE	DWI FINE COLLECTION	0	0	0	0	0	0	0
5487OTHE	DWI OTHER INITIATIVES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	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	61,869	55,436	55,436	0	55,436	0	55,436
TOTAL	STOP DWI	61,869	55,436	55,436	0	55,436	0	55,436

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	9,500	19,350	3,000	0	3,000	0	3,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,000	2,500	2,500	0	2,500	0	2,500
5413	MAINTENANCE BLDG AND PR	2,500	2,500	2,500	0	2,500	0	2,500
5415	ELECTRICITY	480	450	450	0	450	0	450
5418	FUEL AND OIL	300	300	300	0	300	0	300
5420	PRINTING	200	200	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,000	3,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	500	500	500	0	500	0	500
5424	POSTAGE	500	500	500	0	500	0	500
5426	BOOKS AND PERIODICALS	3,000	3,000	3,000	0	3,000	0	3,000
5427	MEMBERSHIPS AND DUES	500	525	600	0	600	0	600
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	500	500	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	126	55	58	0	58	0	58
5475RACE	RACES INSURANCE	22,000	22,000	22,000	0	22,000	0	22,000
5487	MISCELLANEOUS EXPENSES	1,000	1,000	1,000	0	1,000	0	1,000
5497	MILEAGE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	FIRE DEPT CONTRACTUAL	53,606	61,880	50,108	0	50,108	0	50,108

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

5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/COORDINATOR	53,606	61,880	50,108	0	50,108	0	50,108

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0
5431BU	BUCKLE UP-TRAFFIC SAFET	0	0	0	0	0	0	0
5431BU1	BUCKLE UP-SARANAC LAKE	0	0	0	0	0	0	0
5431BU2	BUCKLE UP-SHERIFF	0	0	0	0	0	0	0
5431BU3	BUCKLE UP-TI POLICE DEP	0	0	0	0	0	0	0
5431CP	CHILD PASSENGER SAFETY	3,000	3,375	2,825	0	2,825	0	2,825
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	3,080	2,016	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PROGRAMS	6,080	5,391	2,825	0	2,825	0	2,825

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	6,080	5,391	2,825	0	2,825	0	2,825

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	230,008	207,661	221,719	0	211,719	0	211,719
5110EMA	WAGES EMA GRANT	0	19,377	19,493	0	19,493	0	19,493
5120	OVERTIME WAGES	300	0	0	0	0	0	0
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	4,000	3,700	3,700	0	3,700	0	3,700
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	6,500	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER SERV PERSONAL SERV	239,408	237,338	250,012	0	240,012	0	240,012

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

5220	OFFICE EQUIPMENT	6,500	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	6,500	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	1,500	17,000	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	2,000	5,000	5,000	0	5,000	0	5,000
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	500	500	500	0	500	0	500

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	500	500	500	0	500	0	500
5422	EQUIPMENT REPAIR	5,000	5,000	5,000	0	5,000	0	5,000
5423	TELEPHONE	21,000	21,000	21,000	0	21,000	0	21,000
5424	POSTAGE	300	300	300	0	300	0	300
5426	BOOKS AND PERIODICALS	200	200	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	400	400	400	0	400	0	400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	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	1,500	1,500	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	1,200	1,200	1,200	0	1,200	0	1,200
5475	GENERAL INSURANCE	11,625	9,866	10,359	0	10,359	0	10,359
5475RACE	RACES INSURANCE	24,000	24,000	22,000	0	22,000	0	22,000
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	3,500	3,500	3,500	0	3,500	0	3,500
5487HAZ	HAZMAT TEAM	8,000	5,000	5,000	0	5,000	0	5,000
5487HMP	HAZARDOUS MITIGATION GR	37,297	0	0	0	0	0	0
5487HOME	HOMELAND SECURITY GRANT	182,000	302,000	182,000	0	182,000	0	182,000
5487LEPC	MISC EXPENSE LEPC	2,980	2,000	2,000	0	2,000	0	2,000
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	500	500	250	0	250	0	250
TOTAL	EMER SERV CONTRACTUAL	312,002	407,466	272,209	0	272,209	0	272,209

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

5810	RETIREMENT	36,973	36,457	37,821	0	42,284	0	42,284
5810A	RETIREMENT AMORTIZATION	5,050	6,060	6,359	0	6,359	0	6,359
5820	SOCIAL SECURITY	18,284	18,149	18,353	0	18,353	0	18,353
5830	WORKERS COMPENSATION	17,043	33,916	35,612	0	27,092	0	27,092
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	38,286	16,412	17,068	0	16,740	0	16,740
5851	PHARMACY EXP-CURRENT EM	9,543	4,867	5,061	0	4,867	0	4,867
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	EMER SERV EMPLOYEE BENE	125,179	115,860	120,275	0	115,695	0	115,695

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	683,089	760,664	642,496	0	627,916	0	627,916

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	3,000	3,000	0	3,000	0	3,000
5130	PART TIME WAGES	24,514	25,222	27,059	0	27,059	0	27,059
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	24,514	28,222	30,059	0	30,059	0	30,059

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	23,000	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
5260HAZ	HAZMAT GRANT	0	0	0	0	0	0	0
5260SHER	HOMELAND SECUR EQUIP SH	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	0	23,000	0	0	0	0	0

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

5400INV	INVENTORY	28,000	64,120	20,000	0	20,000	0	20,000
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5423	TELEPHONE	500	500	500	0	500	0	500
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	5,000	23,500	14,500	0	14,500	0	14,500
5451	TRAINING SCHOOLS/CONVEN	4,500	4,500	5,000	0	5,000	0	5,000
5452FOOD	FOOD	1,500	1,500	3,425	0	3,425	0	3,425
5453	UNIFORMS AND CLOTHING	0	0	21,637	0	21,637	0	21,637
5475	GENERAL INSURANCE	0	296	311	0	311	0	311
5487	MISCELLANEOUS EXPENSES	7,000	7,000	5,000	0	5,000	0	5,000
5497	MILEAGE	0	1,000	1,000	0	1,000	0	1,000
TOTAL	HOMELAND SECURITY	46,600	102,516	71,473	0	71,473	0	71,473

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	1,875	1,930	2,070	0	2,070	0	2,070
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	1,875	1,930	2,070	0	2,070	0	2,070

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HOMELAND SECURITY	72,989	155,668	103,601	0	103,601	0	103,601

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400SWCD	SWCD PETRO DAM PROJECT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	17,952	15,297	15,683	0	15,683	0	15,683
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	78,869	81,141	82,447	0	82,447	0	82,447
5150	LONGEVITY WAGES	950	300	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	100	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	EMER PHONE SYSTEM-PER S	97,871	96,738	98,430	0	98,430	0	98,430

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	35,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-EQUIP	35,000	0	0	0	0	0	0

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

5400911	LOCAL ENHANCED WIRELESS	0	0	0	0	0	0	0
5400INV	INVENTORY	2,000	2,000	1,200	0	1,200	0	1,200
5410	OFFICE SUPPLIES	500	500	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	750	750	750	0	750	0	750
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	12,000	12,000	12,000	0	12,000	0	12,000
5424	POSTAGE	50	50	50	0	50	0	50
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	3,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	4,000	2,500	2,500	0	2,500	0	2,500
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	1,004	862	905	0	905	0	905
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-CONT	26,304	22,662	21,905	0	21,905	0	21,905

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-3900 OTHER SAFETY EXPENSES								
BUDGET UNIT-39008 EMER PHONE SYSTEM-BENEFIT								
5810	RETIREMENT	15,448	15,297	15,847	0	17,717	0	17,717
5810A	RETIREMENT AMORTIZATION	2,648	3,178	2,854	0	2,854	0	2,854
5820	SOCIAL SECURITY	7,480	7,521	7,530	0	7,530	0	7,530
5830	WORKERS COMPENSATION	200	300	315	0	300	0	300
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	10,734	10,948	11,386	0	11,167	0	11,167
5851	PHARMACY EXP-CURRENT EM	1,789	1,825	1,898	0	1,825	0	1,825
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-BENEF	38,299	39,070	39,831	0	41,394	0	41,394

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	197,474	158,469	160,166	0	161,729	0	161,729

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	57,141	58,802	59,740	10,000	59,740	0	59,740
5150	LONGEVITY WAGES	300	300	300	0	300	0	300
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	30	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	62,641	64,332	65,290	10,000	65,290	0	65,290

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

5240	HIGHWAY AND STREET EQUI	0	0	40,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	10,000	10,000	5,000	0	5,000	0	5,000
TOTAL	SAFETY OFFICER	10,000	10,000	45,000	0	5,000	0	5,000

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

5400INV	INVENTORY	1,000	4,500	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	300	300	300	0	300	0	300
5420	PRINTING	100	100	100	0	100	0	100
5423	TELEPHONE	1,200	1,200	700	0	700	0	700
5424	POSTAGE	50	50	50	0	50	0	50
5426	BOOKS AND PERIODICALS	0	0	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	50	100	150	0	150	0	150
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,000	5,000	6,500	0	6,500	0	6,500
5441	AUTO SUPPLIES AND REPAI	500	1,000	3,000	0	3,000	0	3,000
5442	AUTO-GAS/OIL/DIESEL	2,200	1,500	1,500	0	1,500	0	1,500
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5452FOOD	FOOD	500	500	500	0	500	0	500
5475	GENERAL INSURANCE	710	614	645	0	645	0	645
5487	MISCELLANEOUS EXPENSES	5,625	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	19,235	16,864	20,245	0	20,245	0	20,245

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	9,060	9,338	9,666	0	10,807	0	10,807
5810A	RETIREMENT AMORTIZATION	1,350	1,620	1,773	0	1,773	0	1,773
5820	SOCIAL SECURITY	4,769	4,904	4,976	0	4,976	0	4,976
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	15,279	15,962	16,520	0	17,656	0	17,656
TOTAL	LOCAL EMER PLANNING COM	107,155	107,158	147,055	10,000	108,190	0	108,190

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	65,989	67,906	69,197	0	68,994	0	68,994
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	450	1,100	0	1,100	0	1,100
5170	PAYROLL-MEAL ALLOWANCES	100	50	50	0	50	0	50
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	66,089	68,406	70,347	0	70,144	0	70,144

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	300	300	300	0	300	0	300
5410	OFFICE SUPPLIES	200	200	200	0	200	0	200
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	500	500	500	0	500	0	500
5425	COPIER EXPENSE	480	480	480	0	480	0	480
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5441	AUTO SUPPLIES AND REPAI	100	100	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,729	3,655	3,838	0	3,838	0	3,838
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5490	EDUCATION HCAP TRANSP	295,000	315,000	315,000	0	315,000	0	315,000
5491	PRESCHOOL TUITION	785,000	785,000	785,000	0	785,000	0	785,000
5491E	PRESCHOOL EVAL	36,000	36,000	36,000	0	36,000	0	36,000
5491I	PRESCHOOL ITINERANT	350,000	350,000	350,000	0	350,000	0	350,000
5491PSA	CPSE ADMIN	41,500	41,500	41,500	0	41,500	0	41,500
5491R	RATE CHANGES	20,000	20,000	20,000	0	20,000	0	20,000
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	45,000	45,000	45,000	0	45,000	0	45,000
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	1,345	1,345	1,345	0	1,345	0	1,345

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PRESCHOOL	1,581,404	1,600,330	1,600,513	0	1,600,513	0	1,600,513

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

5810	RETIREMENT	10,426	10,800	11,108	0	12,617	0	12,617
5810A	RETIREMENT AMORTIZATION	1,581	1,897	1,936	0	1,936	0	1,936
5820	SOCIAL SECURITY	5,048	5,229	5,278	0	5,362	0	5,362
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	22,196	22,640	23,546	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	5,061	0	4,867	0	4,867
TOTAL	PRESCHOOL	44,023	45,433	46,929	0	47,875	0	47,875

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	129,945	137,747	140,336	0	140,336	0	140,336
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	13,500	1,750	1,750	0	1,750	0	1,750
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	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
TOTAL	PUB HLTH PERSONAL SERVI	158,545	139,597	142,186	0	142,186	0	142,186

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
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 DEPARTMENT-4010 PUBLIC HEALTH
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

ACCOUNT	TITLE	2019 BUDGET	2020 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
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	500	0	500	0	500
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,400	1,400	1,400	0	1,400	0	1,400
5424	POSTAGE	140	140	140	0	140	0	140
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5426RR	BOOKS-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	750	750	750	0	750	0	750
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	100	100	100	0	100	0	100
5442	AUTO-GAS/OIL/DIESEL	100	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	1,700	1,700	1,700	0	1,700	0	1,700
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	700	3,700	3,700	0	3,700	0	3,700
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	24,144	22,450	23,573	0	23,573	0	23,573

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	1,100	1,100	1,100	0	1,100	0	1,100
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	30,734	32,040	33,163	0	33,163	0	33,163

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	22,783	22,041	30,310	0	25,575	0	25,575
5810A	RETIREMENT AMORTIZATION	1,917	2,301	2,919	0	2,919	0	2,919
5820	SOCIAL SECURITY	12,121	10,672	15,006	0	10,870	0	10,870
5830	WORKERS COMPENSATION	8,177	4,634	4,866	0	5,807	0	5,807
5840	DISABILITY INSURANCE	4,000	4,000	4,000	0	4,000	0	4,000
5850	HEALTH INSUR-CURRENT EM	44,392	45,280	47,091	0	46,186	0	46,186
5851	PHARMACY EXP-CURRENT EM	9,543	9,734	10,123	0	9,733	0	9,733
5852	MEDICARE REFUNDS	43,897	45,200	54,268	0	54,268	0	54,268
5855	HEALTH INS RETIREES	214,534	210,565	207,600	0	203,608	0	203,608
5856	PHARMACY COSTS-RETIREES	161,022	176,644	181,811	0	174,818	0	174,818
5860	UNEMPLOYMENT	1,502	1,911	1,911	0	1,911	0	1,911
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	PUB HLTH EMPLOYEE BENEF	523,888	532,980	559,904	0	539,695	0	539,695

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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

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

5110	REGULAR 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
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	0	0	0	0	0	0	0

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

5400	HOMEMAKER/DAY CARE SRVC	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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
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
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	0	0	0	0	0	0	0
5474LS	LEAD TESTING SUPPLIES	450	450	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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	LEAD	450	450	0	0	0	0	0

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

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

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

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

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

5810	RETIREMENT	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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	LEAD BENEFITS	0	0	0	0	0	0	0

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	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
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	0	0	0	0	0	0	0

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

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	4,000	4,000	2,800	0	2,800	0	2,800
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
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
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	2,000	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	3,400	2,400	2,400	0	2,400	0	2,400
5474PET	RABIES POST EXP TREAT	9,000	8,000	11,200	0	11,200	0	11,200
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	800	800	800	0	800	0	800
5487TAG	TAGS	300	451	451	0	451	0	451
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	RABIES	17,500	17,651	17,651	0	17,651	0	17,651

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-40148 RABIES BENEFITS								
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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	RABIES BENEFITS	0	0	0	0	0	0	0

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

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

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

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

5110	REGULAR WAGES	76,210	78,412	62,930	0	62,930	0	62,930
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	16,727	0	16,727
5150	LONGEVITY WAGES	0	320	320	0	320	0	320
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	81,210	78,732	68,250	0	84,977	0	84,977

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5400NYS	CONTRACT SVC EI ESCROW	100,000	100,000	100,000	0	100,000	0	100,000
5410	OFFICE SUPPLIES	250	250	250	0	250	0	250
5410ARRA	OFFICE SUPPLIES ARRA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5420ARRA	PRINTING ARRA	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	900	900	900	0	900	0	900
5423ARRA	TELEPHONE ARRA	0	0	0	0	0	0	0
5424	POSTAGE	650	650	650	0	650	0	650
5424ARRA	POSTAGE ARRA	0	0	0	0	0	0	0
5425	COPIER EXPENSE	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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	200	200	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	700	700	700	0	700	0	700
5443	TRAVEL REIMBURSEMENT	400	400	400	0	400	0	400
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5451ARRA	TRAINING SCHOOLS ARRA	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	250	250	250	0	250	0	250
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	750	750	750	0	750	0	750
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	EARLY INTERVENTION	107,150	107,150	107,150	0	107,150	0	107,150

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

5810	RETIREMENT	8,466	8,749	10,132	0	13,105	0	13,105
5810A	RETIREMENT AMORTIZATION	1,522	1,826	1,616	0	1,616	0	1,616
5820	SOCIAL SECURITY	6,213	6,023	4,814	0	6,485	0	6,485
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	5,367	22,640	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	895	4,867	0	0	0	0	0
TOTAL	EARLY INTERVENTION	22,463	44,104	16,562	0	21,207	0	21,207

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	1,241,820	1,222,785	1,241,157	0	1,240,793	0	1,240,793
5120	OVERTIME WAGES	55,000	55,000	55,000	0	55,000	0	55,000
5130	PART TIME WAGES	134,387	133,913	136,287	0	136,196	0	136,196
5130DSR	DSR PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	17,600	13,000	13,000	0	13,000	0	13,000
5150	LONGEVITY WAGES	300	10,300	9,300	0	9,300	0	9,300
5170	PAYROLL-MEAL ALLOWANCES	250	250	250	0	250	0	250
5190	HEALTH INSURANCE B/O	18,000	30,000	33,000	0	33,000	0	33,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,467,357	1,465,248	1,487,994	0	1,487,539	0	1,487,539

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

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

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

5400CS	CONTRACT FEES & SERVICE	290,000	290,000	290,000	0	290,000	0	290,000
5400INV	INVENTORY	10,000	10,000	10,000	0	10,000	0	10,000
5410	OFFICE SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
5410RR	OFFICE SUPPLIES-RR	0	0	0	0	0	0	0
5410S	SCAN FORMS	750	750	750	0	750	0	750
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	200
5420	PRINTING	2,500	2,500	2,500	0	2,500	0	2,500
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	0	0	0	0	0	0	0
5423	TELEPHONE	18,000	18,000	18,000	0	18,000	0	18,000
5424	POSTAGE	2,300	2,300	2,300	0	2,300	0	2,300
5425	COPIER EXPENSE	1,680	1,680	1,680	0	1,680	0	1,680
5426	BOOKS AND PERIODICALS	3,000	3,700	3,700	0	3,700	0	3,700
5426RR	BOOKS-RECRUITMENT & RET.	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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	1,800	1,800	1,800	0	1,800	0	1,800
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	3,000	3,000	3,000	0	3,000	0	3,000
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	10,000	15,000	15,000	0	15,000	0	15,000
5442	AUTO-GAS/OIL/DIESEL	21,000	21,000	21,000	0	21,000	0	21,000
5443	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	0	5,000	0	5,000
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	7,500	7,500	7,500	0	7,500	0	7,500
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	48,000	43,000	43,000	0	43,000	0	43,000
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
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487RR	MISC EXP RECRUIT/RETENT	8,000	8,000	8,000	0	8,000	0	8,000
5497	MILEAGE	8,000	8,000	8,000	0	8,000	0	8,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
54AHI	ADK HEALTH INSTITURE GR	0	0	0	0	0	0	0
54COVID	COVID-19	0	0	0	0	0	0	0
54DSRIP	DSRIP INCENTIVE	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	479,030	479,730	479,730	0	479,730	0	479,730

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

5810	RETIREMENT	195,241	191,445	192,015	0	218,503	0	218,503
5810A	RETIREMENT AMORTIZATION	27,141	32,567	32,417	0	32,417	0	32,417
5810DSR	DSR RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	110,887	111,078	112,499	0	112,783	0	112,783
5820DSR	FICA DSR	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	233,591	239,622	216,541	0	212,377	0	212,377
5851	PHARMACY EXP-CURRENT EM	51,323	54,751	49,507	0	47,603	0	47,603
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CHHA FRINGE	618,183	629,462	602,979	0	623,684	0	623,684

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	417,957	471,879	439,171	0	486,060	0	486,060
5120	OVERTIME WAGES	5,000	5,000	5,000	0	5,000	0	5,000
5130	PART TIME WAGES	34,401	9,166	35,300	0	0	0	0
5140	ON CALL WAGES	4,488	6,500	9,000	0	9,000	0	9,000
5150	LONGEVITY WAGES	0	1,150	750	0	750	0	750
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5190	HEALTH INSURANCE B/O	5,000	17,000	5,000	0	5,000	0	5,000
5197	IMPUTED INCOME	0	0	4,249	0	4,249	0	4,249
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	466,946	510,795	498,570	0	510,159	0	510,159

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PREVENT	0	0	0	0	0	0	0

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

5400COMM	CONTRACT SVS CONTRACT	13,200	13,200	13,200	0	13,200	0	13,200
5400CS	CONTRACT FEES & SERVICE	9,200	9,200	9,200	0	48,200	0	48,200
5400INV	INVENTORY	2,074	4,574	4,574	0	4,574	0	4,574
5400STD	CONTRACT SVS STD	6,795	4,295	4,295	0	4,295	0	4,295
5410	OFFICE SUPPLIES	10,970	8,877	8,877	0	8,877	0	8,877
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	4,014	4,014	4,014	0	4,014	0	4,014
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	7,085	7,085	7,085	0	7,085	0	7,085
5424	POSTAGE	4,870	4,870	4,870	0	4,870	0	4,870
5425	COPIER EXPENSE	1,000	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	400	400	400	0	400	0	400
5427	MEMBERSHIPS AND DUES	1,600	2,000	2,000	0	2,000	0	2,000
5434	CONSULTING FEES ACT & F	26,250	26,250	26,250	0	26,250	0	26,250
5436	ADVERTISING FEES	14,530	14,530	14,530	0	14,530	0	14,530
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	490	490	490	0	490	0	490
5442	AUTO-GAS/OIL/DIESEL	1,900	1,900	1,900	0	1,900	0	1,900
5443	TRAVEL REIMBURSEMENT	600	1,000	1,000	0	1,000	0	1,000
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	700	700	4,997	0	4,997	0	4,997

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	25,343	26,871	26,871	0	26,871	0	26,871
5473HIV	TESTING	2,000	2,000	2,000	0	2,000	0	2,000
5473IMM	VACCINES IMM	200	200	200	0	200	0	200
5473S	MEDICAL SUPPLIES	1,850	1,850	1,850	0	1,850	0	1,850
5473T	TEST STRIPS	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	7,306	8,297	4,000	0	4,000	0	4,000
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	0	0	0	0	0	0	0
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	824	2,144	2,144	0	2,144	0	2,144
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	5,256	5,256	5,256	0	5,256	0	5,256
54ARH	ADK RURAL HEALTH GRANT	0	0	0	0	0	0	0
54ATK	ATKINSON BEQUEST EXPEND	0	0	0	0	0	0	0
54COVID	COVID-19	0	0	0	0	0	0	0
54MOD	MARCH OF DIMES ED TRNG	0	0	0	0	0	0	0
TOTAL	PREVENT	148,657	151,702	151,702	0	190,702	0	190,702

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

5810	RETIREMENT	60,067	66,498	46,364	0	53,547	0	53,547
5810A	RETIREMENT AMORTIZATION	9,903	11,883	8,956	0	8,956	0	8,956
5820	SOCIAL SECURITY	34,758	38,188	38,100	0	37,623	0	37,623
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	93,423	89,249	142,552	0	139,811	0	139,811
5851	PHARMACY EXP-CURRENT EM	18,966	19,467	32,741	0	31,482	0	31,482
TOTAL	PREVENT SERVICES	217,118	225,285	268,713	0	271,419	0	271,419

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	38,587	39,698	46,275	0	46,262	0	46,262
5110ELC	WAGES ELC-COVID	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	24,179	0	24,179	0	24,179
5130ELC	PART TIME WAGES ELC	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	300	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	3,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	38,587	42,998	70,454	0	70,441	0	70,441

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

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

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	81	161	0	0	0	0	0
5410ELC	OFFICE SUPPLIES ELC COV	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
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
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	50,416	0	50,416	0	50,416
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445ELC	CONSULTING FEES ELC COV	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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	41,197	0	41,197	0	41,197
5487ELC	MISC EXP-ELC COVID	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54COVID	COVID-19	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	81	161	91,613	0	91,613	0	91,613

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

5810	RETIREMENT	6,097	6,320	7,450	0	9,534	0	9,534
5810A	RETIREMENT AMORTIZATION	919	1,103	0	0	0	0	0
5810ELC	RETIREMENT ELC COVID	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	3,181	3,289	3,540	0	5,625	0	5,625
5820ELC	SOCIAL SEC ELC COVID	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 INSUR-CURRENT EM	0	0	23,546	0	23,093	0	23,093
5850ELC	HEALTH INS ELC COVID	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	5,061	0	4,866	0	4,866
TOTAL	PH PREPAREDNESS	10,197	10,712	39,597	0	43,118	0	43,118

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

5110	REGULAR 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
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	0	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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
5421	EQUIPMENT RENT	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	IAP	0	0	0	0	0	0	0

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

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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	IAP	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	5,303	5,456	5,545	0	5,545	0	5,545
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	957	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	30	30	0	30	0	30
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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CHILD W/ SPECIAL NEEDS	6,260	5,486	5,575	0	5,575	0	5,575

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	250	250	0	250	0	250
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	50	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	120	120	120	0	120	0	120
5425	COPIER EXPENSE	20	20	20	0	20	0	20
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5436LEAD	LEADERSHIP ACTIVITIES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	75	75	75	0	75	0	75
5443	TRAVEL REIMBURSEMENT	200	200	200	0	200	0	200
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	400	400	400	0	400	0	400
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	1,271	1,271	1,271	0	1,271	0	1,271
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	200	200	200	0	200	0	200
5497TD		0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	3,286	3,286	3,286	0	3,286	0	3,286

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

5810	RETIREMENT	838	867	893	0	1,003	0	1,003
5810A	RETIREMENT AMORTIZATION	151	181	316	0	316	0	316
5820	SOCIAL SECURITY	406	420	424	0	426	0	426
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	1,395	1,468	1,633	0	1,746	0	1,746

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

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

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

5110	REGULAR WAGES	0	0	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
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

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

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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
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
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

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

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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	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
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486SEAT	CAR SEATS	1,800	2,400	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CAR SEAT GRANT	2,000	2,600	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	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-4010 PUBLIC HEALTH
 BUDGET UNIT-41964 MEDICAL RESERVE CORP

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	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
5452	OTHER SUPPLIES	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
54WFD	WORKFORCE DEVELOPMENT	0	0	0	0	0	0	0
TOTAL	MEDICAL RESERVE CORP	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5110ECO	REGULAR WAGES HF GRANT	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130ECO	PART TIME WAGE HF GRANT	0	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		0	0	0	0	0	0	0

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

5200ECO	EQUIPMENT HF GRANT	0	0	0	0	0	0	0
TOTAL	PH MISC GRANT	0	0	0	0	0	0	0

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

5400ECO	INVENTORY HF GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5410ECO	OFFICE SUPPLIES HF GRAN	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5420ECO	PRINTING HF GRANT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5423ECO	TELEPHONE HF GRANT	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436ECO	ADVERTISING FEES HF GRA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443ECO	TRAVEL REIMB HF GRANT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451ECO	TRAINING SCHOOLS HF GRA	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486ECO	EDUC MATERIALS HF GRANT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487ECO	MISC. ECO	0	0	0	0	0	0	0
5487WFD	MISC WORK FORCE DEVELPM	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5497ECO	MILEAGE HF GRANT	0	0	0	0	0	0	0
54AHI	ADK HEALTH INSTITURE GR	0	0	0	0	0	0	0
54ARH	ADK RURAL HEALTH GRANT	0	0	0	0	0	0	0
54EBOLA	EBOLA GRANT	0	0	0	0	0	0	0
54ECO	HF GRANT HEROIN/OPIOID	0	0	0	0	0	0	0
54FED	AHI WELL FED GRANT	0	0	0	0	0	0	0
54HF	HEALTH FOUNDATION GRANT	0	0	0	0	0	0	0
TOTAL	PH - MISC GRANTS	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
5810A	RETIREMENT AMORTIZATION	0	474	474	0	474	0	474
5810ECO	RETIREMENT HF GRANT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5820ECO	SOCIAL SECURITY HF GRAN	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5850ECO	HEALTH INSURANCE HF GRA	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	PH MISC GRANTS	0	474	474	0	474	0	474

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5473S	MEDICAL SUPPLIES	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	0	0	0	0	0

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

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

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5110CHSC	REGULAR CHSC WAGES	44,266	45,539	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5190CHSC	HEALTH INS B/O CHSC	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	44,266	45,539	0	0	0	0	0

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

5200CHSC	EQUIPMENT CHSC	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	0	0	0	0	0	0

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

5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5200CHSC	EQUIPMENT CHSC	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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CHSC	INVENTORY- HEALTHY SCHO	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	0	0	0	0	0	0	0
5410CHSC	OFFICE SUPPLIES CHSC	1,500	1,458	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5423CHSC	TELEPHONE CHSC	108	150	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443CHSC	TRAVEL REIMBURSEMENT CH	2,000	2,000	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451CHSC	TRAINING SCHOOLS CHSC	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5452CHSC	MATERIALS CHSC	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	3,608	3,608	0	0	0	0	0

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

5810	RETIREMENT	4,117	4,235	0	0	0	0	0
5810A	RETIREMENT AMORTIZATION	612	734	0	0	0	0	0
5810CHSC	RETIREMENT CHSC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	3,386	3,484	0	0	0	0	0
5820CHSC	SOCIAL SECURITY CHSC	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	22,196	16,412	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	35,083	29,731	0	0	0	0	0
TOTAL	PUBLIC HEALTH	6,175,508	6,275,162	6,364,974	0	6,444,045	0	6,444,045

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	198,952	205,550	204,915	0	205,068	0	205,068
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,750	2,750	2,250	0	2,250	0	2,250
5170	PAYROLL-MEAL ALLOWANCES	0	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	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	WIC PERSONAL SERVICES	201,702	208,350	212,215	0	212,368	0	212,368

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	0	0	0	0	0
5400WIC	WIC VOUCHERS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	800	800	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,000	3,000	3,600	0	3,600	0	3,600
5424	POSTAGE	1,000	1,000	1,000	0	1,000	0	1,000
5425	COPIER EXPENSE	350	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	350	350	0	0	0	0	0
5436	ADVERTISING FEES	200	200	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	20,000	20,000	18,907	0	18,907	0	18,907
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	1,500	1,500	800	0	800	0	800
5443	TRAVEL REIMBURSEMENT	1,000	1,000	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	13,000	16,326	500	0	500	0	500
5475	GENERAL INSURANCE	3,339	2,766	2,904	0	2,904	0	2,904
5486	EDUCATIONAL MATERIALS	200	200	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	1,000	3,000	0	3,000	0	3,000
5497	MILEAGE	800	800	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	50,039	53,442	31,761	0	31,761	0	31,761

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

5810	RETIREMENT	29,927	30,914	28,741	0	31,983	0	31,983
5810A	RETIREMENT AMORTIZATION	4,140	4,968	4,875	0	4,875	0	4,875
5820	SOCIAL SECURITY	15,430	15,935	16,231	0	16,231	0	16,231
5830	WORKERS COMPENSATION	500	500	525	0	500	0	500
5840	DISABILITY INSURANCE	300	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	59,754	54,721	56,910	0	55,815	0	55,815
5851	PHARMACY EXP-CURRENT EM	13,121	13,384	13,919	0	13,384	0	13,384
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	WIC EMPLOYEE BENEFITS	123,172	120,421	121,200	0	122,788	0	122,788

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	374,913	382,213	365,176	0	366,917	0	366,917

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	495,843	495,843	499,066	0	499,066	0	499,066
5440ALC	ST. JOSEPH'S REHAB.	347,288	548,240	342,416	0	342,416	0	342,416
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	843,131	1,044,083	841,482	0	841,482	0	841,482
TOTAL	ALCOHOL ADDICTION CONTR	843,131	1,044,083	841,482	0	841,482	0	841,482

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	1,256,214	1,469,501	1,424,404	0	1,424,404	0	1,424,404
5130	PART TIME WAGES	100,360	102,302	118,606	0	118,606	0	118,606
5140	ON CALL WAGES	24,747	26,009	27,042	0	27,042	0	27,042
5150	LONGEVITY WAGES	10,868	12,250	12,250	0	12,250	0	12,250
5170	PAYROLL-MEAL ALLOWANCES	300	300	300	0	300	0	300
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	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	MH PERSONAL SERVICES	1,417,488	1,615,363	1,592,602	0	1,592,602	0	1,592,602

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

5216	RENOVATIONS/REPAIRS	0	21,150	10,000	0	10,000	0	10,000
5220	OFFICE EQUIPMENT	9,000	0	0	0	0	0	0
5230	AUTO EQUIPMENT	17,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	26,000	21,150	10,000	0	10,000	0	10,000

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

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	8,000	8,000	3,900	0	3,900	0	3,900
5400NCCC	NORTH CTRY COM COL CONT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,500	6,000	6,521	0	6,521	0	6,521
5411	RENT BLDG PROPERTY	2,332	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	100	100	100	0	100	0	100
5415	ELECTRICITY	4,000	4,500	4,500	0	4,500	0	4,500
5416	WATER AND SEWER	360	360	360	0	360	0	360
5418	FUEL AND OIL	4,500	4,500	4,200	0	4,200	0	4,200
5420	PRINTING	1,000	1,000	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	25,000	21,500	21,500	0	21,500	0	21,500
5423	TELEPHONE	9,000	9,000	10,000	0	10,000	0	10,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	3,500	3,500	3,500	0	3,500	0	3,500
5426	BOOKS AND PERIODICALS	200	600	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	17,718	7,785	5,000	0	5,000	0	5,000
5436	ADVERTISING FEES	500	500	1,000	0	1,000	0	1,000
5440	MISCELLANEOUS FEES & SE	16,390	16,847	17,168	0	17,168	0	17,168
5441	AUTO SUPPLIES AND REPAI	3,000	3,000	3,000	0	3,000	0	3,000
5442	AUTO-GAS/OIL/DIESEL	1,600	1,800	1,800	0	1,800	0	1,800
5443	TRAVEL REIMBURSEMENT	3,500	3,500	5,500	0	5,500	0	5,500
5445	CONSULTING FEES	170,000	223,582	455,858	0	455,858	0	455,858
5451	TRAINING SCHOOLS/CONVEN	7,030	7,000	13,000	0	13,000	0	13,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	750	750	0	750	0	750
5473	PRESCPT DRUGS/MEDICAL S	500	500	650	0	650	0	650
5475	GENERAL INSURANCE	16,946	15,251	16,014	0	16,014	0	16,014
5487	MISCELLANEOUS EXPENSES	6,242	6,242	6,242	0	6,242	0	6,242
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	4,100	3,500	6,000	0	6,000	0	6,000
54DSRIP	DSRIP INCENTIVE	0	0	0	0	0	0	0
TOTAL	MH CONTRACTUAL	310,018	349,317	588,663	0	588,663	0	588,663

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

5810	RETIREMENT	177,416	203,784	188,792	0	209,614	0	209,614
5810A	RETIREMENT AMORTIZATION	28,521	34,223	31,286	0	31,286	0	31,286
5820	SOCIAL SECURITY	106,522	121,562	119,742	0	119,592	0	119,592
5830	WORKERS COMPENSATION	2,500	2,800	2,940	0	2,800	0	2,800
5840	DISABILITY INSURANCE	2,590	1,848	2,046	0	2,046	0	2,046
5850	HEALTH INSUR-CURRENT EM	355,317	502,234	499,572	0	489,965	0	489,965
5851	PHARMACY EXP-CURRENT EM	86,281	119,235	115,779	0	111,326	0	111,326
5852	MEDICARE REFUNDS	17,592	13,008	20,474	0	20,474	0	20,474
5855	HEALTH INS RETIREES	104,555	103,002	128,942	0	126,462	0	126,462
5856	PHARMACY COSTS-RETIREES	78,485	72,002	75,365	0	72,466	0	72,466
5860	UNEMPLOYMENT	534	717	717	0	717	0	717
5861	EMPLOYEE BENEFIT ADMIN	0	972	1,116	0	1,116	0	1,116
5863	METLIFE PREMIUM	0	0	2,301	0	2,301	0	2,301
TOTAL	MH EMPLOYEE BENEFITS	960,312	1,175,387	1,189,072	0	1,190,165	0	1,190,165

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

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

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MENTAL HEALTH PROGRAMS	2,713,818	3,161,217	3,380,337	0	3,381,430	0	3,381,430

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	763,183	776,183	788,370	0	788,370	0	788,370
5430	FAMILIES FIRST	453,637	456,993	465,827	0	465,827	0	465,827
5446	MENTAL HLTH ASSOC. CSS	512,241	519,241	523,238	0	523,238	0	523,238
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	315,260	394,153	394,153	0	394,153	0	394,153
5460	COURT ORDERED CONFINEME	25,000	25,000	50,000	0	50,000	0	50,000
TOTAL	M. H. CONTRACT AGENCIES	2,069,321	2,171,570	2,221,588	0	2,221,588	0	2,221,588
TOTAL	MENTAL HLTH CONTRACT SE	2,069,321	2,171,570	2,221,588	0	2,221,588	0	2,221,588

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	UNINSURED TASK FORCE	0	0	0	0	0	0	0
TOTAL	HOSPITAL	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NURSING HOME	0	0	0	0	0	0	0

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

5830	WORKERS COMPENSATION	122,072	95,231	99,993	0	69,821	0	69,821
5852	MEDICARE REFUNDS	131,256	128,892	131,334	0	131,334	0	131,334
5855	HEALTH INS RETIREES	626,131	627,147	619,055	0	607,150	0	607,150
5856	PHARMACY COSTS-RETIREES	533,533	530,072	518,893	0	498,936	0	498,936
5860	UNEMPLOYMENT	0	10,775	10,775	0	10,775	0	10,775
TOTAL	NURSING HOME	1,412,992	1,392,118	1,380,049	0	1,318,016	0	1,318,016
TOTAL	NURSING HOME	1,412,992	1,392,118	1,380,049	0	1,318,016	0	1,318,016

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	65,122	66,750	68,085	0	68,085	0	68,085
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,250	2,250	2,250	0	2,250	0	2,250
5170	PAYROLL-MEAL ALLOWANCES	100	50	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED SERV PERS	67,472	69,050	70,335	0	70,335	0	70,335

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

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

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

5400INV	INVENTORY	2,400	2,600	2,600	0	2,600	0	2,600
5410	OFFICE SUPPLIES	800	1,000	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	700	700	700	0	700	0	700
5424	POSTAGE	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	3,000	3,500	3,500	0	3,500	0	3,500
5451	TRAINING SCHOOLS/CONVEN	4,700	4,700	4,500	0	4,500	0	4,500
5453	UNIFORMS AND CLOTHING	750	750	750	0	750	0	750
5475	GENERAL INSURANCE	385	361	379	0	379	0	379
5497	MILEAGE	500	500	500	0	500	0	500
54EMS	EMS STRATEGIC PLAN	0	0	0	0	0	0	0
TOTAL	EMERG MEDICAL SERV CONT	14,685	15,561	15,379	0	15,379	0	15,379

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

5810	RETIREMENT	10,645	10,902	10,962	0	12,660	0	12,660
5810A	RETIREMENT AMORTIZATION	1,578	1,893	1,974	0	1,974	0	1,974
5820	SOCIAL SECURITY	5,154	5,278	5,208	0	5,208	0	5,208
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	68	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	16,090	16,412	17,068	0	16,740	0	16,740
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	5,061	0	4,867	0	4,867
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED EMPL BEN	38,306	39,352	40,274	0	41,450	0	41,450

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	120,463	123,963	125,988	0	127,163	0	127,163

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FUND-A GENERAL FUND
 DEPARTMENT-4541 EMS CONSOLIDATION
 BUDGET UNIT-45411 EMS CONSOLID PERSONAL SVC

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	583,473	560,690	140,704	558,688	140,167	698,855
5120	OVERTIME WAGES	0	0	10,000	10,000	10,000	10,000	20,000
5130	PART TIME WAGES	0	310,000	10,000	0	10,000	0	10,000
5160	CLOTHING ALLOWANCES	0	3,000	3,000	3,000	3,000	3,000	6,000
5190	HEALTH INSURANCE B/O	0	0	8,000	0	8,000	0	8,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMS CONSOLID PERSONAL S	0	896,473	591,690	153,704	589,688	153,167	742,855

FUND-A GENERAL FUND
 DEPARTMENT-4541 EMS CONSOLIDATION
 BUDGET UNIT-45412 EMS CONSOLIDATION GRANT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	100,000	0	150,000	0	150,000	150,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMS CONSOLIDATION GRANT	0	100,000	0	150,000	0	150,000	150,000

FUND-A GENERAL FUND
 DEPARTMENT-4541 EMS CONSOLIDATION
 BUDGET UNIT-45414 EMS CONSOLIDATION

5400INV	INVENTORY	0	7,200	7,500	0	7,500	0	7,500
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	100	1,000	0	1,000	0	1,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	100	0	100	0	100
5422	EQUIPMENT REPAIR	0	1,000	0	5,000	0	5,000	5,000
5423	TELEPHONE	0	1,000	0	0	0	0	0
5424	POSTAGE	0	100	100	0	100	0	100
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	3,000	0	7,800	0	7,800	7,800
5435	MED FEES-EMPLOYEE EXAMS	0	0	5,000	5,000	5,000	5,000	10,000
5436	ADVERTISING FEES	0	0	2,000	0	2,000	0	2,000
5440	MISCELLANEOUS FEES & SE	0	8,500	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	1,500	6,000	0	6,000	0	6,000
5442	AUTO-GAS/OIL/DIESEL	0	24,000	18,000	0	18,000	0	18,000
5443	TRAVEL REIMBURSEMENT	0	5,000	4,000	0	4,000	0	4,000
5451	TRAINING SCHOOLS/CONVEN	0	10,000	8,000	4,000	8,000	4,000	12,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	6,000	6,000	6,000	6,000	6,000	12,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	2,000	0	0	0	0	0
5473S	MEDICAL SUPPLIES	0	26,800	20,000	0	20,000	0	20,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-4541 EMS CONSOLIDATION
 BUDGET UNIT-45414 EMS CONSOLIDATION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	20,000	10,000	0	10,000	0	10,000
5497	MILEAGE	0	0	500	0	500	0	500
TOTAL	EMS CONSOLIDATION	0	116,200	88,200	27,800	88,200	27,800	116,000

FUND-A GENERAL FUND
 DEPARTMENT-4541 EMS CONSOLIDATION
 BUDGET UNIT-45418 EMS CONSOLID EMPL BENEFIT

5810	RETIREMENT	0	82,080	40,981	0	59,712	14,718	74,430
5810A	RETIREMENT AMORTIZATION	0	0	1,198	0	1,198	0	1,198
5820	SOCIAL SECURITY	0	68,351	33,269	0	44,132	10,723	54,855
5830	WORKERS COMPENSATION	0	1,800	1,890	0	1,800	0	1,800
5840	DISABILITY INSURANCE	0	0	0	0	2,074	0	2,074
5850	HEALTH INSUR-CURRENT EM	0	269,226	121,864	0	188,799	69,279	258,078
5851	PHARMACY EXP-CURRENT EM	0	59,212	25,940	0	39,543	14,600	54,143
5863	METLIFE PREMIUM	0	0	0	0	1,131	0	1,131
TOTAL	EMS CONSOLID EMPL BENEF	0	480,669	225,143	0	338,389	109,319	447,708
TOTAL	EMS CONSOLIDATION	0	1,593,343	905,033	331,504	1,016,277	440,287	1,456,563

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	1,500	0	0	0	0	0
5410	OFFICE SUPPLIES	800	800	0	0	0	0	0
5411	RENT BLDG PROPERTY	1,200	1,200	0	0	0	0	0
5420	PRINTING	50	100	100	0	100	0	100
5423	TELEPHONE	800	1,500	1,500	0	1,500	0	1,500
5442	AUTO-GAS/OIL/DIESEL	50	50	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	0	0	0	0	0
5497	MILEAGE	200	400	0	0	0	0	0
TOTAL	EMPLOYEE ASSISTANCE PRG	4,300	6,750	1,600	0	1,600	0	1,600
TOTAL	EMPLOYEE ASSISTANCE PRG	4,300	6,750	1,600	0	1,600	0	1,600

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	N C HELICOPTER EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000

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

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

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	8,000	8,000	10,000	0	8,000	0	8,000
TOTAL	JOINT AIRPORT	8,000	8,000	10,000	0	8,000	0	8,000
TOTAL	JOINT AIRPORT	8,000	8,000	10,000	0	8,000	0	8,000

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FUND-A GENERAL FUND
 DEPARTMENT-5627 MEDICAL TRANSPORTATION
 BUDGET UNIT-56271

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	36,140	5,992	6,089	0	6,089	0	6,089
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	57,235	68,362	51,625	0	51,625	0	51,625
5140	ON CALL WAGES	0	0	0	312	0	312	312
5150	LONGEVITY WAGES	190	75	30	0	30	0	30
5190	HEALTH INSURANCE B/O	1,000	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL		94,565	74,429	57,744	312	57,744	312	58,056

FUND-A GENERAL FUND
 DEPARTMENT-5627 MEDICAL TRANSPORTATION
 BUDGET UNIT-56274 MEDICAL TRANSPORTATION

5410	OFFICE SUPPLIES	0	100	200	0	200	0	200
5441	AUTO SUPPLIES AND REPAI	5,000	5,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	10,000	9,500	9,500	0	9,500	0	9,500
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	260	273	0	273	0	273
TOTAL	MEDICAL TRANSPORTATION	15,000	14,860	14,973	0	14,973	0	14,973

FUND-A GENERAL FUND
 DEPARTMENT-5627 MEDICAL TRANSPORTATION
 BUDGET UNIT-56278 MEDICAL TRANSPORTATION

5810	RETIREMENT	5,347	4,120	4,247	0	4,805	0	4,805
5810A	RETIREMENT AMORTIZATION	0	0	504	0	504	0	504
5820	SOCIAL SECURITY	7,234	5,683	4,441	0	4,441	0	4,441
5830	WORKERS COMPENSATION	0	1,747	2,020	0	1,751	0	1,751
5840	DISABILITY INSURANCE	335	139	122	0	122	0	122
5850	HEALTH INSUR-CURRENT EM	12,484	1,095	1,139	0	1,117	0	1,117
5851	PHARMACY EXP-CURRENT EM	3,340	183	190	0	183	0	183
TOTAL	MEDICAL TRANSPORTATION	28,740	12,966	12,663	0	12,922	0	12,922
TOTAL	MEDICAL TRANSPORTATION	138,305	102,255	85,380	312	85,640	312	85,952

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	750	750	700	0	700	0	700
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	500	500	500	0	500	0	500
5424	POSTAGE	50	50	50	0	50	0	50
5435	MED FEES-EMPLOYEE EXAMS	500	500	500	0	500	0	500
5436	ADVERTISING FEES	5,000	5,000	5,000	0	5,000	0	5,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	62,103	62,000	50,000	0	50,000	0	50,000
5442	AUTO-GAS/OIL/DIESEL	35,000	35,000	35,000	0	35,000	0	35,000
5475	GENERAL INSURANCE	5,100	787	826	0	826	0	826
5487	MISCELLANEOUS EXPENSES	1,000	1,000	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	111,003	106,587	93,576	0	93,576	0	93,576

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

5110	REGULAR WAGES	98,622	125,874	109,080	0	109,082	0	109,082
5120	OVERTIME WAGES	3,000	3,000	5,000	0	5,000	0	5,000
5130	PART TIME WAGES	17,005	31,965	26,771	0	26,771	0	26,771
5140	ON CALL WAGES	0	0	0	936	0	936	936
5150	LONGEVITY WAGES	30	300	90	0	150	0	150
5190	HEALTH INSURANCE B/O	6,600	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	PLACID XPRSS	125,257	161,139	140,941	936	141,004	936	141,940

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

5230	AUTO EQUIPMENT	0	0	0	180,000	0	180,000	180,000
TOTAL	PLACID XPRSS	0	0	0	180,000	0	180,000	180,000

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

5810	RETIREMENT	8,607	17,950	15,428	0	15,424	0	15,424
5810A	RETIREMENT AMORTIZATION	0	189	1,905	0	1,905	0	1,905
5820	SOCIAL SECURITY	9,231	12,075	10,471	0	10,858	0	10,858
5830	WORKERS COMPENSATION	0	4,540	4,008	0	3,473	0	3,473
5840	DISABILITY INSURANCE	232	274	242	0	242	0	242

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSUR-CURRENT EM	17,699	47,588	75,110	0	43,183	0	43,183
5851	PHARMACY EXP-CURRENT EM	5,248	11,838	17,373	0	10,281	0	10,281
TOTAL	PLACID XPRSS	41,017	94,454	124,537	0	85,366	0	85,366
TOTAL	PLACID XPRSS	277,277	362,180	359,055	180,936	319,946	180,936	500,882

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	34,123	57,500	44,943	74,390	44,946	74,390	119,336
5120	OVERTIME WAGES	3,000	6,000	8,000	10,000	7,999	10,000	17,999
5130	PART TIME WAGES	53,139	84,805	88,076	178,474	70,229	178,474	248,703
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
5140	ON CALL WAGES	0	0	936	0	936	0	936
5150	LONGEVITY WAGES	45	2,900	90	0	160	0	160
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	240	0	240	240
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	1,700	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	92,008	151,205	142,045	263,103	124,270	263,103	387,374

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	200	200	400	0	400	0	400
5420	PRINTING	300	300	300	0	300	0	300
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	500	500	500	0	500	0	500
5423CST	TELEPHONE CST	0	0	0	0	0	0	0
5423JARC	TELEPHONE JARC	0	0	0	0	0	0	0
5423STOA	TELEPHONE STOA	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5436	ADVERTISING FEES	250	250	500	0	500	0	500
5436CST	ADVERTISING FEES	0	0	0	0	0	0	0
5436JARC	ADVERTISING FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436STOA	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	189,000	0	189,000	189,000
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	15,000	15,000	15,000	0	15,000	0	15,000
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	27,769	28,000	28,000	0	28,000	0	28,000
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	957	528	554	0	554	0	554
5475CST	GEN INSURANCE	0	0	0	0	0	0	0
5475JARC	GEN INSURANCE	0	0	0	0	0	0	0
5475STOA	GEN INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	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	44,976	44,778	45,254	189,000	45,254	189,000	234,254

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

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

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

5800CST	EMPLOYEE BENEFITS CST	0	0	0	0	0	0	0
5800JARC	EMPLOYEE BENEFITS JARC	0	0	0	0	0	0	0
5800STOA	EMPLOYEE BENEFITS STOA	0	0	0	0	0	0	0
5810	RETIREMENT	4,349	13,546	11,247	39,952	14,144	27,286	41,429
5810A	RETIREMENT AMORTIZATION	0	316	1,042	0	1,042	0	1,042

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810CST	RETIREMENT CST	0	0	0	0	0	0	0
5810JARC	RETIREMENT JARC	0	0	0	0	0	0	0
5810STOA	RETIREMENT STOA	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	6,680	11,108	10,254	19,344	9,736	17,352	27,088
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	3,273	1,900	7,645	1,647	6,624	8,271
5840	DISABILITY INSURANCE	185	248	115	462	115	462	577
5850	HEALTH INSUR-CURRENT EM	2,414	8,865	11,421	47,091	3,350	46,186	49,536
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 EXP-CURRENT EM	716	2,202	2,290	10,123	548	9,733	10,281
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	14,343	39,557	38,270	124,618	30,581	107,642	138,223

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	151,326	235,540	225,570	576,721	200,106	559,746	759,851

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	134,254	133,618	161,067	0	161,070	0	161,070
5120	OVERTIME WAGES	5,000	10,000	10,000	0	10,000	0	10,000
5130	PART TIME WAGES	57,391	93,586	132,695	0	150,542	0	150,542
5140	ON CALL WAGES	0	0	0	936	0	936	936
5150	LONGEVITY WAGES	1,185	0	1,940	0	1,810	0	1,810
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,700	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
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	203,530	242,304	305,801	936	323,522	936	324,458

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

5220	OFFICE EQUIPMENT	5,000	5,000	2,000	0	2,000	0	2,000
5230	AUTO EQUIPMENT	0	0	0	433,662	0	433,662	433,662
5260	OTHER EQUIPMENT	16,000	8,000	14,000	86,869	14,000	86,869	100,869
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	21,000	13,000	16,000	520,531	16,000	520,531	536,531

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

5400INV	INVENTORY	5,000	9,000	3,000	0	3,000	0	3,000
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
5420	PRINTING	0	5,000	5,000	0	5,000	0	5,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,000	3,000	3,000	0	3,000	0	3,000
5424	POSTAGE	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	700	700	700	0	700	0	700
5435	MED FEES-EMPLOYEE EXAMS	500	500	800	0	800	0	800
5436	ADVERTISING FEES	3,000	3,000	3,000	0	3,000	0	3,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	80,408	85,000	85,000	0	85,000	0	85,000
5442	AUTO-GAS/OIL/DIESEL	48,000	48,000	48,000	0	48,000	0	48,000
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,500	1,500	1,500	0	1,500	0	1,500
5475	GENERAL INSURANCE	9,496	9,696	10,181	0	10,181	0	10,181
5487	MISCELLANEOUS EXPENSES	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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54FINE	FINES/PENALTIES	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION CONTRACT	157,404	171,196	165,981	0	165,981	0	165,981

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

5810	RETIREMENT	19,028	24,081	33,188	0	32,445	0	32,445
5810A	RETIREMENT AMORTIZATION	4,841	5,809	3,790	0	3,790	0	3,790
5820	SOCIAL SECURITY	15,058	17,764	22,677	0	24,813	0	24,813
5830	WORKERS COMPENSATION	8,833	5,730	10,091	0	8,744	0	8,744
5840	DISABILITY INSURANCE	411	395	610	0	85	0	85
5850	HEALTH INSUR-CURRENT EM	37,870	47,917	52,035	0	89,369	0	89,369
5851	PHARMACY EXP-CURRENT EM	9,781	11,936	12,413	0	20,014	0	20,014
5855	HEALTH INS RETIREES	22,196	16,734	11,386	0	11,167	0	11,167
5856	PHARMACY COSTS-RETIREES	4,771	4,962	1,898	0	1,825	0	1,825
5860	UNEMPLOYMENT	1,154	923	923	0	923	0	923
5861	EMPLOYEE BENEFIT ADMIN	612	0	50	0	50	0	50
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION FRINGE	124,556	136,251	149,062	0	193,226	0	193,226

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	506,490	562,751	636,845	521,467	698,729	521,467	1,220,196

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	3,994,198	4,103,025	4,050,947	0	4,050,947	0	4,050,947
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	105,585	141,527	155,263	0	155,263	0	155,263
5140	ON CALL WAGES	49,848	49,296	49,032	0	49,032	0	49,032
5150	LONGEVITY WAGES	61,850	64,650	61,800	0	61,800	0	61,800
5170	PAYROLL-MEAL ALLOWANCES	1,000	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	101,000	96,000	68,000	0	68,000	0	68,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	4,313,481	4,454,498	4,385,042	0	4,385,042	0	4,385,042

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	1,250	0	0	0	0	0	0
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	15,000	5,000	3,000	0	3,000	0	3,000
5220	OFFICE EQUIPMENT	8,000	8,000	8,000	0	8,000	0	8,000
5230	AUTO EQUIPMENT	0	50,000	50,000	0	50,000	0	50,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	24,250	63,000	61,000	0	61,000	0	61,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	71,300	54,500	45,000	0	45,000	0	45,000
5410	OFFICE SUPPLIES	24,850	24,000	22,750	0	22,750	0	22,750
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	3,425	3,425	3,325	0	3,325	0	3,325
5422	EQUIPMENT REPAIR	19,297	19,297	18,000	0	18,000	0	18,000
5423	TELEPHONE	34,400	34,400	34,100	0	34,100	0	34,100
5424	POSTAGE	34,850	33,000	32,500	0	32,500	0	32,500
5426	BOOKS AND PERIODICALS	2,343	2,343	2,093	0	2,093	0	2,093
5427	MEMBERSHIPS AND DUES	1,942	2,250	2,235	0	2,235	0	2,235
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	53,300	102,050	77,000	0	77,000	0	77,000
5436	ADVERTISING FEES	900	900	900	0	900	0	900
5439	CPS ASSESSMENTS	0	0	0	0	0	0	0
544	FOSTER PARENT EXPENSES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	345	345	345	0	345	0	345
5441	AUTO SUPPLIES AND REPAI	18,700	18,700	17,500	0	17,500	0	17,500
5442	AUTO-GAS/OIL/DIESEL	22,950	22,950	21,450	0	21,450	0	21,450
5443	TRAVEL REIMBURSEMENT	5,500	4,000	4,000	0	4,000	0	4,000
545	CLIENT PAYMENTS	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,800	2,800	2,800	0	2,800	0	2,800
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	500	500	500	0	500	0	500
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
546	STATE CHARGEBACKS	50,000	50,000	50,000	0	50,000	0	50,000
5465	ACAP CONTRACT	0	0	0	0	0	0	0
5467	FOSTER PARENT RECOGNITI	0	0	0	0	0	0	0
5470	PUBLIC ASSISTANCE W C	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	52,308	36,426	38,247	0	38,247	0	38,247
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	36,800	35,000	35,000	0	35,000	0	35,000
549	EARLY INTERVENTION ADMI	76,537	76,537	76,537	0	76,537	0	76,537
5497	MILEAGE	2,375	2,375	2,375	0	2,375	0	2,375
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	515,422	525,798	486,657	0	486,657	0	486,657

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

550	DEGREE	75,000	74,000	65,000	0	65,000	0	65,000
551	JOBS	0	0	0	0	0	0	0
552	OFA	0	0	0	0	0	0	0
553	DRUG&ALCOHOL SCR/ASSESS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	75,000	74,000	65,000	0	65,000	0	65,000

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

5810	RETIREMENT	586,713	600,345	574,707	0	620,972	0	620,972
5810A	RETIREMENT AMORTIZATION	80,585	96,696	103,260	0	103,260	0	103,260
5820	SOCIAL SECURITY	329,499	340,769	335,511	0	335,511	0	335,511
5830	WORKERS COMPENSATION	13,878	12,743	13,380	0	12,227	0	12,227
5840	DISABILITY INSURANCE	10,325	9,761	9,101	0	9,101	0	9,101
5850	HEALTH INSUR-CURRENT EM	1,142,629	1,148,326	1,294,124	0	1,269,237	0	1,269,237
5851	PHARMACY EXP-CURRENT EM	257,057	256,115	289,767	0	278,622	0	278,622
5852	MEDICARE REFUNDS	86,333	89,593	102,223	0	102,223	0	102,223
5855	HEALTH INS RETIREES	574,218	546,802	619,741	0	607,823	0	607,823
5856	PHARMACY COSTS-RETIREES	402,976	407,538	428,118	0	411,652	0	411,652
5860	UNEMPLOYMENT	704	941	941	0	941	0	941
5861	EMPLOYEE BENEFIT ADMIN	750	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	7,293	0	7,293	0	7,293
TOTAL	SS EMPLOYEE BENEFITS	3,485,667	3,509,629	3,778,166	0	3,758,862	0	3,758,862

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

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	245,000	250,000	250,000	0	250,000	0	250,000
TOTAL	SOCIAL SERVICES DAY CAR	245,000	250,000	250,000	0	250,000	0	250,000

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

5400	HOMEMAKER/DAY CARE SRVC	3,127,000	586,171	586,171	0	586,171	0	586,171
5400CST7	CST 7 GRANT	0	0	0	0	0	0	0
5400CSTX	CST 10	0	0	0	0	0	0	0
5400INT	HOMEMAKER INTERLINKS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	3,127,000	586,171	586,171	0	586,171	0	586,171

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

5487	MISCELLANEOUS EXPENSES	6,591,930	6,591,930	5,755,204	0	5,755,204	0	5,755,204
TOTAL	MMIS WEEKLY SHARE REPOR	6,591,930	6,591,930	5,755,204	0	5,755,204	0	5,755,204

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

5440	MISCELLANEOUS FEES & SE	0	0	3,000	0	3,000	0	3,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MA MEDICARE BUY IN	0	0	3,000	0	3,000	0	3,000

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

5487	MISCELLANEOUS EXPENSES	3,000	3,000	0	0	0	0	0
TOTAL	MA GENERAL EXPENSES	3,000	3,000	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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS SPEC NEEDS EXPENSES	0	0	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	2,219,500	2,625,000	2,625,000	0	2,625,000	0	2,625,000
TOTAL	FAMILY ASSISTANCE	2,219,500	2,625,000	2,625,000	0	2,625,000	0	2,625,000

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

5487	MISCELLANEOUS EXPENSES	1,100,000	1,300,000	1,700,000	0	1,700,000	0	1,700,000
TOTAL	FOSTER CARE EXPENSES	1,100,000	1,300,000	1,700,000	0	1,700,000	0	1,700,000

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

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

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

5487	MISCELLANEOUS EXPENSES	150,000	150,000	50,000	0	50,000	0	50,000
TOTAL	SS TRAINING SCHOOL EXPENSES	150,000	150,000	50,000	0	50,000	0	50,000

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

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

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

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

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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
TOTAL	EMERGENCY ASSIS TO ADUL	12,000	12,000	12,000	0	12,000	0	12,000
TOTAL	SOCIAL SERVICES	22,472,250	20,755,026	20,367,240	0	20,347,936	0	20,347,936

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TOURISM	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	1,900,000	2,660,000	4,560,000	0	4,560,000	0	4,560,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	125,000	140,000	240,000	0	240,000	0	240,000
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	64	67	70	0	70	0	70
5487	MISCELLANEOUS EXPENSES	20,852	5,000	5,786	0	5,786	0	5,786
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
54LOCKS	LAKES TO LOCKS	5,000	5,000	5,000	0	5,000	0	5,000
5ARTS	ARTS COUNCIL	20,000	20,000	25,000	0	20,000	0	20,000
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	18,500	18,500	18,500	0	18,500	0	18,500
5SPORTS	ADK NO CO SPORTS COUNCI	0	50,000	50,000	0	50,000	0	50,000
TOTAL	TOURISM CONTRACTUAL EXP	2,089,416	2,898,567	4,904,356	0	4,899,356	0	4,899,356

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

5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	TOURISM EMPLOYEE BENEFI	0	0	0	0	0	0	0

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

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	2,089,416	2,898,567	4,904,356	0	4,899,356	0	4,899,356

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	210,058	216,360	216,360	0	216,360	0	216,360
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	225,058	231,360	231,360	0	231,360	0	231,360
TOTAL	ECONOMIC DEVELOPMENT	225,058	231,360	231,360	0	231,360	0	231,360

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	39,408	39,514	42,265	0	42,265	0	42,265
5150	LONGEVITY WAGES	200	300	300	0	300	0	300
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	VETERANS PERSONAL SERVI	39,608	39,814	42,565	0	42,565	0	42,565

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	1,750	500	500	0	500	0	500
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	700	700	700	0	700	0	700
5424	POSTAGE	1,000	750	750	0	750	0	750
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	15,000	15,000	0	15,000	0	15,000
5466	BURIAL FEES	400	400	400	0	400	0	400
5475	GENERAL INSURANCE	379	298	313	0	313	0	313
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
TOTAL	VETERANS CONTRACTUAL	4,489	17,908	17,923	0	17,923	0	17,923

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

5810	RETIREMENT	6,201	6,291	6,853	0	7,662	0	7,662
5810A	RETIREMENT AMORTIZATION	845	1,014	1,142	0	1,142	0	1,142
5820	SOCIAL SECURITY	3,002	3,046	3,256	0	3,256	0	3,256
5830	WORKERS COMPENSATION	100	100	105	0	100	0	100
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	22,439	10,948	11,386	0	11,167	0	11,167
5851	PHARMACY EXP-CURRENT EM	4,759	1,825	1,898	0	1,825	0	1,825
5852	MEDICARE REFUNDS	1,608	1,626	1,735	0	1,735	0	1,735

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5855	HEALTH INS RETIREES	12,864	12,760	13,270	0	13,015	0	13,015
5856	PHARMACY COSTS-RETIREES	12,179	12,454	12,952	0	12,454	0	12,454
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	VETERANS EMPLOYEE BENEF	63,999	50,064	52,598	0	52,357	0	52,357

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	108,096	107,786	113,086	0	112,845	0	112,845

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	75,035	76,336	71,000	0	71,000	0	71,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS PERS SER	80,335	76,636	76,300	0	76,300	0	76,300

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

5230	AUTO 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	WEIGHTS & MSRS EQUIPMEN	0	0	0	0	0	0	0

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

5400INV	INVENTORY	2,800	2,800	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5411	RENT BLDG PROPERTY	500	500	500	0	500	0	500
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	1,000	1,000	1,000	0	1,000	0	1,000
5424	POSTAGE	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	50	50	50	0	50	0	50
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	600	600	600	0	600	0	600
5451	TRAINING SCHOOLS/CONVEN	35	35	35	0	35	0	35
5475	GENERAL INSURANCE	1,248	1,228	1,289	0	1,289	0	1,289
TOTAL	WEIGHTS & MSRS CONTRACT	12,533	12,513	13,574	0	13,574	0	13,574

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	11,903	12,108	6,816	0	7,455	0	7,455
5810A	RETIREMENT AMORTIZATION	1,804	2,165	2,207	0	2,207	0	2,207
5820	SOCIAL SECURITY	6,146	5,863	5,814	0	5,814	0	5,814
5830	WORKERS COMPENSATION	52,672	50,438	52,960	0	57,587	0	57,587
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	16,412	0	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	0	4,867	0	0	4,867	0	4,867
5855	HEALTH INS RETIREES	0	0	17,068	0	16,740	0	16,740
5856	PHARMACY COSTS-RETIREES	0	0	5,061	0	4,867	0	4,867
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS BENEFITS	72,525	91,853	89,926	0	122,629	0	122,629

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	165,392	181,001	179,801	0	212,503	0	212,503

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	407,674	421,706	410,986	0	410,986	0	410,986
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,250	4,450	4,050	0	4,050	0	4,050
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	3,000	3,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	31,750	0	31,750	0	31,750
TOTAL	OFA PERSONAL SERVICES	415,024	429,256	446,886	0	446,886	0	446,886

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	24,000	0	56,000	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	24,000	0	56,000	0	0	0	0

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

5400INV	INVENTORY	8,976	0	0	0	0	0	0
5400LIC	LICENSES	1,200	800	800	0	800	0	800
5410	OFFICE SUPPLIES	4,200	4,200	4,200	0	4,200	0	4,200
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	2,000	2,000	2,000	0	2,000	0	2,000
5416	WATER AND SEWER	200	200	200	0	200	0	200
5418	FUEL AND OIL	3,000	3,000	3,000	0	3,000	0	3,000
5420	PRINTING	700	700	700	0	700	0	700
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,000	3,000	3,000	0	3,000	0	3,000
5423	TELEPHONE	4,900	4,900	4,900	0	4,900	0	4,900
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	900	900	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	1,500	1,300	1,300	0	1,300	0	1,300

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,000	2,000	2,000	0	2,000	0	2,000
5441	AUTO SUPPLIES AND REPAI	3,750	3,750	3,750	0	3,750	0	3,750
5442	AUTO-GAS/OIL/DIESEL	4,500	4,500	3,500	0	3,500	0	3,500
5443	TRAVEL REIMBURSEMENT	2,750	2,750	2,750	0	2,750	0	2,750
5445	CONSULTING FEES	23,486	27,214	26,554	0	26,554	0	26,554
54463B	IIIB MEDICAL TRANS/LEGA	46,000	50,000	50,000	0	50,000	0	50,000
54463C1	AGING CONT PAY 3C1	153,235	170,189	176,761	0	176,761	0	176,761
54463C2	AGING CONT PAY 3C2	830,703	860,196	931,092	0	931,092	0	931,092
54463E	III E SERVICES AGING	12,670	13,000	13,800	0	13,800	0	13,800
5446BIP	CONSULTANT BIP	0	0	0	0	0	0	0
5446BPCG	CONTRACTS BIP CAREGIVER	0	0	0	0	0	0	0
5446CSE	AGING CONTRACT CSE	0	0	0	0	0	0	0
5446DCW	CONTRACT DIRECT CARE	0	0	0	0	0	0	0
5446ESP	EISEP SERVICES	173,948	179,621	179,354	0	179,354	0	179,354
5446SNAP	SNAP HOME DELIVERED MEA	324,080	342,480	328,549	0	328,549	0	328,549
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	0	0	0	0	0	0	0
5446WRAP	WRAP LAST RESORT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	2,000	0	2,000	0	2,000
5475	GENERAL INSURANCE	9,031	6,782	7,121	0	7,121	0	7,121
5481	RECREATION FOR ELDERLY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	600	600	600	0	600	0	600
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	9,000	9,500	9,500	0	9,500	0	9,500
5487TRAN	TRANSFER TO TRANSPORTAT	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	500
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
54BIPC	BIP CAREGIVER-MISC	0	0	0	0	0	0	0
54COVID	COVID-19	0	0	0	0	0	0	0
54DSRIP	DSRIP INCENTIVE	0	0	0	0	0	0	0
54LIVE	LIVE ON NY GRANT	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,631,077	1,698,332	1,760,881	0	1,760,881	0	1,760,881

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

5810	RETIREMENT	62,084	62,459	55,031	0	61,103	0	61,103
5810A	RETIREMENT AMORTIZATION	10,026	12,030	10,164	0	10,164	0	10,164
5820	SOCIAL SECURITY	31,742	32,808	31,750	0	31,750	0	31,750
5830	WORKERS COMPENSATION	43,280	40,942	42,989	0	40,491	0	40,491
5840	DISABILITY INSURANCE	996	790	660	0	660	0	660
5850	HEALTH INSUR-CURRENT EM	142,432	134,333	128,319	17,068	137,019	0	137,019
5851	PHARMACY EXP-CURRENT EM	32,207	31,025	30,368	5,061	31,025	0	31,025
5852	MEDICARE REFUNDS	7,908	8,130	10,411	0	10,411	0	10,411
5855	HEALTH INS RETIREES	42,008	55,607	74,890	0	73,450	0	73,450

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5856	PHARMACY COSTS-RETIREEES	32,314	45,414	52,292	0	50,280	0	50,280
5860	UNEMPLOYMENT	0	137	137	0	137	0	137
5861	EMPLOYEE BENEFIT ADMIN	360	360	360	0	360	0	360
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	OFA EMPLOYEE BENEFITS	405,356	424,035	437,371	22,130	446,850	0	446,850

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

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

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

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA MAINTAIN BUSES	0	0	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA RSVP EXPENSES	0	0	0	0	0	0	0

TOTAL	OFFICE FOR AGING	2,475,457	2,551,623	2,701,138	22,130	2,654,617	0	2,654,617
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FUND-A GENERAL FUND
 DEPARTMENT-6785 ICE STORM DISASTER
 BUDGET UNIT-6785 ICE STORM DISASTER

ACCOUNT	TITLE	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400FARM	IMMINENTTHREAT382IT160-	0	0	0	0	0	0	0
5400HO16	HOME OWNER 382HO321-16	0	0	0	0	0	0	0
5400HO19	HOME OWNER 382HO335-19	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
5400HP14	SMALL CITIES 382HO350-1	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HP1I	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HR16	HOUSING REHAB 382HR336-	0	0	0	0	0	0	0
5400HR19	HOUSING REHAB 382HR328-	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
5400WS14	WELLS/SEPTIC 382WS355-1	0	0	0	0	0	0	0
54DR	DISASTER RECOVERY	0	0	0	0	0	0	0
54DRBEED	DIS RECOV GULF/BEEDE P-	0	0	0	0	0	0	0
54DREB	DR EAST BRANCH AUSABLE	0	0	0	0	0	0	0
54DRGULF	DISASTER RECOV GULF BRO	0	0	0	0	0	0	0
54DRJAYC	DR JAY COMMUNITY CENTER	0	0	0	0	0	0	0
54DRROME	DISASTER RECOV ROME DAM	0	0	0	0	0	0	0
54GOSC6	GOSC 382ED558-06	0	0	0	0	0	0	0
54KEENE	IMMINENT THREAT-KEENE	0	0	0	0	0	0	0
54UPJAY	UPPER JAY FD 382IT67-13	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	0	0	0	0	0	0	0
TOTAL	SNOWMOBILE TRAIL CONTRA	0	0	0	0	0	0	0
TOTAL	SNOWMOBILE TRAIL	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	44,091	45,361	46,085	0	46,085	0	46,085
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,450	1,450	1,950	0	1,950	0	1,950
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	45,541	46,811	48,035	0	48,035	0	48,035

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

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

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

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	500	500	500	0	500	0	500
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	700	700	700	0	700	0	700
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	200	200	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,000	1,000	750	0	750	0	750
5424	POSTAGE	300	300	300	0	300	0	300
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	400	400	200	0	200	0	200
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	24,700	24,700	24,700	0	24,700	0	24,700
5440BEST	MISC SERVICES - BEST	0	0	0	0	0	0	0
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440INIT	INITIATIVE PROGRAMS	0	0	0	0	0	0	0
5440SDPP	SDPP PROGRAMS	0	0	0	0	0	0	0
5440SERV	SERVICE PROGRAMS	0	0	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	3,000	3,000	3,000	0	3,000	0	3,000
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0
5440USDA	USDA	70,000	70,000	70,000	0	70,000	0	70,000
5441	AUTO SUPPLIES AND REPAI	200	200	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	250	250	250	0	250	0	250
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	6,000
5472	YOUTH TO YOUTH	29,000	29,000	29,000	0	29,000	0	29,000
5475	GENERAL INSURANCE	636	874	918	0	918	0	918
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	100	100	100	0	100	0	100
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	137,986	138,224	137,818	0	137,818	0	137,818

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

5810	RETIREMENT	7,196	7,396	7,734	0	8,646	0	8,646
5810A	RETIREMENT AMORTIZATION	664	797	1,308	0	1,308	0	1,308
5820	SOCIAL SECURITY	3,484	3,581	3,675	0	3,675	0	3,675
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	22,196	22,640	23,546	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	5,061	0	4,867	0	4,867
5852	MEDICARE REFUNDS	0	0	6,941	0	6,941	0	6,941
5855	HEALTH INS RETIREES	41,109	35,551	36,974	0	36,262	0	36,262
5856	PHARMACY COSTS-RETIREES	29,191	23,548	24,489	0	23,547	0	23,547
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	YTH BUREAU EMPLOYEE BEN	108,611	98,380	109,727	0	108,340	0	108,340

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YCC PROGRAM	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

5487	MISCELLANEOUS EXPENSES	500	0	0	0	0	0	0
TOTAL	YTH BUREAU-SDPP	500	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

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

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

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

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

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

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YOUTH SERVIC	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

5487	MISCELLANEOUS EXPENSES	0	500	500	0	500	0	500
TOTAL	YTH BUREAU-ALL SPORTS	0	500	500	0	500	0	500

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

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

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

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

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73232 YOUTH COURT PROGRAM-EQUIP

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

FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
54101	COMMUNITY SERV SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0

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FUND-A GENERAL FUND
 DEPARTMENT-7310 YOUTH BUREAU
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-E.B	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	292,638	283,915	296,080	0	294,693	0	294,693

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	24,990	24,990	26,240	0	24,990	0	24,990
TOTAL	CLINTON ESSEX FRANK EXP	24,990	24,990	26,240	0	24,990	0	24,990
TOTAL	JOINT PUBLIC LIBRARY	24,990	24,990	26,240	0	24,990	0	24,990

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	32,000	32,000	32,000	0	32,000	0	32,000
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	32,000	32,000	32,000	0	32,000	0	32,000
TOTAL	HISTORIAN	32,000	32,000	32,000	0	32,000	0	32,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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

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

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

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

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

5400BW	BY WAY FUNDING EXPENSES	0	0	0	0	0	0	0
5400COOP	COOP BLDG GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LCVC	L.C. VISITOR CENTER ROO	0	0	0	0	0	0	0
5404FP	FARMLAND PROTECTION	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5413SNOW	SNOWMOBILE TRAIL DEV/MT	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
TOTAL	PLANNING EMPLOYEE BENE	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	308,529	307,134	305,396	0	305,396	0	305,396
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,750	2,450	2,750	0	2,750	0	2,750
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	321,279	309,584	308,146	0	308,146	0	308,146

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

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	0	0	0	0	0	0	0

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

5400INV	INVENTORY	6,940	5,000	5,000	0	5,000	0	5,000
5410	OFFICE SUPPLIES	6,235	6,000	3,000	0	3,000	0	3,000
5411	RENT BLDG PROPERTY	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
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	600	600	400	0	400	0	400
5422	EQUIPMENT REPAIR	1,000	1,000	0	0	0	0	0
5423	TELEPHONE	4,000	4,000	3,000	0	3,000	0	3,000
5424	POSTAGE	1,750	1,750	1,000	0	1,000	0	1,000
5425	COPIER EXPENSE	800	2,200	1,000	0	1,000	0	1,000
5426	BOOKS AND PERIODICALS	250	350	350	0	350	0	350
5427	MEMBERSHIPS AND DUES	60	0	0	0	0	0	0
5436	ADVERTISING FEES	1,700	1,500	1,300	0	1,300	0	1,300
5440	MISCELLANEOUS FEES & SE	36,000	25,000	25,000	0	25,000	0	25,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	700	800	800	0	800	0	800
5451	TRAINING SCHOOLS/CONVEN	660	660	800	0	800	0	800
5475	GENERAL INSURANCE	4,105	2,731	2,868	0	2,868	0	2,868
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	2,600	2,600	2,600	0	2,600	0	2,600
54AUS	AUSABLE RIVER #1000214	0	0	0	0	0	0	0
54CVWATE	CHAMPLAIN VAL WATERFRON	0	0	0	0	0	0	0
54EFFIC	NYS EFFICIENCY GRANT	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54FARM	FARMLAND PROTECTION PL	0	0	0	0	0	0	0
54FRONT	FRONTIER TOWN ASSESMEN	0	0	0	0	0	0	0
54GREEN	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54INDLK	INDIAN LAKE HUB NHT603-	0	0	0	0	0	0	0
54LONGLK	LONG LAKE HUB NHT603-3	0	0	0	0	0	0	0
54MINDAM	MINERVA DAM REINFORCEME	0	0	0	0	0	0	0
54MINERV	MINERVA HUB NHT603-3	0	0	0	0	0	0	0
54NEWCOM	NEWCOMB HUB NHT603-3	0	0	0	0	0	0	0
54NOHUDS	NORTH HUDSON HUB603-3	0	0	0	0	0	0	0
54RECYCL	RECYCLE GRANT DEC	0	0	0	0	0	0	0
54SEPTIC	WILLSBORO SEPTIC	0	0	0	0	0	0	0
54USAR	USAR EQUIPMENT	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	67,400	54,191	47,118	0	47,118	0	47,118

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

5810	RETIREMENT	43,486	43,041	37,318	0	41,491	0	41,491
5810A	RETIREMENT AMORTIZATION	5,629	6,755	7,211	0	7,211	0	7,211
5820	SOCIAL SECURITY	24,578	24,448	23,573	0	23,573	0	23,573
5830	WORKERS COMPENSATION	700	700	735	0	700	0	700
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	65,860	106,229	104,001	0	102,001	0	102,001
5851	PHARMACY EXP-CURRENT EM	13,122	23,117	24,042	0	23,117	0	23,117
5852	MEDICARE REFUNDS	9,420	9,756	5,206	0	5,206	0	5,206
5855	HEALTH INS RETIREES	25,019	25,519	26,540	0	26,030	0	26,030
5856	PHARMACY COSTS-RETIREES	24,419	24,908	25,904	0	24,908	0	24,908
5860	UNEMPLOYMENT	88	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	212,321	264,474	254,529	0	254,236	0	254,236
TOTAL	COMMUNITY RESOURCE	600,999	628,249	609,793	0	609,500	0	609,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	122,284	139,630	142,074	0	142,074	0	142,074
5120	OVERTIME WAGES	18,342	18,800	18,800	0	18,800	0	18,800
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,450	1,450	1,450	0	1,450	0	1,450
5160	CLOTHING ALLOWANCES	675	675	735	0	735	0	735
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	5,000	0	5,000	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY PERS SERV	142,751	160,555	163,059	5,000	163,059	5,000	168,059

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

5216	RENOVATIONS/REPAIRS	139,450	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	6,000	7,000	0	39,950	0	39,950	39,950
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52BATH	BATHROOM RENOVATIONS	75,000	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	220,450	7,000	0	39,950	0	39,950	39,950

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

5400INV	INVENTORY	6,900	4,700	4,700	0	4,700	0	4,700
5400LIC	LICENSES	350	350	350	0	350	0	350
5404	TOOLS	2,500	1,100	1,100	0	1,100	0	1,100
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5410TTWE	TERRIFIC TROUT WATERSHE	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	10,800	1,000	0	1,000	0	1,000
5412FEMA	REPAIRS - FEMA	0	0	0	100,000	0	100,000	100,000
5413	MAINTENANCE BLDG AND PR	5,000	5,000	3,650	0	3,650	0	3,650
5414	BUILDING SUPPLIES & EXP	5,000	5,000	3,650	0	3,650	0	3,650
5415	ELECTRICITY	2,500	2,500	2,500	0	2,500	0	2,500
5416	WATER AND SEWER	1,500	1,500	1,500	0	1,500	0	1,500
5417	REFUSE REMOVAL	500	500	500	0	500	0	500

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5418	FUEL AND OIL	7,000	7,000	7,000	0	7,000	0	7,000
5420	PRINTING	500	500	500	0	500	0	500
5421	EQUIPMENT RENT	1,000	1,000	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	300	300	300	0	300	0	300
5423	TELEPHONE	2,100	2,100	2,100	0	2,100	0	2,100
5424	POSTAGE	800	800	800	0	800	0	800
5426	BOOKS AND PERIODICALS	800	800	800	0	800	0	800
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	4,200	4,200	6,200	0	6,200	0	6,200
5441	AUTO SUPPLIES AND REPAI	4,500	4,500	4,500	0	4,500	0	4,500
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	100	100	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5452	OTHER SUPPLIES	28,000	28,000	28,000	0	28,000	0	28,000
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,000	0	1,000	0	1,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,671	2,538	2,665	0	2,665	0	2,665
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY CONTRACTU	80,821	87,888	77,515	100,000	77,515	100,000	177,515

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

5810	RETIREMENT	17,387	16,642	17,374	0	19,215	0	19,215
5810A	RETIREMENT AMORTIZATION	2,981	3,577	2,875	0	2,875	0	2,875
5820	SOCIAL SECURITY	9,517	10,844	11,418	0	11,418	0	11,418
5830	WORKERS COMPENSATION	65,763	77,791	81,681	0	71,525	0	71,525
5840	DISABILITY INSURANCE	0	198	342	0	342	0	342
5850	HEALTH INSUR-CURRENT EM	43,664	44,537	46,318	0	45,428	0	45,428
5851	PHARMACY EXP-CURRENT EM	8,350	8,517	8,858	0	8,517	0	8,517
5852	MEDICARE REFUNDS	3,510	3,252	3,470	0	3,470	0	3,470
5855	HEALTH INS RETIREES	33,977	34,657	24,656	0	24,182	0	24,182
5856	PHARMACY COSTS-RETIREES	15,789	16,104	14,850	0	14,279	0	14,279
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	234	0	234	0	234
TOTAL	FISH HATCHERY EMB BENE	200,938	216,119	212,077	0	201,486	0	201,486

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

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FUND-A GENERAL FUND
DEPARTMENT-8720 FISHERIES
BUDGET UNIT-87209 TRANSFERS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	FISHERIES	644,961	471,562	452,651	144,950	442,060	144,950	587,010

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	111,233	111,233	131,233	0	131,233	0	131,233
TOTAL	WATERSHED PROT DIST MIS	111,233	111,233	131,233	0	131,233	0	131,233
TOTAL	WATERSHED PROTECT DISTR	111,233	111,233	131,233	0	131,233	0	131,233

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	45,351	32,660	33,186	0	33,186	0	33,186
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	425	425	140	0	140	0	140
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	45,776	33,085	33,326	0	33,326	0	33,326

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

5212	REPAIRS BUILDING	14,500	19,500	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	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	14,500	19,500	0	0	0	0	0

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

5400INV	INVENTORY	500	500	500	0	500	0	500
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	12,000	7,000	7,000	0	7,000	0	7,000
5412FEMA	REPAIRS - FEMA	0	0	0	40,000	0	40,000	40,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	5,500	5,500	5,500	0	5,500	0	5,500
5416	WATER AND SEWER	2,000	2,000	2,000	0	2,000	0	2,000
5417	REFUSE REMOVAL	1,000	1,000	1,000	0	1,000	0	1,000
5418	FUEL AND OIL	700	700	700	0	700	0	700
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	600	600	600	0	600	0	600
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	1,000	1,000	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,401	2,481	2,605	0	2,605	0	2,605
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HORSE	NEGLECTED HORSE EXP	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	26,501	21,581	21,705	40,000	21,705	40,000	61,705

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

5810	RETIREMENT	4,257	3,037	3,199	0	3,499	0	3,499
5820	SOCIAL SECURITY	3,502	2,498	2,549	0	2,549	0	2,549
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	66	0	66	0	66
5850	HEALTH INSUR-CURRENT EM	22,197	22,640	23,546	0	23,093	0	23,093
5851	PHARMACY EXP-CURRENT EM	4,771	4,867	5,061	0	4,867	0	4,867
5863	METLIFE PREMIUM	0	0	78	0	78	0	78
TOTAL	AG & LVSTCK EMPLOYEE BE	34,727	33,042	34,500	0	34,152	0	34,152

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	121,504	107,208	89,531	40,000	89,183	40,000	129,183

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	8,100	0	12,200	0	12,200	0	12,200
5487	MISCELLANEOUS EXPENSES	6,300	0	0	0	0	0	0
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	0	12,200	0	12,200	0	12,200
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	0	12,200	0	12,200	0	12,200

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	256,500	273,050	311,050	0	311,050	0	311,050
5440HH	ADIRONDACK HARVEST	18,000	18,000	0	0	0	0	0
TOTAL	CORNELL COOP EXT	274,500	291,050	311,050	0	311,050	0	311,050
TOTAL	CORNELL COOPERATIVE EXT	274,500	291,050	311,050	0	311,050	0	311,050

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	4,000	3,000	1,000	0	1,000	0	1,000
TOTAL	GEN & NAT RESOURCES EXP	4,000	3,000	1,000	0	1,000	0	1,000
TOTAL	GENERAL&NATURAL RESOURC	4,000	3,000	1,000	0	1,000	0	1,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487CL	MISC SERVICES -COM LINK	0	0	0	0	0	0	0
TOTAL	MISC HOME & COMMUNITY	0	0	0	0	0	0	0

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	0	0	0	0	0	0
5850	HEALTH INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	0	0	0	0	0	0	0
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	14,056	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BENEFITS	14,056	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS-UNALL	0	0	0	0	0	0	0

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

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT EXPENSES	0	0	0	0	0	0	0
TOTAL	BENEFITS TO EMPLOYEES	14,056	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

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

5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5543	BAN INTEREST #374 RADIO	0	0	0	0	0	0	0
5544	INTEREST RADIO PROJ	113,013	99,918	82,088	0	82,088	0	82,088
5548	EQUIPMENT INTEREST	0	0	0	0	0	0	0
5548HN	EQUIP INTEREST HNH	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5605	INTEREST-FLORAL HALL	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
5607	JAIL INTEREST 2012 REF	580,034	486,287	390,318	0	390,318	0	390,318
TOTAL	DEBT INTEREST PAYMENTS	693,046	586,205	472,405	0	472,405	0	472,405
TOTAL	DEBT SERVICE INTEREST	693,046	586,205	472,405	0	472,405	0	472,405

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	0	0	0	0	0	0	0

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

5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5524	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5525	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5528	PRINCIPLE-JAIL PROJECT	0	0	0	0	0	0	0
5529	JAIL REFUNDING 2012 BON	1,874,946	1,874,946	1,963,806	0	1,963,806	0	1,963,806
5540	BAN PRINCIPAL PAYMENT	0	0	0	0	0	0	0
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	0	0	0	0	0	0	0
5545	RADIO PROJECT BAN/BOND	875,000	890,000	910,000	0	910,000	0	910,000
5547	EQUIPMENT BAN	0	0	0	0	0	0	0
5547HN	EQUIPMENT BAN HNH	0	0	0	0	0	0	0
5547HNNH	BAN PAYMENT	0	0	0	0	0	0	0
5548	EQUIPMENT INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT PRINCIPAL PAYMENTS	2,749,946	2,764,946	2,873,806	0	2,873,806	0	2,873,806
TOTAL	DEBT SERVICE PRINCIPAL	2,749,946	2,764,946	2,873,806	0	2,873,806	0	2,873,806

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND
 DEPARTMENT-9900 TRANSFERS
 BUDGET UNIT-99004 TRANSFER CONTRIBUTIONS

59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	1,058,502	1,267,098	1,651,841	0	1,341,816	0	1,341,816
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	10,511,949	9,816,749	9,986,310	0	9,183,849	0	9,183,849
59909	TRANSFER TO SOLID WASTE	535,988	595,059	916,594	0	916,594	0	916,594
TOTAL	TRANSFER CONTRIBUTIONS	12,106,439	11,678,906	12,554,745	0	11,442,259	0	11,442,259

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	12,106,439	11,678,906	12,554,745	0	11,442,259	0	11,442,259
TOTAL	GENERAL FUND	91,540,416	94,461,073	95,974,613	2,377,322	95,155,780	2,453,095	97,608,875

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	93,902	96,544	97,586	0	97,586	0	97,586
5120	OVERTIME WAGES	2,143	2,203	2,200	0	2,200	0	2,200
5150	LONGEVITY WAGES	0	950	1,150	0	1,150	0	1,150
5160	CLOTHING ALLOWANCES	850	850	850	0	850	0	850
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	TRAFFIC CONTROL-PERSONA	96,895	100,547	106,786	0	106,786	0	106,786

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	4,500	0	4,500	0	4,500
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	3,700	3,700	3,700	0	3,700	0	3,700
5418	FUEL AND OIL	6,000	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5431TCM	TRAFFIC CONTROL MATERIA	43,000	43,000	43,000	0	43,000	0	43,000
5440CLS	CENTER LINE STRIPING	230,000	230,000	230,000	0	230,000	0	230,000
5444	RENTAL OF MACHINERY	18,000	18,000	18,000	0	18,000	0	18,000
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	308,200	308,200	307,700	0	307,700	0	307,700
TOTAL	TRAFFIC CONTROL	405,095	408,747	414,486	0	414,486	0	414,486

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	225,963	239,276	238,406	0	238,406	0	238,406
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,900	4,100	4,100	0	4,100	0	4,100
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	CTY ROAD ADM PERS SERVI	234,863	248,376	247,506	0	247,506	0	247,506

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

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	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
TOTAL	CTY ROAD ADM EQUIPMENT	0	0	0	0	0	0	0

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

5400INV	INVENTORY	0	0	500	0	500	0	500
5410	OFFICE SUPPLIES	3,000	3,000	3,000	0	3,000	0	3,000
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	3,000	3,000	3,000	0	3,000	0	3,000
5418	FUEL AND OIL	3,400	3,400	3,400	0	3,400	0	3,400
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	12,000	12,000	12,000	0	12,000	0	12,000
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	7,500	7,500	7,500	0	7,500	0	7,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	2,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	1,000
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	38,188	32,978	34,627	0	34,627	0	34,627
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	84,038	78,828	80,977	0	80,977	0	80,977
TOTAL	HIGHWAY & STREET ADMIN	318,901	327,204	328,483	0	328,483	0	328,483

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	362,289	381,944	388,726	0	381,412	0	381,412
5130	PART TIME WAGES	9,856	19,757	19,757	0	19,757	0	19,757
5150	LONGEVITY WAGES	500	800	300	0	300	0	300
5160	CLOTHING ALLOWANCES	1,200	1,200	1,200	0	1,200	0	1,200
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	8,000	0	8,000	0	8,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD ENG PERSONAL SER	378,845	408,701	417,983	0	410,670	0	410,670

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
5250	TECHNICAL EQUIPMENT	11,540	13,800	8,000	0	8,000	0	8,000
TOTAL	CTY RD ENG EQUIPMENT	11,540	13,800	8,000	0	8,000	0	8,000

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

5400INV	INVENTORY	8,545	6,705	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	4,900	4,900	14,900	0	14,900	0	14,900
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	1,500
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	1,500
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	120,000	120,000	120,000	0	120,000	0	120,000
5451	TRAINING SCHOOLS/CONVEN	3,200	3,200	3,200	0	3,200	0	3,200
TOTAL	CTY RD ENG CONTRACTUAL	148,945	147,105	152,900	0	152,900	0	152,900
TOTAL	ENGINEERING	539,330	569,606	578,883	0	571,570	0	571,570

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	914,687	1,014,301	1,046,944	0	930,260	0	930,260
5120	OVERTIME WAGES	53,300	72,394	73,842	0	73,842	0	73,842
5130	PART TIME WAGES	18,070	19,757	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	24,600	21,600	16,900	0	16,900	0	16,900
5160	CLOTHING ALLOWANCES	10,625	11,050	10,625	0	10,200	0	10,200
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	800
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	8,000	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	CTY RD MTNC PERSONAL SE	1,027,082	1,147,902	1,162,112	0	1,045,002	0	1,045,002

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

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

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

5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	0	0	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	65,000	65,000	65,000	0	65,000	0	65,000
5409TL	TOWN LABOR HIGHWAY	35,000	35,000	35,000	0	35,000	0	35,000
5417	REFUSE REMOVAL	1,200	1,200	1,200	0	1,200	0	1,200
5419OMR	OTHER MACHINERY RENTAL	15,000	15,000	15,000	0	15,000	0	15,000
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	1,000
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	500
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	25,000	25,000	25,000	0	25,000	0	25,000
5459CR	CONCRETE REPAIRS	0	0	0	0	0	0	0
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5459RM	ROAD MATERIALS HIGHWAY	20,000	20,000	20,000	0	20,000	0	20,000
5461	BITUMINOUS MATERIALS	1,000,000	1,000,000	920,000	0	920,000	0	920,000
5462	GRAVEL	90,000	90,000	90,000	0	90,000	0	90,000
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	0	0	80,000	0	80,000	0	80,000
5467CS	CRUSHED STONE HIGHWAY	70,000	70,000	35,000	0	35,000	0	35,000
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	15,000
5468CR	CULVERT REPAIRS	35,000	35,000	35,000	0	35,000	0	35,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5469GRR	GUIDE RAIL REPAIR	50,000	50,000	50,000	0	50,000	0	50,000
5471TR	TREE REMOVAL HIGHWAY	5,000	5,000	5,000	0	5,000	0	5,000
5483	BRIDGE REPAIRS	35,000	35,000	35,000	0	35,000	0	35,000
5485DEC	DEPT ENV CONS FEES	1,000	1,000	1,000	0	1,000	0	1,000
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. CONTRACT	1,808,850	1,808,850	1,773,850	0	1,773,850	0	1,773,850
TOTAL	MAINTENANCE OF ROADS	2,835,932	2,956,752	2,935,962	0	2,818,852	0	2,818,852

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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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	182,937	130,428	127,819	0	127,819	0	127,819
5120	OVERTIME WAGES	18,900	11,315	11,542	0	11,542	0	11,542
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	201,837	141,743	139,361	0	139,361	0	139,361

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

5487	MISCELLANEOUS EXPENSES	3,062,311	3,056,242	2,174,745	0	2,174,745	0	2,174,745
TOTAL	HIGHWAY IMPROVEMENTS-CO	3,062,311	3,056,242	2,174,745	0	2,174,745	0	2,174,745

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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54561 BALDWIN RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54564 BALDWIN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54581 REBER VALLEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54584 REBER VALLEY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-54601 SPRINGFIELD RD

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54964 HOFFMAN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS		----RECOMMENDED--- BASE NEW PROGRAMS		APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55901 BROAD STREET-PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55941 HOFFMAN ROAD PER SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD PER SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55944 HOFFMAN ROAD-PERSONAL SER								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERSONAL S	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56161 STONE STREET BRIDGE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56164 STONE STREET BRIDGE								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56181 WITHERBEE ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56184 WITHERBEE ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56201 RIVER ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56204 RIVER ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56221 AVERYVILLE ROAD

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56224 AVERYVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56241 BLACK POINT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56244 BLACK POINT ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56264 MOUNTAIN VIEW DRIVE

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56281 HASELTON ROAD

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56281 HASELTON ROAD

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

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

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

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

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

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

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56381 WILSON ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

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

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

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56464 PUTT'S POND RD, TI

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND RD, TI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56501 HIGHLAND ROAD, CHESTERFLD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLAND RD, CHESTERFIE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD								
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56544 LAKESHORE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56561 ESSEX STORM SEWER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56604 TRUMBULL'S ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56621 GOUCHIE BRIDGE

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

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

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56624 GOUCHIE BRIDGE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56684 SHORE AIRPORT RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56701 PUTT'S POND ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56704 PUTT'S POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-56721 PORT DOUGLAS ROAD

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57161 TROUT BROOK ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57164 TROUT BROOK RD, SCHROON

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57181 AP MORSE MEMORIAL HWY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AP MORSE MEMORIAL HWY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57184 AP MORSE HW, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AP MORSE HW, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57201 STICKNEY BRIDGE RD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57204 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57204 STICKNEY BRIDGE RD, JAY

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57221 GLEN ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57224 GLEN RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57241 PLANK RD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57244 PLANK RD, MORIAH

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57261 WITHERBEE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57281 RAYMOND WRIGHT RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57284 RAYMOND WRIGHT RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD, MORI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57301 WHITE CHURCH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57304 WHITE CHURCH RD, C.P.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD, C.P.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57321 FISHER HILL RD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57324 FISHER HILL RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FISHER HILL RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57341 SPRINGFIELD RD

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57344 SPRINGFIELD RD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57361 WHITEFACE INN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57364 WHITEFACE INN RD, N.E.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD, N.E.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57381 RIVER ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57384 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57401 JERSEY STREET

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

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57401 JERSEY STREET

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57404 JERSEY ST, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JERSEY ST, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57421 BARTLETT BRIDGE

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57424 BARTLETT BRIDGE, KEENE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BARTLETT BRIDGE, KEENE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57441 LAKESHORE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57444 LAKESHORE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57504 GILLESPIE DRIVE

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-57541 WINDY HILL ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57604 TROUT BROOK ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57621 STOWERSVILLE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57624 STOWERSVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

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

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

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

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

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

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	LAKE AUGER ROAD	0	0	0	0	0	0	0

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AUGER LAKE ROAD	0	0	0	0	0	0	0

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

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

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHELDRAKE ROAD	0	0	0	0	0	0	0

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

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

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOX RUN ROAD	0	0	0	0	0	0	0

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

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57721 LONGS HILL ROAD

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LONGS HILL ROAD	0	0	0	0	0	0	0

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LONGS HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57741 TROUT BROOK ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57744 TROUT BROOK ROAD

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

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

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

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	WINDY HILL ROAD	0	0	0	0	0	0	0

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

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57801 BLUE RIDGE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57804 BLUE RIDGE ROAD

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57821 ENSIGN POND RD NO HUDSON

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57824 ENSIGN POND RD NO HUDSON

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57841 RUSSELL STREET

ACCOUNT	TITLE	2019 BUDGET	2020 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	RUSSELL STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57844 RUSSELL STREET

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RUSSELL STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57861 SHELDRAKE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57864 SHELDRAKE ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57881 DEERHEAD ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57884 DEERHEAD ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57901 ENSIGN POND ROAD MORIAH

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-57901 ENSIGN POND ROAD MORIAH

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ENSIGN POND ROAD MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57904 ENSIGN POND ROAD MORIAH

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57921 ENSIGN POND RD NO HUDSON

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57924 ENSIGN POND RD NO HUDSON

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57941 OLD SCHROON ROAD

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

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57944 OLD SCHROON ROAD

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD SCHROON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57961 ALEXANDRIA AVENUE

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57961 ALEXANDRIA AVENUE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA AVENUE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57964 ALEXANDRIA AVENUE

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA AVENUE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57981 ETOWN/WADHAMS ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ETOWN/WADHAMS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-57984 ETOWN/WADHAMS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ETOWN/WADHAMS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58001 FOURTEENTH RD MINERVA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FOURTEENTH RD MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58004 FOURTEENTH RD MINERVA

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOURTEENTH RD MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58021 ENSIGN POND RD MORIAH

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58021 ENSIGN POND RD MORIAH

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58024 ENSIGN POND RD MORIAH

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58041 AVERYVILLE RD NO ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE RD NO ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58044 AVERYVILLE RD NO ELBA

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE RD NO ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58061 OLD MILITARY RD NO ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD NO ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58064 OLD MILITARY RD NO ELBA

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD NO ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58081 ENSIGN POND RD NO HUDSON

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58081 ENSIGN POND RD NO HUDSON

ACCOUNT	TITLE	2019 BUDGET	2020 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	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58084 ENSIGN POND RD NO HUDSON

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD NO HUDSO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58101 PUTTS POND RD TI 74TO ARM

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTTS POND RD TI 74TO A	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58104 PUTTS POND RD TI 74TO ARM

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTTS POND RD TI 74TO A	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58121 PUTTS POND RD TI

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTTS POND RD TI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58124 PUTTS POND RD TI

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTTS POND RD TI	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58144 MOREHOUSE BRIDGE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOREHOUSE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58161 TOWNSHED RD MINERVA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TOWNSHED RD MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58164 TOWNSHED RD MINERVA

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TOWNSHED RD MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58184 CR76 TEMP BRIDGE NEWCOMB

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CR76 TEMP BRIDGE NEWCOM	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58201 CREEK ROAD CROWN POINT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58204 CREEK RD CROWN POINT

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
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-58221 STOWERSVILLE RD-LEWIS

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58221 STOWERSVILLE RD-LEWIS

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD-LEWIS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58224 STOWERSVILLE RD - LEWIS

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD - LEWIS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58241 MTN VIEW DR-WILLSBORO

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MTN VIEW DR-WILLSBORO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58244 MTN VIEW DR-WILLSBORO

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MTN VIEW DR-WILLSBORO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58261 LEWIS WADHAMS ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LEWIS WADHAMS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58264 LEWIS WADHAMS ROAD

5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LEWIS WADHAMS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58284 PEASLEY BRIDGE

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FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58284 PEASLEY BRIDGE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEASLEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS
 BUDGET UNIT-58304 RAY BROOK RD BOX CULVERT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RAY BROOK RD BOX CULVERT	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	3,264,148	3,197,985	2,314,106	0	2,314,106	0	2,314,106

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	121,958	97,637	99,589	0	99,589	0	99,589
5120	OVERTIME WAGES	40,225	52,246	53,291	0	53,291	0	53,291
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	165,933	153,633	156,630	0	156,630	0	156,630

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	1,648,030	1,657,515	1,522,615	0	1,522,615	0	1,522,615
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443OT	OT MEALS	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	142,500	142,500	142,500	0	142,500	0	142,500
5459CS	COUNTY SALT HIGHWAY	175,010	176,000	176,000	0	176,000	0	176,000
5460SAND	SAND-HIGHWAY	1,500	1,500	35,000	0	35,000	0	35,000
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,594,171	1,594,171	1,594,171	0	1,594,171	0	1,594,171
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL CONTRACTUA	3,624,211	3,634,686	3,533,286	0	3,533,286	0	3,533,286
TOTAL	SNOW REMOVAL	3,790,144	3,788,319	3,689,916	0	3,689,916	0	3,689,916

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	17,000	17,000	17,000	0	17,000	0	17,000
5409TL	TOWN LABOR HIGHWAY	3,000	3,000	3,000	0	3,000	0	3,000
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
TOTAL	SNOW REMOVAL STATE-CONT	20,500	20,500	20,500	0	20,500	0	20,500
TOTAL	SNOW REMOVAL STATE	20,500	20,500	20,500	0	20,500	0	20,500

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	540,000	555,000	565,000	0	565,000	0	565,000
5510	5-YR PLAN-BRIDGE REHAB	210,362	198,482	185,994	0	185,994	0	185,994
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	765,000	0	0	0	0	0	0
5517	COUNTY ROAD PROJECTS-IN	25,819	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5519	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5520	ROAD CONSTRUCTION-PRINC	0	0	0	0	0	0	0
5521	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5522	PICK UP BROOM PRINCIPAL	0	0	0	0	0	0	0
5523	PICKUP BROOM INTEREST	0	0	0	0	0	0	0
5526	TRUCK PRINCIPLE	0	0	0	0	0	0	0
5527	TRUCK INTEREST	0	0	0	0	0	0	0
5530	PRINC- COUNTY RD PROJ#5	0	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	0	0	0	0	0	0	0
5532	PRINC- COUNTY RD	0	0	0	0	0	0	0
5533	INTEREST COUNTY RD	0	0	0	0	0	0	0
5534	PRINCIPAL 2012 SERIES R	235,054	235,054	246,194	0	246,194	0	246,194
5535	INTEREST 2012 SERIES RE	72,716	60,964	48,932	0	48,932	0	48,932
5536	BAN PRNCP 5 YR EQMNT PL	501,667	501,667	499,500	0	499,500	0	499,500
5537	BAN INT- 5 YR EQPMNT PL	45,150	30,100	9,990	0	2,844	0	2,844
TOTAL	COUNTY ROAD DEBT PAYMEN	2,395,768	1,581,267	1,555,610	0	1,548,465	0	1,548,465
TOTAL	COUNTY ROAD DEBT PAYMEN	2,395,768	1,581,267	1,555,610	0	1,548,465	0	1,548,465

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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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFER TO S.I.R.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS
 BUDGET UNIT-9908 TRANSFER TO OTHER FUNDS

5860	UNEMPLOYMENT	0	0	0	0	0	0	0
599011	TRANSFER TO GENERAL	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0

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

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	275,298	286,456	267,602	0	302,623	0	302,623
5810A	RETIREMENT AMORTIZATION	43,510	52,208	52,557	0	52,557	0	52,557
5820	SOCIAL SECURITY	151,938	157,360	150,385	0	143,364	0	143,364
5830	WORKERS COMPENSATION	242,937	217,865	228,758	0	118,482	0	118,482
5840	DISABILITY INSURANCE	0	2,772	2,706	0	2,640	0	2,640
5850	HEALTH INSUR-CURRENT EM	633,147	611,479	560,391	0	491,503	0	491,503
5851	PHARMACY EXP-CURRENT EM	141,603	138,702	127,167	0	109,501	0	109,501
5852	MEDICARE REFUNDS	63,924	64,652	2,429	0	2,429	0	2,429
5855	HEALTH INS RETIREES	412,442	426,024	445,909	0	437,334	0	437,334
5856	PHARMACY COSTS-RETIREES	285,206	277,991	277,906	0	267,217	0	267,217
5860	UNEMPLOYMENT	1,341	2,165	2,165	0	2,165	0	2,165
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	29,016	0	28,938	0	28,938
TOTAL	EMPLOYEE BENEFITS	2,251,346	2,237,674	2,146,992	0	1,958,755	0	1,958,755
TOTAL	EMPLOYEE BENEFITS	2,251,346	2,237,674	2,146,992	0	1,958,755	0	1,958,755
TOTAL	COUNTY ROAD FUND	15,821,165	15,088,055	13,984,939	0	13,665,133	0	13,665,133

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	441,976	454,477	517,445	0	473,976	0	473,976
5120	OVERTIME WAGES	8,840	9,060	9,060	0	9,060	0	9,060
5130	PART TIME WAGES	0	0	11,342	0	11,342	0	11,342
5150	LONGEVITY WAGES	5,100	5,100	3,550	0	3,550	0	3,550
5160	CLOTHING ALLOWANCES	4,250	4,250	4,675	0	4,250	0	4,250
5170	PAYROLL-MEAL ALLOWANCES	100	100	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	10,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ROAD MACH PERSONAL SERV	460,265	482,987	551,072	0	507,178	0	507,178

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

5212	REPAIRS BUILDING	11,000	16,000	5,500	0	5,500	0	5,500
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	70,000	105,000	0	105,000	0	105,000
5240	HIGHWAY AND STREET EQUI	888,000	730,000	645,000	0	645,000	0	645,000
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	750,000	0	750,000	0	750,000
5290	RADIO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY EQUIPMEN	899,000	816,000	1,505,500	0	1,505,500	0	1,505,500

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

5400INV	INVENTORY	11,600	7,000	6,200	0	6,200	0	6,200
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	0	0	25,000	0	25,000	0	25,000
5403	WASTE REMOVAL	5,000	5,000	5,000	0	5,000	0	5,000
5404	TOOLS	9,000	5,370	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	9,500	9,500	9,500	0	9,500	0	9,500
5412	REPAIRS -BUILDING	9,000	5,230	5,000	0	5,000	0	5,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	16,000	16,000	14,000	0	14,000	0	14,000
5418	FUEL AND OIL	43,400	43,400	43,400	0	43,400	0	43,400
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	8,000	8,000	8,000	0	8,000	0	8,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	1,800	1,800	1,800	0	1,800	0	1,800
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	100,000	100,000	100,000	0	100,000	0	100,000
5442	AUTO-GAS/OIL/DIESEL	390,000	390,000	390,000	0	390,000	0	390,000
5443	TRAVEL REIMBURSEMENT	300	300	300	0	300	0	300
5451	TRAINING SCHOOLS/CONVEN	2,500	2,500	2,500	0	2,500	0	2,500
5453	UNIFORMS AND CLOTHING	6,000	6,000	6,000	0	6,000	0	6,000
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	2,500
5458	BRIDGE MATERIALS	0	0	30,000	0	30,000	0	30,000
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	1,000	1,000	11,000	0	11,000	0	11,000
5464	H/WAY VEH REPAIRS &PART	300,000	300,000	300,000	0	300,000	0	300,000
5464SW	VEHICLE REPAIRS-PARTS S	0	0	0	0	0	0	0
5464TN	VEHICLE REPAIRS-PARTS T	0	0	0	0	0	0	0
5466LBM	LIQUID BITUMINOUS MATER	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	50,000	50,000	50,000	0	50,000	0	50,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5471	RADIO LINE LEASE & REPA	1,000	1,000	0	0	0	0	0
5475	GENERAL INSURANCE	57,887	49,594	52,074	0	52,074	0	52,074
5487	MISCELLANEOUS EXPENSES	7,400	7,400	7,400	0	7,400	0	7,400
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACH CONTRACTUAL	1,043,887	1,023,594	1,084,674	0	1,084,674	0	1,084,674

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

5810	RETIREMENT	60,619	59,496	66,652	0	69,267	0	69,267
5810A	RETIREMENT AMORTIZATION	9,425	11,309	9,873	0	9,873	0	9,873
5820	SOCIAL SECURITY	34,526	36,248	41,464	0	38,106	0	38,106
5830	WORKERS COMPENSATION	26,919	26,588	27,917	0	40,637	0	40,637
5840	DISABILITY INSURANCE	0	660	726	0	726	0	726
5850	HEALTH INSUR-CURRENT EM	169,985	150,744	210,343	0	183,205	0	183,205
5851	PHARMACY EXP-CURRENT EM	39,960	35,892	47,450	0	40,759	0	40,759
5855	HEALTH INS RETIREES	0	0	0	0	0	0	0
5856	PHARMACY COSTS-RETIREES	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5863	METLIFE PREMIUM	0	0	858	0	858	0	858
TOTAL	ROAD MACH EMPLOYEE BENE	341,434	320,937	405,283	0	383,430	0	383,430

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

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FUND-DM ROAD MACHINERY FUND
DEPARTMENT-5130 ROAD MACHINER FUND TRANS
BUDGET UNIT-51309 TRANSFER TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ROAD MACHINER FUND TRAN	2,744,587	2,643,518	3,546,528	0	3,480,782	0	3,480,782

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2,744,587	2,643,518	3,546,528	0	3,480,782	0	3,480,782

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM PERSONAL SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	NURSING ADMIN CONTRACTU	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6010 NURSING ADMINISTRATION
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM COMP OP PERS S	0	0	0	0	0	0	0
TOTAL	NURSING ADMINISTRATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	RN PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

5E00	NH QUAL IMP C-019489	0	0	0	0	0	0	0
5E01	MEDICARE A	0	0	0	0	0	0	0
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
5E52	MEDICAL FOOD	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E57	HN INSTR & MINOR MED EQ	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	NURS CONTRACTUAL SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E6020 NURSING
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	0	0	0	0	0	0	0
TOTAL	NURSING	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES DIR PERS SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES AIDES PERS S	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7260 ACTIVITIES
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7260 ACTIVITIES
BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7270 HN PHARMACY
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	0	0	0	0	0	0	0
5E41	HN OXYGEN	0	0	0	0	0	0	0
5E42	HN RX DRUGS	0	0	0	0	0	0	0
5E43	HN OTC DRUGS	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHARMACY CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	HN PHARMACY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7280 PODIATRIST
BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
TOTAL	PODIATRIST CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	PODIATRIST	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7290 DENTAL
BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7330 PHYSICAL THERAPY
BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7340 OCCUPATIONAL THERAPY
BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E7350 SPEECH & HEARING THERAPY
BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7380 HN SOCIAL SERVICES
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7390 MEDICAL RECORDS
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR PERS S	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E7420 MEDICAL DIRECTOR
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	0	0	0	0	0	0	0
5E39	PHYSICIAN'S ASSISTANT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82104 DIETARY PATIENT FOOD SERV

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E36	HN DIETICIAN	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E58	MINOR MEDICAL SUPPLIES	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DIETARY PATIENT FOOD SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82111 DIETARY TECHNICIAN PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	DIETARY TECHNICIAN PER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

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

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY COOKS PERS SERV	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8210 DIETARY
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY ATTENDANTS PER	0	0	0	0	0	0	0
TOTAL	DIETARY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	PLANT O & M PERSONAL SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82204 PLANT OPERATION & MAINT

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E66	HN RUBBISH COLLECTION	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E74	HN ELECTRICITY	0	0	0	0	0	0	0
5E75	HN BOTTLED GAS	0	0	0	0	0	0	0
5E76	HN WATER AND SEWAGE	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E80	SAFETY EQUIPMENT	0	0	0	0	0	0	0
5E81	TOOLS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8220 PLANT OPERATION & MAINT
 BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E4	MAJOR REPAIRS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
TOTAL	OTHER PLANT O&M	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	H'KEEPING SUPERVISE P.S	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SUPERVISIO	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8240 HOUSEKEEPING
 BUDGET UNIT-E82404 HOUSEKEEPING SERVICES

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SERVICES	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN PERS SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES
 BUDGET UNIT-E82504 LAUNDRY AND LINEN SERVICE

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E38	HN DISPOSABLE LINEN	0	0	0	0	0	0	0
5E53	HN LINEN AND BEDDING	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION PERS SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8270 TRANSPORTATION
 BUDGET UNIT-E82704 TRANSPORTAION CONTRACTUAL

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E79	HN AUTO - GAS AND OIL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	COMPTROLLER PERS SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83101 FISCAL WAGES PERS SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	FISCAL WAGES PERS SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8310 FISCAL SERVICES
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	FISCAL CONTRACTUAL SERV	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ADMINISTRATOR PERS SERV	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83502 EQUIPMENT EXPENSE

52DEP	DEPRECIATION	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E69	DEPRECIATION-BUILDINGS	0	0	0	0	0	0	0
5E691	DEPRECIATION-FIXED EQUI	0	0	0	0	0	0	0
5E692	DEPRECIATION-MOVEABLE	0	0	0	0	0	0	0
5E693	DEPRECIATION-TRANSPORT	0	0	0	0	0	0	0
5E699	LOSS ON DISPOSAL OF ASS	0	0	0	0	0	0	0
TOTAL	EQUIPMENT EXPENSE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5E22	HN GENERAL INSURANCE EX	0	0	0	0	0	0	0
5E23	HN OTHER EXPENSES	0	0	0	0	0	0	0
5E30	HN HEPATITIS CONTROL	0	0	0	0	0	0	0
5E33	HN RUBELLA SCREEN	0	0	0	0	0	0	0
5E400	ICE DISASTER STORM EXP	0	0	0	0	0	0	0
5E445	CONSULTING SERVICES	0	0	0	0	0	0	0
5E46	PENALTIES/FINES	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E87	MISC FEES/TAXES HNH SAL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
5E97	INTRA COUNTY EXPENSES	0	0	0	0	0	0	0
5E98	ALLOW FOR DOUBTFUL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E99	ASSESSMENT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN ADMIN OFFICE CONTRAC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
5E16	HN FICA TAXES	0	0	0	0	0	0	0
5E17	DISABILITY INSURANCE	0	0	0	0	0	0	0
5E18	HN GROUP HEALTH INSURAN	0	0	0	0	0	0	0
5E181	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5E185	PRESCRIPTION COSTS	0	0	0	0	0	0	0
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E20	HN WORKERS COMPENSATION	0	0	0	0	0	0	0
5E24	HN UNEMPLOYMENT INSURAN	0	0	0	0	0	0	0
TOTAL	HN EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND
 DEPARTMENT-E8350 ADMINISTRATIVE
 BUDGET UNIT-E83509 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
599011	TRANSFER TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND
DEPARTMENT-E8482 DEBT SERVICE
BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	0	0	0	0	0	0
5E70	HN NOTE INTEREST	0	0	0	0	0	0	0
5E71	RETIREMENT AMORT INTERE	0	0	0	0	0	0	0
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0	0	0	0
TOTAL	ENTERPRISE HEALTH FUND	0	0	0	0	0	0	0

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FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5212	REPAIRS BUILDING	7,300	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	210,000	235,000	280,000	0	280,000	0	280,000
5260	OTHER EQUIPMENT	155,000	115,000	70,000	0	70,000	0	70,000
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	372,300	350,000	350,000	0	350,000	0	350,000

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	0	5,500	5,500	0	5,500	0	5,500
5413	MAINTENANCE BLDG AND PR	50,000	60,000	50,000	0	50,000	0	50,000
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	10,000	10,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	600	0	600	0	600
5440	MISCELLANEOUS FEES & SE	600,000	559,800	559,800	0	559,800	0	559,800
5441	AUTO SUPPLIES AND REPAI	50,000	50,000	50,000	0	50,000	0	50,000
5441OE	AUTO REPAIR-OTHER EQPMN	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	20,000	20,000	20,000	0	20,000	0	20,000
5445	CONSULTING FEES	7,000	7,000	7,000	0	7,000	0	7,000
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	15,782	14,947	15,694	0	15,694	0	15,694
5487	MISCELLANEOUS EXPENSES	80,000	90,000	45,000	0	45,000	0	45,000
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54BANK	BANK CHGS & CK STOCK	0	0	0	0	0	0	0
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	3,000	3,000	3,000	0	3,000	0	3,000
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	520,000	507,929	496,000	0	496,000	0	496,000
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	1,355,782	1,328,176	1,262,594	0	1,262,594	0	1,262,594

FUND-EL ENTERPRISE LANDFILL FUND
 DEPARTMENT-8160 TITLE NOT FOUND
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5546	ROLLOFF BAN	8,568	8,568	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	355	355	0	0	0	0	0
5609	ROLLOFF BAN INTEREST	203	203	0	0	0	0	0
TOTAL	SOLID WASTE FACILITY DE	9,126	9,126	0	0	0	0	0
TOTAL	TITLE NOT FOUND	1,737,208	1,687,302	1,612,594	0	1,612,594	0	1,612,594
TOTAL	ENTERPRISE LANDFILL FUN	1,737,208	1,687,302	1,612,594	0	1,612,594	0	1,612,594

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5200SIC8	INTEROPERABLE COMM #8	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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5200ALL	ALLSTATE -TERRY MNT TOW	0	0	0	0	0	0	0
5200HOM1	HOME EQUIP INTEROPERABL	0	0	0	0	0	0	0
5200HOM2	EQUIP HOME06-3 USDOJ	0	0	0	0	0	0	0
5200SIC4	EQUIPMENT SICG ROUND 4	0	0	0	0	0	0	0
5201	A & E DESIGN -TECTONIC	0	0	0	0	0	0	0
52011	A&E DESIGN - INFINIGY	0	0	0	0	0	0	0
5202	SHELTERS	0	0	0	0	0	0	0
5203	GENERATORS	0	0	0	0	0	0	0
52031	GENERATORS-MLE	0	0	0	0	0	0	0
52040	SITE WORK -PSB	0	0	0	0	0	0	0
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52042	SITE WORK - SADDLE HILL	0	0	0	0	0	0	0
52043	SITE WORK -ANGIER HILL	0	0	0	0	0	0	0
52044	SITE WORK-MOUNT DEFIANC	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
52046	SITE WORK-MT. PISGAH	0	0	0	0	0	0	0
52047	SITE WORK - WELLS HILL	0	0	0	0	0	0	0
52048	SITE WORK - GRANDPAS KN	0	0	0	0	0	0	0
52049	SITE WORK-BELFRY MOUNTA	0	0	0	0	0	0	0
5205	LICENSES PERMITS (MURRA	0	0	0	0	0	0	0
52052	NORTHWOODS ENG	0	0	0	0	0	0	0
52053	MOTOROLA MOBILE RADIOS	0	0	0	0	0	0	0
52054	BELFRY MTN POWER -DOW E	0	0	0	0	0	0	0
52055	BLUE MOUNTAIN EQUIPMENT	0	0	0	0	0	0	0
52056	WELLS PAGING SYSTEM	0	0	0	0	0	0	0
52057	BELFRY DECOMMISSIONING	0	0	0	0	0	0	0
52058	WELLS DECOMMISSIONING	0	0	0	0	0	0	0
5206	ENGINEERING FEES (AES)	0	0	0	0	0	0	0
5207	ENGINEERING FEES-FED EN	0	0	0	0	0	0	0
5208	ELECTRICAL ENG.-(TECTON	0	0	0	0	0	0	0
5209	SURVEYING -INFINIGY	0	0	0	0	0	0	0
5213	PATH SURVEYS	0	0	0	0	0	0	0
5214	TOWER REPAIRS	0	0	0	0	0	0	0
52141	TOWER ANALYSIS-TOWER TE	0	0	0	0	0	0	0
52142	STRUCTURAL ANALYSIS PSB	0	0	0	0	0	0	0
52143	TOWER MNT INVENTORY	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5218	LITTLE WHITEFACE BLDG I	0	0	0	0	0	0	0
52181	L. WHITEFACE (MLE)	0	0	0	0	0	0	0
52182	J.HOGAN-L.WHITEFACE HVA	0	0	0	0	0	0	0
52183	ORDA BUILDING DEMOLITIO	0	0	0	0	0	0	0
52184	L.WHITEFACE BLDG - STAI	0	0	0	0	0	0	0
52185	VERMONT TOWER	0	0	0	0	0	0	0
52186	ANGIER HILL POWER SYSTE	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

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52501	LIGHTSPEED-INSTALL MICR	0	0	0	0	0	0	0
52502	MOTOROLA-P25 EQUIPMENT	0	0	0	0	0	0	0
52503	DIVERSITY PROJECT	0	0	0	0	0	0	0
52504	UNALLOCATED RADIO	0	0	0	0	0	0	0
52505	MONKTON SITE-MOTOROLA E	0	0	0	0	0	0	0
5250ICE	TECHNICAL EQUIP ICE	0	0	0	0	0	0	0
5251	MOBILE RADIO INSTALLATI	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H3021 RADIO COMMUNICATION
 BUDGET UNIT-H30214 RADIO COMMUNICATION

52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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

599011	TRANSFER TO GENERAL	0	0	0	0	0	0	0
TOTAL	RADIO TRANSFER	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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3150 JAIL STUDY (1998)								
BUDGET UNIT-H31504 JAIL STUDY (1998)CONTRACT								
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5400CMS	CONST MANAGEMENT SERVIC	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440R	REGULATORY FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5INSP	INSPECTION SERVICES	0	0	0	0	0	0	0
5MOVE	JAIL MOVING EXPENSE	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)CONTRA	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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 INSUR-CURRENT EM	0	0	0	0	0	0	0
5851	PHARMACY EXP-CURRENT EM	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	500,000	0	500,000
TOTAL	JAIL PROJECT TRANSFERS	0	0	0	0	500,000	0	500,000
TOTAL	JAIL STUDY (1998)	0	0	0	0	500,000	0	500,000

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FUND-H CAPITAL FUND
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2019 BUDGET	2020 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-H3641 HALLOWEEN STORM
BUDGET UNIT-H36414 HALLOWEEN STORM

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	HALLOWEEN STORM	0	0	0	0	0	0	0
TOTAL	HALLOWEEN STORM	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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5114
 BUDGET UNIT-H51142 SPRAGUE MILL BRIDGE

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5114
 BUDGET UNIT-H51144 SPRAGUE MILL BRIDGE

5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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-H5131 DPW SALT/SAND STORAGE
BUDGET UNIT-H51312 DPW SALT/SAND STORAGE BLD

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	DPW SALT/SAND STORAGE B	0	0	0	0	0	0	0
TOTAL	DPW SALT/SAND STORAGE	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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BR/ROAD FUN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS
 BUDGET UNIT-H52004 UNALLOCATED BRIDGE FUNDS

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5245 TAHAWUS/HUDSON
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5260 UNALLOCATED BRIDGE 2017
BUDGET UNIT-H52604 UNALLOCATED BRIDGE 2017

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE 2017	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE 2017	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FRATERNALAND RD BRIDGE	0	0	0	0	0	0	0
TOTAL	FRATERNALAND RD BRIDGE	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD BR MINER	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD BR-MINER	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MINERVA STREAM BRIDGE	0	0	0	0	0	0	0
TOTAL	MINERVA STREAM BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5264 OREGON PLAINS RD BRIDGE
BUDGET UNIT-H52644 OREGON PLAINS ROAD BRIDGE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	OREGON PLAINS ROAD BRID	0	0	0	0	0	0	0
TOTAL	OREGON PLAINS RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5265 INTERBROOK RD OVER JOHNS
BUDGET UNIT-H52654 INTERBROOK OVER JOHNS BRO

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	INTERBROOK OVER JOHNS B	0	0	0	0	0	0	0
TOTAL	INTERBROOK RD OVER JOHN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5266 TAHAWUS OVER SANFORD LAKE
BUDGET UNIT-H52664 TAHAWUS OVER SANFORD LAKE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	TAHAWUS OVER SANFORD LA	0	0	0	0	0	0	0
TOTAL	TAHAWUS OVER SANFORD LA	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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5335 WELLS HILL CULV - GOFF RD
BUDGET UNIT-H53354 WELLS HILL CULV-GOFF RD

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL CULV-GOFF RD	0	0	0	0	0	0	0
TOTAL	WELLS HILL CULV - GOFF	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 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
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WATER STREET OVER BRANC	0	0	0	0	0	0	0
TOTAL	WATER ST OVER BRANCH	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5337 TRACY RD OVER ASHCRAFT BR
BUDGET UNIT-H53374 TRACY/ASH CRAFT D036296

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TRACY/ASH CRAFT D03629	0	0	0	0	0	0	0
TOTAL	TRACY RD OVER ASHCRAFT	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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5437 BLUE RIDGE ROAD
 BUDGET UNIT-H54372 BLUE RIDGE ROAD

5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5437 BLUE RIDGE ROAD
 BUDGET UNIT-H54374 BLUE RIDGE ROAD

5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	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-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	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5438 ENSIGN POND ROAD
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5439 CAMPSITE RD BRIDGE NEWCOM
BUDGET UNIT-H54394 CAMPSITE RD BRIDGE NEWCOM

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	CAMPSITE RD BRIDGE NEWC	0	0	0	0	0	0	0
TOTAL	CAMPSITE RD BRIDGE NEWC	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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT
 BUDGET UNIT-H54424 AMY HILL ROAD,CROWN POINT

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5443 HOLCOMB POND OUTLET
BUDGET UNIT-H54434 HOLCOMB POND OUTLET

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H5444 ROARING BROOK CULVERT
BUDGET UNIT-H54444 ROARING BROOK CULVERT

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5467 NUGENT ROAD BRIDGE
 BUDGET UNIT-H54674 NUGENT ROAD BRIDGE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H5628 HASELTON BRIDGE
 BUDGET UNIT-H56284 HASELTON BRIDGE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HASELTON BRIDGE	0	0	0	0	0	0	0
TOTAL	HASELTON BRIDGE	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H6772 NUTRITION BUILDING
 BUDGET UNIT-H67722 NUTRITION BUILDING

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0

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

5415	ELECTRICITY	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	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	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H75202 HISTORIC PAINTING RESTORE

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE
 BUDGET UNIT-H75204 HISTORIC PAINTING RESTORE

5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H8023 CLEANER GREENER #2
BUDGET UNIT-H80234 CLEANER GREENER #2

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54GREEN2	NYSERDA GREEN #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H8024 FRONTIER TOWN
BUDGET UNIT-H80244 FRONTIER TOWN

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FRONTIER TOWN	0	0	0	0	0	0	0
TOTAL	FRONTIER TOWN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	TITLE	2019 BUDGET	2020 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

FUND-H CAPITAL FUND
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV
 BUDGET UNIT-H87504 FAIRGROUND PROJECTS

5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
TOTAL	FAIRGROUND PROJECTS	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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H87902 FORESTRY

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	FORESTRY	0	0	0	0	0	0	0

FUND-H CAPITAL FUND
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE
 BUDGET UNIT-H87904 GENERAL EXPENSES FOREST

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES FOREST	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND
DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS
BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	0	0	0	500,000	0	500,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5122 N. HAGUE ROAD /CTY RT 56
BUDGET UNIT-H51224 N.HAGUE RD/CTY RT 56

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5125 LOBDELL BRIDGE
BUDGET UNIT-H51254 LOBDELL BRIDGE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE
DEPARTMENT-H5126 HESSELTINE T/O JAY
BUDGET UNIT-H51264 HESSELTINE T/O JAY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HESSELTINE T/O JAY	0	0	0	0	0	0	0
TOTAL	HESSELTINE T/O JAY	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO
 BUDGET UNIT-H80212 IRENE FLOOD MITIGATION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO
 BUDGET UNIT-H80214 IRENE FLOOD MITIGATION

5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0
TOTAL	IRENE DEC FLOOD MITIGAT	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-H13-1 PROPERTY BUYOUT-IRENE
DEPARTMENT-H8022 PROPERTY BUYOUT IRENE
BUDGET UNIT-H80224 PROPERTY BUYOUT-IRENE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5540	BAN PRINCIPAL PAYMENT	0	0	0	0	0	0	0
5549	BAN INTEREST BUYOUT	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	3,336,925	3,496,666	3,498,529	0	3,793,174	0	3,793,174
5487UNEM	UNEMPLOYMENT INS CLAIMS	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL	UNEMPLOYMENT/LIABILITY	3,361,925	3,521,666	3,523,529	0	3,818,174	0	3,818,174
TOTAL	LIABILITY/UNEMPLOYMENT	3,361,925	3,521,666	3,523,529	0	3,818,174	0	3,818,174

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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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	300,000	450,000	450,000	0	450,000	0	450,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	300,000	450,000	450,000	0	450,000	0	450,000
TOTAL	ESSEX CTY FIRE AND AMBU	300,000	450,000	450,000	0	450,000	0	450,000

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FUND-MS SELF INS-UNEMP/LIABILITY
 DEPARTMENT-1989 PHARMACY PLAN
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
FUND-MS SELF INS-UNEMP/LIABILITY DEPARTMENT-1989 PHARMACY PLAN BUDGET UNIT-19894 PHARMACY PLAN								
5487	DRUG PRESCRIPTIONS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	3,661,925	3,971,666	3,973,529	0	4,268,174	0	4,268,174

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	882,326	852,319	812,968	0	812,968	0	812,968
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5494	OSH-IDP WORKERS'COMPENS	0	0	0	0	0	0	0
5495	WORKERS' COMP 15-8 PAYM	0	0	0	0	0	0	0
5496	RESERVE PAY-ARTICLE 2	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5500	CONTRIBUTED RESERVE-WC	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	882,326	852,319	812,968	0	812,968	0	812,968

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17108 EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

5400PERM	PERMA YEAR END REPORT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	660,000	660,000	660,000	0	660,000	0	660,000
5400SPY	PROF SERV-PRIOR YEAR	0	0	0	0	0	0	0
5400TAIL	TAIL	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0

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FUND-S WORKERS COMPENSATION-SI
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	12,000	12,000	12,000	0	12,000	0	12,000
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5498	WORKERS' COMP BENE/AWARD	0	0	0	0	0	0	0
5499	WORKERS' COMP HOSPITAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	672,000	672,000	672,000	0	672,000	0	672,000
TOTAL	WORKERS COMP ADMINISTRA	1,554,326	1,524,319	1,484,968	0	1,484,968	0	1,484,968
TOTAL	WORKERS COMPENSATION-SI	1,554,326	1,524,319	1,484,968	0	1,484,968	0	1,484,968
TOTAL REPORT		117,059,626	119,375,933	120,577,171	2,377,322	120,167,431	2,453,095	122,620,526