

Administrative Committee	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
Administrative and Executive							
Salaries and Wage	110,000.00	67,120.34	61.02%	109,000.00	71,492.31	65.59%	-4.57%
Other Expenses	25,500.00	7,780.24	30.51%	25,500.00	22,276.47	87.36%	-56.85%
Purchasing & Inventory Control							
Salaries and Wage	75,000.00	34,440.07	45.92%	95,250.00	52,900.41	55.54%	-9.62%
Other Expenses	5,850.00	2,209.65	37.77%	5,850.00	2,981.65	50.97%	-13.20%
Clerk of the Board							
Salaries and Wage	180,000.00	90,664.13	50.37%	245,500.00	142,356.83	57.99%	-7.62%
Other Expenses	3,040.00	1,548.97	50.95%	3,500.00	1,955.33	55.87%	-4.91%
Personnel/HR							
Salaries and Wage	225,000.00	122,692.68	54.53%	221,000.00	121,830.53	55.13%	-0.60%
Other Expenses	189,690.00	178,842.48	94.28%	190,000.00	108,149.80	56.92%	37.36%
Grant Management							
Other Expenses	12,500.00	9,700.00	77.60%	12,500.00	12,043.91	96.35%	-18.75%
Department of Finance							
Salaries and Wage	205,500.00	107,093.13	52.11%	198,050.00	106,797.40	53.92%	-1.81%
Other Expenses	17,860.00	12,547.27	70.25%	19,000.00	13,216.68	69.56%	0.69%
Bond Costs	30,000.00	4,000.00	13.33%	25,000.00	2,500.00	10.00%	3.33%
County Auditor	135,000.00	10,400.00	7.70%	136,200.00	125,768.75	92.34%	-84.64%
Printer Maintenance							
Other Expenses	15,905.00	4,293.60	27.00%		-		
Information Technology							
Other Expenses	620,000.00	366,917.11	59.18%	616,400.00	372,023.98	60.35%	-1.17%
County Adjuster's Office							
Other Expenses	9,000.00	4,914.24	54.60%	9,300.00	5,375.42	57.80%	-3.20%
Board of Taxation							
Salaries and Wage	130,100.00	71,555.04	55.00%	130,000.00	71,888.11	55.30%	-0.30%
Other Expenses	4,310.00	2,129.01	49.40%	4,410.00	2,371.57	53.78%	-4.38%
County Counsel							
Salaries and Wage	168,000.00	91,938.53	54.73%	166,000.00	91,921.17	0.00%	54.73%
Other Expenses	12,000.00	10,155.22	84.63%	12,000.00	5,259.90	43.83%	40.79%
Labor Counsel							
Other Expenses	75,000.00	38,618.38	51.49%	146,000.00	105,513.98	72.27%	-20.78%
Special Counsel/Consulting							
Other Expenses	35,000.00	12,071.45	34.49%	35,000.00	35,000.00	100.00%	-65.51%
War Veterans Burial and Grave Donations							
Other Expenses	13,900.00	9,138.35	65.74%	8,900.00	5,878.73	66.05%	-0.31%
Veteran's Services							
Salaries and Wage	45,000.00	24,815.52	55.15%	45,000.00	24,892.15	55.32%	-0.17%
Other Expenses	850.00	315.36	37.10%	1,080.00	615.92	57.03%	-19.93%
Other Insurance	61,992.20	15,237.13	24.58%	23,482.55	14,551.61	61.97%	-37.39%
NJ Disability Insurance	106,000.00	41,365.92	39.02%	108,000.00	95,099.17	88.05%	-49.03%
Self Insurance	1,012,488.75	861,619.70	85.10%	997,488.75	610,673.74	61.22%	23.88%
Workers Comp Insurance	771,500.00	552,042.44	71.55%	771,500.00	479,317.78	62.13%	9.43%
Group Insurance	9,841,517.30	8,859,890.30	90.03%	9,990,117.30	9,639,686.82	96.49%	-6.47%
Group Insurance Dental	235,000.00	223,855.60	95.26%	255,500.00	231,523.56	90.62%	4.64%
Post Retirement Health Benefits	195,000.00	186,942.15	95.87%	195,000.00	113,881.89	58.40%	37.47%
Unemployment Insurance	186,000.00	43,100.08	23.17%	160,000.00	88,484.12	55.30%	-32.13%

Public Works	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
Engineer							
Salaries and Wage	252,800.00	129,173.85	51.10%	290,050.00	175,293.18	60.44%	-9.34%
Other Expenses	104,050.00	25,664.14	24.67%	40,000.00	27,501.27	68.75%	-44.09%
County Planning Board							
Salaries and Wage	50,000.00	26,621.34	53.24%	52,000.00	24,709.61	47.52%	5.72%
Other Expenses	12,500.00	445.94	3.57%	12,500.00	850.55	6.80%	-3.24%
Weights and Measures							
Salaries and Wage	67,000.00	36,731.52	54.82%	66,750.00	36,844.50	55.20%	-0.37%
Other Expenses	150.00	6.50	4.33%	150.00	13.00	8.67%	-4.33%
Roads and Bridges							
Salaries and Wage	1,405,000.00	771,627.19	54.92%	1,402,600.00	794,655.42	56.66%	-1.74%
Other Expenses	169,700.00	76,376.01	45.01%	170,000.00	126,694.71	74.53%	-29.52%
Snow Removal	100,000.00	100,000.00	100.00%	280,000.00	280,000.00	100.00%	0.00%
Facilities Management							
Salaries and Wage	825,000.00	455,000.71	55.15%	864,900.00	495,934.49	57.34%	-2.19%
Other Expenses	274,200.00	131,318.44	47.89%	282,000.00	170,466.24	60.45%	-12.56%
Mosquito Extermination Com							
Other Expenses	137,250.00	67,786.87	49.39%	160,000.00	101,503.38	63.44%	-14.05%
Vehicle Maintenance							
Other Expenses	247,500.00	165,217.59	66.75%	275,000.00	113,647.92	41.33%	25.43%
Traffic Safety							
Salaries and Wage	7,626.00	4,220.85	55.35%	5,626.00	3,067.05	54.52%	0.83%
Utilities	1,915,000.00	1,358,868.37	70.96%	2,277,000.00	1,154,028.19	50.68%	20.28%

Public Safety	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
Emergency Services							
Salaries and Wage	281,625.00	216,752.85	76.97%	232,000.00	212,737.20	91.70%	-14.73%
Other Expenses	19,540.00	7,441.31	38.08%	29,000.00	14,832.73	51.15%	-13.06%
911 Center							
Salaries and Wage	2,091,000.00	941,774.81	45.04%	2,065,000.00	1,121,817.59	54.33%	-9.29%
Other Expenses	91,300.00	52,400.08	57.39%	75,000.00	46,858.86	62.48%	-5.09%
Sheriff's Office							
Salaries and Wage	2,765,000.00	1,482,057.11	53.60%	2,765,000.00	1,683,132.68	60.87%	-7.27%
Other Expenses	154,000.00	92,651.82	60.16%	155,000.00	67,100.57	43.29%	16.87%
Jail							
Salaries and Wage	15,601,600.00	7,363,396.19	47.20%	14,558,692.59	8,083,353.86	55.52%	-8.33%
Other Expenses	1,464,200.00	548,253.84	37.44%	1,470,000.00	957,116.78	65.11%	-27.67%
Bail Forfeitures	15,000.00	10,500.00	70.00%	1,000.00	-	0.00%	70.00%
Inmate	750,000.00	275,184.05	36.69%	750,000.00	488,189.00	65.09%	-28.40%
Alternative Youth Services							
Other Expenses	573,052.00	286,525.98	50.00%	561,816.00	561,816.00	100.00%	-50.00%
Prosecutor's Office							
Salaries and Wage	4,140,000.00	2,335,198.34	56.41%	4,147,500.00	2,515,312.03	60.65%	-4.24%
Other Expenses	214,550.00	130,238.63	60.70%	222,000.00	139,661.94	62.91%	-2.21%
Juvenile Detention							
Other Expenses	400,000.00	67,203.16	16.80%	300,000.00	231,765.00	77.26%	-60.45%

Community Services	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
County Clerk							
Salaries and Wage	427,000.00	237,642.62	55.65%	425,000.00	235,948.04	55.52%	0.14%
Other Expenses	9,550.00	2,700.28	28.28%	15,000.00	4,314.70	28.76%	-0.49%
Election Costs	95,000.00	-	0.00%	140,000.00	-	0.00%	0.00%
Board of Elections							
Salaries and Wage	230,000.00	129,090.68	56.13%	235,000.00	125,849.74	53.55%	2.57%
Other Expenses	164,600.00	68,355.72	41.53%	181,200.00	64,134.31	35.39%	6.13%
County Surrogate							
Salaries and Wage	289,400.00	159,052.19	54.96%	304,900.00	174,362.53	57.19%	-2.23%
Other Expenses	8,710.00	3,115.39	35.77%	8,825.00	3,790.89	42.96%	-7.19%

Health & Human Services	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
Economic Development							
Salaries and Wage	25,500.00	13,910.40	54.55%	25,500.00	14,007.00	54.93%	-0.38%
Other Expenses	51,500.00	29,041.80	56.39%	11,500.00	740.06	6.44%	49.96%
County Medical Examiner							
Other Expenses	180,000.00	175,596.75	97.55%	180,000.00	180,000.00	100.00%	-2.45%
Office of the Disabled							
Other Expenses	1,500.00	500.00	33.33%	1,500.00	-	0.00%	33.33%
Salem County Area Office on Aging							
Salaries and Wage	55,000.00	3,185.40	5.79%	85,000.00	46,535.93	0.00%	5.79%
Other Expenses	45,000.00	-	0.00%	25,000.00	14,093.97	56.38%	-56.38%
County Transportation	18,000.00	-	0.00%	18,000.00		0.00%	0.00%
County Health Services							
Salaries and Wage	546,750.00	389,020.71	71.15%	534,500.00	331,835.73	62.08%	9.07%
Nursing Services	24,000.00	6,587.20	27.45%	24,000.00	9,818.74	40.91%	-13.46%
Administrative	60,040.80	14,064.42	23.42%	64,464.00	8,916.84	13.83%	9.59%
Environmental	10,100.00	3,614.63	35.79%	10,100.00	3,106.67	30.76%	5.03%

Transportation/Agricultural Committee	2017 Budget Modified	2017 Paid/Charged as of 7/31/17	2017 % Used as of 7/31/17	2016 Budget Modified	2016 Paid/Charged as of 7/31/16	2016 % Used as of 7/31/16	% Change
Parks and Playgrounds							
Other Expenses	405.00	231.40	57.14%	405.00	70.78	17.48%	39.66%
Culture & Heritage							
Salaries and Wage	25,500.00	13,910.40	54.55%	25,500.00	14,007.00	54.93%	-0.38%
Other Expenses	4,385.00	789.77	18.01%	4,500.00	615.02	13.67%	4.34%
County Extension Services							
Salaries and Wage	141,200.00	80,157.83	56.77%	172,680.00	106,713.98	61.80%	-5.03%
Other Expenses	10,000.00	608.38	6.08%	15,000.00	1,268.13	8.45%	-2.37%
Community Bus							
Salaries and Wage	585,000.00	307,936.68	52.64%	597,500.00	327,103.98	54.75%	-2.11%
Other Expenses	195,000.00	152,701.31	78.31%	179,300.00	174,953.26	97.58%	-19.27%

<b>Education/Employment Committee</b>	<b>2017 Budget Modified</b>	<b>2017 Paid/Charged as of 7/31/17</b>	<b>2017 % Used as of 7/31/17</b>	<b>2016 Budget Modified</b>	<b>2016 Paid/Charged as of 7/31/16</b>	<b>2016 % Used as of 7/31/16</b>	<b>% Change</b>
Reimbursements for Residents Attending							
County 2 Year College	200,000.00	79,106.72	39.55%	170,000.00	59,427.49	34.96%	4.60%
Superintendent of Schools							
Salaries and Wage	104,650.00	56,619.42	54.10%	102,800.00	57,012.59	55.46%	-1.36%
Other Expenses	3,825.00	2,091.64	54.68%	5,200.00	1,939.58	37.30%	17.38%

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Administrative Committee							
Salary and Wage	1,138,600.00	610,319.44	53.60%	1,209,800.00	684,078.91	56.54%	-2.94%
Other Expense	13,614,903.25	11,459,634.65	84.17%	13,751,728.60	12,094,150.78	87.95%	-3.78%
Public Works Committee							
Salary and Wage	2,607,426.00	1,423,375.46	54.59%	2,681,926.00	1,530,504.25	57.07%	-2.48%
Other Expense	2,960,350.00	1,925,683.86	65.05%	3,496,650.00	1,974,705.26	56.47%	8.57%
Public Safety Committee							
Salary and Wage	24,879,225.00	12,339,179.30	49.60%	23,768,192.59	13,616,353.36	57.29%	-7.69%
Other Expense	3,681,642.00	1,470,398.87	39.94%	3,563,816.00	2,507,340.88	70.36%	-30.42%
Community Services Committee							
Salary and Wage	946,400.00	525,785.49	55.56%	964,900.00	536,160.31	55.57%	-0.01%
Other Expense	277,860.00	74,171.39	26.69%	345,025.00	72,239.90	20.94%	5.76%
Health and Human Services Committee							
Salary and Wage	627,250.00	406,116.51	64.75%	645,000.00	392,378.66	60.83%	3.91%
Other Expense	390,140.80	229,404.80	58.80%	334,564.00	216,676.28	64.76%	-5.96%
Transportation Committee							
Salary and Wage	751,700.00	402,004.91	53.48%	795,680.00	447,824.96	56.28%	-2.80%
Other Expense	209,790.00	154,330.86	73.56%	199,205.00	176,907.19	88.81%	-15.24%
Education and Employment Committee							
Salary and Wage	104,650.00	56,619.42	54.10%	102,800.00	57,012.59	55.46%	-1.36%
Other Expense	203,825.00	81,198.36	39.84%	175,200.00	61,367.07	35.03%	4.81%
Total							
Salary and Wage	31,055,251.00	15,763,400.53	50.76%	30,168,298.59	17,264,313.04	57.23%	-6.47%
Other Expense	21,338,511.05	15,394,822.79	72.15%	21,866,188.60	17,103,387.36	78.22%	-6.07%