Greene County



2014 "Adopted" Budget

2014 GREENE COUNTY BUDGET - "Adopted" SUMMARY OF BUDGET - ALL FUNDS

November 20, 2013		
TOTAL APPROPRIATIONS OF ALL FUNDS INCLUDING		
INTERFUND ITEMS AS SHOWN IN EXHIBIT B	\$	103,045,062
TOTAL EXPENSES	\$	103,045,062
ESTIMATED REVENUES - INCLUDING INTERFUND ITEMS	\$	78,179,488
APPROPRIATED FUND BALANCES AS SHOWN IN EXHIBIT B		
GENERAL FUND - Fund Balance	\$	1,375,000
COUNTY ROAD FUND - Fund Balance	\$	750,000
ROAD MACHINERY FUND - Fund Balance	\$	200,000
BATAVIAKILL WATERSHED - Fund Balance	\$	10,000
CDBG - Fund balance	\$	42,000
RESERVE FOR INDEBTEDNESS - General	\$	62,546
TOTAL OF ESTIMATED REVENUES AND APPROPRIATED FUND BALANCES	\$	80,619,034
TOTAL REVENUES	\$	80,619,034
2014 Tax TOTAL REAL ESTATE TAX LEVY - PART COUNTY BATAVIAKILL WATERSHED	\$	110,000
2,428,586 TOTAL REAL ESTATE TAX LEVY	<u>\$</u>	22,316,028
TOTAL L	.EVY \$	22,426,028
see attached)		

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2014 GREENE COUNTY BUDGET BY FUND - "ADOPTED" November 20, 2014 General Bataviakili Community Road Self Total all Fund Watershed Development County Road Machinery Insurance **Funds** (A) Fund (AC) Fund (CD) Fund (D) Fund (DM) Fund (S) Appropriations (excluding Interfund Transfers) 95,138,245 80,889,881 120,000 \$ 478,000 \$ 9,829,342 2,321,022 \$ 1,500,000 Interfund Appropriations 7,906,817 7,906,817 Total Appropriations 103,045,062 88,796,698 \$ 120,000 478,000 9,829,342 2,321,022 1,500,000 LESS Estimated Revenues (other than Real Estate taxes and excluding Interfund items) 70,272,671 65.043.124 \$ 436,000 \$ 1,708,727 \$ 1,584,820 \$ 1,500,000 Interfund Revenues 7,906,817 7,370,615 \$ 536,202 Appropriated Cash Fund Balance 2,377,000 1,375,000 10,000 42,000 \$ 750,000 \$ 200,000 Reserve for Indebtedness 62,546 62,546 **Total Revenues** 80,619,034 66,480,670 \$ 10,000 478,000 \$ 9,829,342 \$ 2,321,022 1,500,000

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	А В	С	D	E	F
1				GR	EENE COUNTY
2			á	2014 TAX LE	EVY LIMIT CALCULATION
3					
4					
5	2013 Tax	_evy		\$21,095,353	
6	·*******			\$110,000	Bataviakill
7				<u>\$471,532</u>	Due Treasurer/college chargebacks/Real Property fees
8	2013 Actu	al Levy		\$21,676,885	
9	Tax Base (Frowth Factor	х	1.0038	From Comptroller Web Site
10			=	\$21,759,257	
11	PILOTS Fo	r 2013	+	\$1,074,000	From Budget
12		V^~	=	\$22,833,257	
13	Tort Exclu	sion	-	\$0	Has to be over 5% of Levy
14		****	=	\$22,833,257	
15	Tax Cap A	lowed	х	<u>1.0166</u>	Inflation Factor/Allowable Levy Growth Factor
16			=	\$23,212,289	
17	PILOTS Est	imated For 2014	-	\$1,114,979	From Budget
18			=	\$22,097,310	
19	Carry Ove	*	+	<u>\$331,276</u>	From Comptroller Web Site
20			=	\$22,428,586	***************************************
21	ERS Credit		+	\$0	From Comptroller Web Site (2013 Salary \$21,879,348 x 0%)
22	Tax Levy L	imit	=	\$22,428,586	AVA-1 T-LA L-LA L-LA L-LA L-LA L-LA L-LA L-LA
23	2014 Levy	To Stay Within Limi	t	\$22,426,028	
24	Left on Ta	ble		\$2,558	

STATEMENT OF DEBT

(As of December 31, 2013)

Total Serial Bonds		
Outstanding:	\$2	20,435,000.00
Total Bond Anticipation Notes	1	,
Outstanding:	\$1	0,000,000.00
Total Capital Debt		
Outstanding:	\$3	30,435,000.00
	1	

STATEMENT OF DEBT

(as of December 31, 2013)

					PRINCIPAL
SERIAL BONDS OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST	An An	MOUNT OUTSTANDING
1994 Solid Waste Facility		3/15/2015	variable	\$	175,000.00
1997 Columbia Greene Community College		8/15/2017	5 & 5.1%	\$	665,000.00
2003 Public Improvement-County Office		0000	^		
2003 Public Improvement-EOTC	-	2022	3	\$	3,649,800.00
2003 Public Improvement-Roads & Bridges		2022	3	\$	4,084,300.00
2003 Public Improvement-Machinery		2022	3	\$	955,900.00
2010 Courthouse Renovation		2028	2	\$	10,545,000.00
2010 Columbia Greene Community College		2028	2	\$	360,000.00
Total Serial Bonds Outstanding:				\$	20,435,000.00
BOND ANTICIPATION NOTES OUTSTANDING					
2012 Hurricane Irene	3/30/2012	3/29/2014	1.00%	\$	10,000,000.00
Total Bond Anticipation Notes Outstanding				\$	10.000.000.00

Department	Acount #	Revenue Page#	Appropriation Page #	Department	Acount #	Revenue Page#	Appropriation Page#
GENERAL FUND		***					
ieneral Undistributed	0000	1		Homeland Security	3645	13	74
egislature	1010		31	Public Health:	4010	14	75
Office of the County Administrator	1040		32	Medical Director	4011	15	7 <i>7</i>
Pistrict Attorney	1165	2 ·	34	Lead Control	4013	15	77 78
ublic Defender	1170	3	35	Family Planning Service	4035	15	
ustice and Constables	1180	-	37	Council for the Disabled	4040	16	79 81
oroners	1185	4	. 37	Rabies Control	4042	16	81
Frand Jury	1190	,	38	Physically Handicapped	4046	16	81
auditors	1320	4	38	Adult Polio	4048	17	81
reasurer	1325	4	38	Social Hygiene	4054	•	
Real Property Tax Service	1355	5 .	41	Early Intervention Program		17	81 81
ax Advertising	1362	٠ .	43	Insect Control	4059 4068	17 18	81 85
expense on Property Acquired	1364		43 43	TB Care & Treatment	•		83
County Clerk	1410	5	43 43		4070	18	84
County Attorney	1420	6		Biologicals Emergency Medical Service	4070	18	84
Livil Service		6	45 46	Mental Health	4080	18	84
luman Resources	1430	O	48 48		4310	19	86
Board of Elections	1435	6		Substance Abuse	4250	19	85
Board of Ethics	1450	U	49	Assciation for Retarded Children Social Services Administration:	4320	19	88
Lentral Services	1470 1610	7	51		6010	20	88
entral Supply	1611	7	52 53	Day Care		20	91
suildings & Grounds		7	53	Services for Receipients	6070	21	91
nformation Services	1620 1680	7	53	Medical Assistance - Capped	6100	21	91
Jnallocated Insurance		8	55	Adult Homes	6106	21	91
Municipal Dues	1910		57 	Family Assistance	6109	22	92
udgement & Claims	1920	0	57	Child Care	6119	22	92
<u> </u>	1930	8	. 57	Juvenile Delinquents	6123	22	92
Payment in-Lieu of Taxes	1955		58 - 8	State Training Schools	-		92
Contingency	1990	2	58	Safety Net	•	23	92
Community College Tuition	2490	8	58	Energy Crisis Assistance	6141	23	92
Columbia Greene Community Coll.	2495	2	59	Emergency Assistance/Adult		24	93
Education of Handicapped Child.	2960	8	59	Community Action	6326		93
Cooperative Extension	2980		60	Veterans Service Agency	6510	24	93
Libraries	2985		60	Weights & Measures	6610	24	95
Egii Emergency Telephone	3020	9	60 -	Human Services	6772	24	96
Sheriff	3110	9	62	Parks	7110	25	99
Probation:	3140	10	64	Youth Bureau	7310	26	100
Alternative to Incarceration	3141	11	66	Youth Advocacy	7311	26	101
Pail	3150	11	67	Youth-Legislative Program	7313	27	103
Stop D.W.I.	3315	12 .	69	Historian	7510		103
Emergency Services	3410	12	71	Council on the Arts	7560		104
Electrical Examiners	3610	13	72	Economic Development, Tourism	8020	27	104

Department	Acount #	Revenue Page#	Appropriation Page#	Department	Acount #	Revenue Page #	Appropriatio Page#
Solid Waste	8160	29	107	Health Insurance	9060		115
Housing Assistance	8610	30		Employee Accrued Benefits	9089		115
Emergency Housing	8630	30		Serial Bonds	9710		115
Forestry	8710		110		3 .		
Fish & Game	8720		110	COUNTY MACHINERY		/	
Flood & Erosion	8745	30	110	County Machinery - Undistributed	0000	128	
Agriculture & Livestock	8750	30	110	Machinery	5130	129	129
Workers' Compensation	9040		111	Retirement	9010	,	132
Unemployment	9050		112	Social Security	9030		-5-
Disability	9055		112	Workers' Compensation	9040		132
Health Insurance	9060	30	112	Unemployment	9050		1,7-
Employee Accrued Benefits	9089	•	112	Disability	9055		132
Transfer to County Road	9501		113	Health Insurance	9060	30	112
Transfer to County Machinery	9502		113	Employee Accrued Benefits	9089	٠,٠	112
Transfer to Empire Zone	9503		113	Serial Bonds	9710		132
Serial Bonds	9710		113		57,10		1,72
Bond Anticipation Notes	9730		114 *	WORKERS' COMPENSATION			
·	,,,		,	Workers' Comp Undistributed	0000	133	
BATAVIAKILL WATERSHED				Workers' Comp Administration	1710	לנו	134
Bataviakill Watershed	8740	114	115	Workers' Comp Benefits	1720		134
	71.	•••	,	Workers' Comp Cat. Ins.	1723	,	135
COMMUNITY DEVELOPMENT				Troncis comp. cat.ms.	1/22	:	ככי
Community Dev. Undistributed	0000	116					
Community Development	8668	(,,0	117				
Community Development - Admin.	8686		117				
Empire Zone	8687	116	117	•			
COUNTY ROAD							
County Road - Undistributed	0000	118					
Road Traffice Control	3310		119				
Road Administration	5010		120				
Road Engineering	5020		122				
Bridge Maintenance	5110		123				1
Road Construction	5112		124				
Contractual Union Benefits	5140		125				
Road Snow Removal	5142		125				
Retirement	9010		126				
Social Security	9030		126				
Workers' Compensation	9040		127				
Unemployment	9050		127				
Disability	9055		127				

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2044 T-14-6	004*1
Fund Revenue		General				Amount	2014 Neguesieu	2014 Tentative	2014 Adopted
Department	0000	Undistributed				Yadan in ta			Desenvicado a talente
Reserve Balanci	ng Accts		all thanks her til dar in inner dir.						
0001	Appropriated Reserve	\$87,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 0.00
0002	Appropriated Debt Reserve	\$77,242.00	\$0.00	\$60,900.00	\$60,900.00	\$0.00	\$62,546.00	\$62,546.00	\$0.00
0003	Appropriated Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,546.00
0004	Appropriated Fund Balance	\$1,775,680.27	\$0.00	\$2,375,000.00	\$2,375,000.00	\$0.00	\$2,375,000.00	\$1,375,000.00	\$0.00
Total: Reserve B	alancing Acets	\$1,940,873.07	\$0.00	\$2,435,900.00	\$2,435,900.00	\$0.00	\$2,437,546.00	\$1,437,546.00	\$1,375,000.00
Real Property Ta	<u>xes</u>				,,	45.00	Ψ2, +07,540.00	φ1,407,040.00	\$1,437,546.00
1001	Real Property Tax	\$20,294,607.00	\$19,738,491.65	\$20,845,353.00	\$20,845,353.00	\$20,845,353.01	\$20,845,353.00	\$22,316,028,00	\$00.040.000.00
1081	Payments in Lieu of Taxes	\$1,074,000.00	\$1,065,886.36	\$1,074,000.00	\$1,074,000.00	\$1,115,248.19	\$1,074,000.00	\$1,114,979.00	\$22,316,028.00
Total: Real Prope	erty Taxes	\$21,368,607.00	\$20,804,378.01	\$21,919,353.00	\$21,919,353.00	\$21,960,601.20	\$21,919,353,00		\$1,114,979.00
Non Property Ta	<u> </u>					Ψ=1,000,001.20	Ψ2 1,0 1 <i>0</i> ,000.00	\$23,431,007.00	\$23,431,007.00
1051	Gain on Sale of Prop Acqd	\$300,000.00	\$200,569.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
1110	State Admin Sales Tax	\$25,500,000.00	\$27,020,683.04	\$26,750,000.00	\$26,750,000.00	\$23,387,143.48	\$26,750,000.00	\$26,800,000.00	\$26,800,000.00
1189	Other Non-Property Taxes	\$0.00	\$3,088.55	\$0.00	\$0.00	\$2,222.18	\$0.00	\$0.00	\$20,800,000.00
Total: Non Prope	rty Tax	\$25,800,000.00	\$27,224,340.91	\$26,750,000.00	\$26,750,000.00	\$23,389,365.66	\$26,750,000.00	\$26,800,000.00	\$26,800,000,00
Use of Money					,	, -,,	4=01, 001000.00	\$20,000,000.00	φ20,000,000,00
2401.1	Int. & Earnings Cap Proj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2410	Rental of Real Property	\$9,000.00	\$9,001.00	\$9,000.00	\$9,000,00	\$9,001.00	\$9,001.00	\$9,001.00	\$9,001.00
2410.2	Recoup Back Rent	\$69,000.00	\$69,000.00	\$68,329.00	\$68,329.00	\$68,329.00	\$0.00	\$0.00	
2450	Commissions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00
Total: Use of Mor	ney	\$78,000.00	\$78,001.00	\$77,329.00	\$77,329.00	\$77,330.00	\$9,001.00	\$9,001.00	\$9,001.00
Fines and Forfeit	<u>ure</u>					***,***********************************	\$0,001.00	ψθ,001.00	ф9,001.00
2610	Fines and Forfeited Bail	\$1,500.00	\$6,290.00	\$3,000.00	\$3,000.00	\$3,405.00	\$3,000.00	\$3,000.00	\$3,000.00
2611	Handicapped Parking Surch	\$0.00	\$17.50	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00	
2620	Forfeited Deposits	\$0.00	\$6,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Fines and	<u>orfeiture</u>	\$1,500.00	\$13,241.50	\$3,000.00	\$3,000.00	\$3,420.00	\$3,000.00	\$3,000.00	\$0.00
Sale of Property/	Comp for Loss				/	+0, (MO.00	ψ3,000.00	φο,000.00	\$3,000.00
2655	Sales, Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	0000	Undistributed							
2660	Sale of Real Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2665	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2680	Insurance Recoveries	\$38,638.59	\$139,464.16	\$0.00	\$7,893.19	\$10,493.19	\$0.00	\$0.00	\$0.00
2690	Other Compenstn for Loss	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Sale of Pro	operty/Comp for Loss	\$38,638.59	\$139,464.16	\$0.00	\$7,893.19	\$10,493.19	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expens	\$0.00	\$0.00	\$0.00	\$0.00	\$20,351.71	\$0.00	\$0.00	\$0.00
2705	Gifts and Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Premium on Obligations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Off Track Betting	\$100,000.00	\$55,355.00	\$50,000.00	\$50,000.00	\$38,594.00	\$36,000.00	\$36,000.00	\$36,000.00
2770	Unclassified Revenue	\$0.00	\$656.52	\$0.00	\$3,350.00	\$17,230.26	\$0.00	\$0.00	\$0.00
2771	Freedom of Information	\$0.00	\$254.45	\$0.00	\$0.00	\$154.75	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$100,000.00	\$56,265.97	\$50,000.00	\$53,350.00	\$76,330.72	\$36,000.00	\$36,000.00	\$36,000.00
State Aid Genera	al Government								
3001	State Revenue Sharing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3005	Mortgage Tax - county	\$0.00	\$1,881,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3021	Court Facilities	\$189,996.00	\$188,944.00	\$202,195.00	\$202,195.00	\$203,485.00	\$0.00	\$0.00	\$0.00
3021.1	Court House Interest	\$114,857.00	\$109,190.00	\$60,000.00	\$60,000.00	\$104,571.00	\$93,090.00	\$93,090.00	\$93,090.00
3070	Railroad Infrastucture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$304,853.00	\$2,179,384.00	\$262,195.00	\$262,195.00	\$308,056.00	\$93,090.00	\$93,090.00	\$93,090.00
Proceeds from L	ong Term Debt								
5710	Serial Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Proceeds	from Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Undistributed	\$49,632,471.66	\$50,495,075.55	\$51,497,777.00	\$51,509,020.19	\$45,825,596.77	\$51,247,990.00	\$51,809,644.00	\$51,809,644.00
Department	1165	District Attorney							
Fines and Forfei	<u>ture</u>		and the second section of the second	er er i i i i i i i i i i i i i i i i i	esa er erigieren gergierig erigieren (h. 1904).	erre a recognition and recognition of the	e a lee a mare are area real real each factor as e		a area or a strong of the tra
2615.3	Assistant DA's - Stop DWI	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$36,000.00	\$48,000.00	\$48,000.00	\$48,000.00
2618	DSS Contract	\$24,000.00	\$26,000.00	\$24,000.00	\$24,000.00	\$13,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	0044.4
Fund	Α	General				Amount	2014 Neguestea	2014 Tentative	2014 Adopted
Department	1165	District Attorney							
2625	Forfeited Crime Proceeds	\$17,000.00	\$17,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000,00	\$25,000.00	\$25,000.00
Total: Fines and	<u>Forfeiture</u>	\$89,000.00	\$91,000.00	\$87,000.00	\$87,000.00	\$64,000.00	\$103,000,00	\$113,000.00	\$113,000,00
State Aid Genera	al Government						,	7 * * * * * * * * * * * * * * * * * * *	\$1.10,000 ,00
3030	District Attorney	\$35,532.00	\$59,989.00	\$59,989.00	\$59,989.00	\$66,089.00	\$66,089.00	\$66,089.00	\$66,089,00
3030.1	Byrne/Jag Grant	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3031	Crime Victims Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3031.1	Aid to Prosecution	\$29,200.00	\$6,690.41	\$29,200.00	\$29,200.00	\$28,937.00	\$29,200.00	\$29,200.00	\$29,200,00
Total: State Aid (General Government	\$64,732.00	\$66,679.41	\$89,189.00	\$89,189.00	\$95,026.00	\$95,289.00	\$95,289.00	\$95,289.00
State Aid Public	Safety						, , , , , , , , , , , , , , , , , , , ,	440,200,00	ψ50,285.00
3368	Spec Prosecutor - Corr	\$12,000.00	\$2,244.30	\$12,000.00	\$12,000.00	\$8,625.97	\$12,000.00	\$12,000.00	\$12,000.00
Total: State Aid F	Public Safety	\$12,000.00	\$2,244.30	\$12,000.00	\$12,000.00	\$8,625.97	\$12,000.00	\$12,000.00	\$12,000.00
Federal Aid Publ	<u>lic Safety</u>						¥,000.00	4 12,000.00	ψ12,000.00
4326	Law Enforcement Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	d Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: District Attorney	\$165,732.00	\$159,923.71	\$188,189.00	\$188,189.00	\$167,651.97	\$210,289,00	\$220,289.00	\$220,289.00
Department	1170	Public Defender							\$££0,269.00
State Aid Genera	al Government	suite uite a liiteli eerekki vekke uutte alla tiite tiite alla kulke kulle. T			g Misjohnen ji Hisaki jahe je	불일하다 하다 이 생산하다며.			是其其可是是不明显
3025	Indigent Services Fund	\$154,000.00	\$115,379.00	\$76,290.00	\$114,750.00	\$76,920.00	\$76,290.00	\$76,290.00	\$76,290.00
Total: State Aid (General Government	\$154,000.00	\$115,379.00	\$76,290.00	\$114,750,00	\$76,920.00	\$76,290.00	\$76,290.00	
State Aid Public	<u>Safety</u>			. ,	4 1 1 1,7 0 0 1 0 0	ψ. σ,σ2σ.σσ	Ψ10,230.00	\$70,280.00	\$76,290.00
3370	Special Defender Corr	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$2,566.93	\$6,000.00	\$6,000.00	\$6,000,00
3389	Other Public Safety	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0,00	\$6,000.00
Total: State Aid F	Public Safety	\$6,000.00	\$0.00	\$6,000,00	\$6,000.00	\$2,566.93	\$6,000.00	\$6,000.00	\$0.00
Department Tota	al: Public Defender	\$160,000.00	\$115,379.00	\$82,290.00	\$120,750.00	\$79,486,93	\$82,290,00	Φο,υυυ.υυ	\$6,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1185	Coroners, Med Exami	ners			an time idide at mei Asara ili salama di As			
State Aid Genera	al Government								
3085	Coroners/Corrections	\$10,000.00	\$14,007.00	\$10,000.00	\$10,000.00	\$6,648.00	\$10,000.00	\$10,000.00	\$10,000.00
Total: State Aid	General Government	\$10,000.00	\$14,007.00	\$10,000.00	\$10,000.00	\$6,648.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Tota	al: Coroners, Med Examiners	\$10,000.00	\$14,007.00	\$10,000.00	\$10,000.00	\$6,648.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	1320	Auditors							
General Govern	ment								
1273	Auditing Fees	\$30,000.00	\$30,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
Total: General G	<u>Sovernment</u>	\$30,000.00	\$30,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
Department Tot	al: Auditors	\$30,000.00	\$30,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
Department	1325	Treasurer							
Real Property Ta	axes								
1090	Interest & Pen. on Tax	\$1,637,807.50	\$1,980,756.76	\$1,800,000.00	\$1,800,000.00	\$1,738,570.22	\$1,836,000.00	\$1,836,000.00	\$1,836,000.00
Total: Real Prop	erty Taxes	\$1,637,807.50	\$1,980,756.76	\$1,800,000.00	\$1,800,000.00	\$1,738,570.22	\$1,836,000.00	\$1,836,000.00	\$1,836,000.00
General Govern	ment_								
1230	Treasurer's Fees	\$170,000.00	\$196,013.18	\$170,000.00	\$170,000.00	\$126,047.59	\$175,000.00	\$175,000.00	\$175,000.00
1230.1	In REM Admin Fee	\$50,000.00	\$66,892.78	\$59,000.00	\$59,000.00	\$53,467.51	\$60,000.00	\$60,000.00	\$60,000.00
1235	Chgs-Tax Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: General G	<u>Sovernment</u>	\$220,000.00	\$262,905.96	\$229,000.00	\$229,000.00	\$179,515.10	\$235,000.00	\$235,000.00	\$235,000.00
Use of Money									
2401	Interest & Earnings	\$60,000.00	\$15,882.94	\$35,000.00	\$35,000.00	\$13,055.19	\$20,000.00	\$20,000.00	\$20,000.00
2401.1	Int. & Earnings Cap Proj	\$1,000.00	\$1,056.81	\$1,000.00	\$1,000.00	\$610.06	\$1,100.00	\$1,100.00	\$1,100.00
2401.3	Debt Reserve Interest	\$0.00	\$2,458.91	\$750.00	\$750.00	\$1,634.98	\$1,000.00	\$1,000.00	\$1,000.00
Total: Use of Mo	oney	\$61,000.00	\$19,398.66	\$36,750.00	\$36,750.00	\$15,300.23	\$22,100.00	\$22,100.00	\$22,100.00
Miscellaneous									
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Treasurer	\$1,918,807.50	\$2,263,061.38	\$2,065,750.00	\$2,065,750.00	\$1,934,135.55	\$2,093,100.00	\$2,093,100.00	\$2,093,100.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					TO 14 (COURCEICA	2014 TEHRAUVE	zo 14 Muopteu
Department	1355	Real Property/Assess	ments						
General Govern	<u>ment</u>			A CARAMANA A COLOR DE DE DE DA CAR	e Pile Pilita in teritoria de escentido.	A F Fall and some statement	reum en Rei Rei Rei Drivis Dreizh in Rei Rei. L		State that Cab Particle and
1280	Tax Map Sales & Fees	\$10,000.00	\$10,158.50	\$10,000.00	\$10,000.00	\$10,106.00	\$10,000.00	\$10,000.00	\$10.000.00
Total: General C	<u>Government</u>	\$10,000.00	\$10,158.50	\$10,000.00	\$10,000.00	\$10,106.00	\$10,000.00	\$10,000,00	\$10,000,00
<u>General</u>									*
2210	Computer Services Towns	\$46,000.00	\$24,919.98	\$44,800.00	\$44,800.00	\$41,096.97	\$44,800.00	\$44,800,00	\$44,800,00
Total: General		\$46,000.00	\$24,919.98	\$44,800.00	\$44,800.00	\$41,096.97	\$44,800.00	\$44,800.00	\$44,800.00
<u>Education</u>								4 ,	φ. 1,000/00
2240	GIS Contract NYC Agree	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Education	ı	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Gener	al Government							*	φοιου
3040	RPTS Administration	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Total: State Aid	General Government	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Department Tot	al: Real Property/Assessme	nts \$56,000.00	\$35,078.48	\$55,300.00	\$55,300.00	\$51,202.97	\$55,300,00	\$55,300.00	\$55,300.00
Department	1410	County Clerk							
General Govern	<u>ment</u>	du di indik disidis delese dus (14,715 MbMs) e nene	 378 3 A. Hall Sall St., Trail Conserve A. S. Reg. A. 	JRd Ren's - Enskiller (J. 1911) Ne.		A PERCENTAGE SERVER			
1255	County Clerk Fees	\$1,580,387.77	\$1,580,387.77	\$1,494,982.00	\$1,494,982.00	\$1,248,723.48	\$1,494,982.00	\$1,494,982.00	\$1,494,982,00
1270	Shared Services Charges	\$0.00	\$7,808.40	\$0.00	\$0.00	\$6,507.00	\$0.00	\$0.00	\$0.00
Total: General C	Government	\$1,580,387.77	\$1,588,196.17	\$1,494,982.00	\$1,494,982.00	\$1,255,230.48	\$1,494,982.00	\$1,494,982,00	\$1,494,982.00
State Aid Gener	al Government				,	, , , , , ,	,	\$17.10-113-02-100	Ψ1,404,802.00
3005	Mortgage Tax - county	\$875,000.00	\$797,664.35	\$800,000.00	\$800,000.00	\$997.738.51	\$800,000.00	\$900,000.00	\$900,000.00
3055	County Partnership Agree	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3060	Records Management	\$3,038.00	\$545.00	\$0.00	\$32,629.00	\$32,569.00	\$0.00	\$0.00	\$0.00
3089.1	Ald to County Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$878,038.00	\$798,209.35	\$800,000.00	\$832,629.00	\$1,030,307.51	\$800.000.00	\$900,000.00	\$900,000.00
Department Tot	al: County Clerk	\$2,458,425.77	\$2,386,405,52	\$2,294,982.00	\$2,327,611.00	\$2,285,537.99	\$2,294,982.00	Φ800,000,00	φ#υυ,υυυ.υu

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	1420	County Attorney							
General Govern	<u>ment</u>								LINE LINE STREET
1265	Fam.Court Supp. Atty.Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1265.5	Atty Representation Fees	\$6,000.00	\$9,927.00	\$6,000.00	\$6,000.00	\$6,870.90	\$6,000.00	\$6,000.00	\$6,000.00
Total: General G	overnment	\$6,000.00	\$9,927.00	\$6,000.00	\$6,000.00	\$6,870.90	\$6,000.00	\$6,000.00	\$6,000.00
Fines and Forfer	<u>ture</u>			•					
2618.1	Legal Serv - Social Refor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Fines and	<u>Forfeiture</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: County Attorney	\$6,000.00	\$9,927.00	\$6,000.00	\$6,000.00	\$6,870.90	\$6,000.00	\$6,000.00	\$6,000.00
Department	1430	Civil Service							
General Governi	<u>ment</u>					nus us kiskin kishi, kikis ikishisi is	n 1963 tari Sharsan 1966 n Dan Sadan Sunsuanusan	iki 1-ki ilili di Iwidinak	in finition finition or an assure such such
1260	Civil Serv Exam Fee	\$2,500.00	\$2,137.50	\$2,500.00	\$2,500.00	\$4,355.00	\$2,500.00	\$2,500.00	\$2,500.00
Total: General G	iovernment	\$2,500.00	\$2,137.50	\$2,500.00	\$2,500.00	\$4,355.00	\$2,500.00	\$2,500.00	\$2,500.00
Department Tot	al: Civil Service	\$2,500.00	\$2,137.50	\$2,500.00	\$2,500.00	\$4,355.00	\$2,500.00	\$2,500.00	\$2,500.00
Department <u>General</u>	1450	Board of Elections							
2215	Election Services Tns/Vil	\$115,000.00	\$7,041.25	\$115,000.00	\$115,000.00	\$97,655.67	\$115,000.00	\$115,000.00	\$115,000.00
Total: General		\$115,000.00	\$7,041.25	\$115,000.00	\$115,000.00	\$97,655.67	\$115,000.00	\$115,000.00	\$115,000.00
Sale of Property	/Comp for Loss								
2658	BD. of Elections, Misc Fe	\$0.00	\$912.15	\$0.00	\$0.00	\$380.10	\$0.00	\$0.00	\$0.00
Total: Sale of Pr	operty/Comp for Loss	\$0.00	\$912.15	\$0.00	\$0.00	\$380.10	\$0.00	\$0.00	\$0.00
State Aid Gener	al Government								
3060	Records Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3089	Other General Govt St Aid	\$101,586.73	\$1,950.36	\$0.00	\$97,112.28	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$101,586.73	\$1,950.36	\$0.00	\$97,112.28	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Gen	eral Government								
	Other Gen Gov't Fed	\$1,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4089	04101 0011 007 11 04								

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General						2014 Telliadiye	zo14 Maoptet
Department	1610	Central Services							
General Govern	<u>ment</u>			and the field feet feet, explain first	anno e neche per per per participation de la compositione de la compos		n Reuther (1970) in the reverse sections.	ruse (A. B. B. Ilminiero (A. B. B.	Mariner et everes ener
1270	Shared Services Charges	\$10,000.00	\$607.35	\$5,000.00	\$5,000.00	\$490.75	\$1,000.00	\$1,000.00	\$1,000.00
1272	Cental Mailing System	\$130,000.00	\$86,742.74	\$130,000.00	\$130,000.00	\$74,291.01	\$130,000.00	\$130,000,00	\$130,000,00
Total: General G	<u>Sovernment</u>	\$140,000.00	\$87,350.09	\$135,000.00	\$135,000.00	\$74,781.76	\$131,000.00	\$131,000.00	\$131,000.00
<u>Use of Money</u>							•	, ,	4 /0 1/000100
2414	Central Auto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Use of Mo	oney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Central Services	\$140,000.00	\$87,350.09	\$135,000.00	\$135,000.00	\$74,781.76	\$131,000.00	\$131,000.00	\$131,000.00
Department	1611	Central Supply							
General Govern	<u>ment</u>	Alianda mara keraka merena da kerama mara. Maranda marangan menengan me	and remaining the first transfer and the	a karangan kanten deri 1904 bahan bah	isituut Ete een EU-194 EU EE tae	s Para na sistema Para di Salaran (1911). Para			
1271	Central Supply	\$70,000.00	\$8,519.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: General G	<u>Sovernment</u>	\$70,000.00	\$8,519.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Central Supply	\$70,000.00	\$8,519.64	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
Department	1620	Buildings							
Miscellaneous			runga Beliat dan Palabat -						
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$65,240.00	\$65,240.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$65,240,00	\$65,240.00	\$0.00	\$0.00	\$0.00
State Aid Genera	al Government				. ,	, ,	45.55	\$5.00	Ψ0.00
3021	Court Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Buildings	\$0.00	\$0.00	\$0.00	\$65,240.00	\$65,240.00	\$0.00	\$0.00	\$0.00
Department	1621	Courthouse - B & G							
State Aid Genera	al Government								
3021	Court Facilities	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$203,485.00	\$203,485.00	\$203,485,00
Total: State Aid (General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,485.00	\$203,485.00	\$203,465,00
Department Tota	al: Courthouse - B & G	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$203,485.00	\$203,485.00	\$203,485.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	1680	Information Technolog	J y						
General Governr	<u>nent</u>								
1275	Central Data Processing	\$17,000.00	\$23,874.89	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00
Total: General G	<u>overnment</u>	\$17,000.00	\$23,874.89	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00
Department Tota	al: Information Technology	\$17,000.00	\$23,874.89	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00
Department	1930	Judgements and Clair	ns						
Use of Money									duese the control of the eding
2401.2	Interest & Earn Liab/Cas	\$2,900.00	\$2,012.39	\$2,900.00	\$2,900.00	\$774.70	\$1,500.00	\$1,500.00	\$1,500.00
Total: Use of Mo	ney	\$2,900.00	\$2,012.39	\$2,900.00	\$2,900.00	\$774.70	\$1,500.00	\$1,500.00	\$1,500.00
Department Tota	al: Judgements and Claims	\$2,900.00	\$2,012.39	\$2,900.00	\$2,900.00	\$774.70	\$1,500.00	\$1,500.00	\$1,500.00
Department Education	2490	Community College Ti	uition						
2238	Community College Charges	\$360,000.00	\$342,694.63	\$240,000.00	\$240,000.00	\$218,651.36	\$120,000.00	\$120,000.00	\$120,000.00
Total: Education		\$360,000.00	\$342,694.63	\$240,000.00	\$240,000.00	\$218,651.36	\$120,000.00	\$120,000.00	\$120,000.00
Department Tota	al: Community College Tuition	\$360,000.00	\$342,694.63	\$240,000.00	\$240,000.00	\$218,651,36	\$120,000.00	\$120,000.00	\$120,000.00
Department <u>Health</u>	2960	Educ of Handicapped	Child						
1601	PHC Fees	\$0.00	\$145,065.84	\$96,303.00	\$96,303.00	\$335,720.14	\$150,000.00	\$150,000.00	\$150,000.00
1610	Home Care Charges	\$44,827.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: Health</u>		\$44,827.47	\$145,065.84	\$96,303.00	\$96,303.00	\$335,720.14	\$150,000.00	\$150,000.00	\$150,000.00
State Ald Educat	<u>tion</u>								
3277	Education of Handicapped	\$2,023,000.00	\$1,787,896.15	\$1,926,697.00	\$1,926,697.00	\$1,893,055.40	\$1,902,750.00	\$1,902,750.00	\$1,902,750.00
Total: State Aid I	Education	\$2,023,000.00	\$1,787,896.15	\$1,926,697.00	\$1,926,697.00	\$1,893,055.40	\$1,902,750.00	\$1,902,750.00	\$1,902,750.00
Federal Aid Gen	eral Government								
4101	PHC Medicaid Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	d General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Educ of Handicapped Child	\$2,067,827.47	\$1,932,961.99	\$2,023,000.00	\$2,023,000.00	\$2,228,775.54	\$2,052,750.00	\$2,052,750.00	\$2,052,750.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General						ZVIT TEIRERVE	zo 14 Adopted
Department	3020	E911 Emergency Telep	phone						
Non Property Ta	X				The second of the second	a uu an minin maa aan iyo daa m		NATEROOF OF STANKING OF ST TOTAL STANKING OF STANKING	Di Dramari i e di Statia Indoese.
1140	Emerg Telephone Sys Surch	\$144,500.00	\$171,834.65	\$175,000.00	\$175,000.00	\$125,568.22	\$175,000.00	\$175,000.00	\$175,000.00
Total: Non Prope	erty Tax	\$144,500.00	\$171,834.65	\$175,000.00	\$175,000.00	\$125,568.22	\$175,000.00	\$175,000.00	\$175,000.00
Federal Aid Pub	lic Safety								
4305	Emergency Preparedness	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$24,000,00
Total: Federal A	d Public Safety	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00
Department Tot	al: E911 Emergency Telephone	\$168,500.00	\$171,834.65	\$199,000.00	\$199,000.00	\$125,568.22	\$199,000.00	\$199,000.00	\$199,000,00
Department	3110	Sheriff							
Public Safety				and the condition of the condition of the	e fee fee day a ku dhiidh le fin if Riisa kii 2000	alle fer Althought av all fall fe he fin le.	e her dikt krifte hit i Der deut Kraft, die hi		e Principalitation de la compa
1510	Sheriff Fees	\$90,000.00	\$82,554.60	\$90,000.00	\$90,000.00	\$93,290.04	\$90,000.00	\$90,000,00	\$90,000.00
1511	Photo I.D. Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1589	SS-Investigation & Securi	\$168,000.00	\$162,000.00	\$168,000.00	\$168,000.00	\$122,472.00	\$180,000.00	\$180,000.00	\$180,000.00
2705.2	Defib Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Public Saf	<u>ety</u>	\$258,000.00	\$244,554.60	\$258,000.00	\$258,000.00	\$215,762.04	\$270,000.00	\$270,000.00	\$270,000.00
Public Safety									
2261	Prisoner Transport	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2261.1	Juvenile Transport	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Public Saf	ety	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money									43.55
2450	Commissions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Use of Mo	ney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Licenses and Pe	<u>rmits</u>							,	45.55
2590	Pistol Permits	\$7,000.00	\$12,374.00	\$7,000.00	\$7,000.00	\$13,425.00	\$10,000.00	\$10,000,00	\$10,000.00
Total: Licenses a	and Permits	\$7,000.00	\$12,374.00	\$7,000.00	\$7,000.00	\$13,425.00	\$10,000.00	\$10,000.00	\$10,000.00
Fines and Forfei	<u>ture</u>					· ·	. ,	, , , , , , , , , , , , , , , , , , , ,	Ψ , υ, υ υ υ ι
2615.1	DWI Patrols	\$4,500.00	\$4,751.68	\$5,200.00	\$5,200.00	\$1,098.28	\$5,200.00	\$5,200.00	\$5,200.00
Total: Fines and	<u>Forfeiture</u>	\$4,500.00	\$4,751.68	\$5,200.00	\$5,200.00	\$1,098.28	\$5,200.00	\$5,200.00	\$5,200.00 \$5,200.00
					•		+-1	45,400.00	ΨΟ,ΣΟΟ.ΟΟ

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	3110	Sheriff							
Miscellaneous									and the district of the first o
2701	Refund of Prior Yr Expens	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2705	Gifts and Donations	\$1,000.00	\$11,435.00	\$1,500.00	\$11,500.00	\$4,590.00	\$0.00	\$0.00	\$0.00
2770	Unclassified Revenue	\$0.00	\$222.61	\$0.00	\$0.00	\$10,645.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$1,000.00	\$12,657.61	\$1,500.00	\$11,500.00	\$15,235.00	\$0.00	\$0.00	\$0.00
State Aid Public	Safety								
3315	Navigation	\$4,000.00	\$3,058.80	\$4,000.00	\$4,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
3330	Unified Court	\$34,000.00	\$26,391.02	\$34,000.00	\$34,000.00	\$20,750.32	\$24,000.00	\$24,000.00	\$24,000.00
3389	Other Public Safety	\$15,000.00	\$7,998.74	\$11,000.00	\$11,000.00	\$26,183.49	\$0.00	\$0.00	\$0.00
Total: State Aid	Public Safety	\$53,000.00	\$37,448.56	\$49,000.00	\$49,000.00	\$46,933.81	\$27,000.00	\$27,000.00	\$27,000.00
Federal Aid Pub	lic Safety								
4305	Emergency Preparedness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4325	Sheriff Comm Policing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4326	Law Enforcement Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4389	Federal Grant, Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Sheriff	\$324,500.00	\$311,786.45	\$321,200.00	\$331,200.00	\$292,454.13	\$312,200.00	\$312,200.00	\$312,200.00
Department	3140	Probation							
Public Safety		Colle, Politica per altore til die hed diet dieske		in Enrich Entendenber betreit betreit.	ni meranda ing agambana balah dalah da	Enderlinderina Edden das das des		Strakense odt be her skirk	
1580	Restitution Surcharge	\$3,500.00	\$5,322.73	\$3,500.00	\$3,500.00	\$4,500.54	\$3,500,00	\$3,500.00	\$3,500.00
1580.1	Court Ordered Tests/Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1580.2	Fine Collection-Conty Crt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Public Saf	<u>etv</u>	\$3,500.00	\$5,322.73	\$3,500.00	\$3,500.00	\$4,500.54	\$3,500.00	\$3,500.00	\$3,500.00
Fines and Forfei	ture				ų-,	+ 1,	45,555.55	φοισσισσ	ψ0,000.00
2615.2	Probation Officer - DWI	\$25,331.00	\$44,000.00	\$26,000.00	\$26,000.00	\$32,500.00	\$26,492.00	\$26,492.00	\$26,492.00
2615.4	Stop DWI - ATI	\$19,000.00	\$0.00	\$19,000.00	\$19,000.00	\$14,250.00	\$19,000.00	\$19,000.00	\$19,000.00
Total: Fines and	·	\$44,331.00	\$44,000.00	\$45,000.00	\$45,000.00	\$46,750.00	\$45,492.00	\$45,492.00	\$45,492.00
		4, - 2	Ψ 1 1300030	\$ 10,000.00	\$ 10,000.00	ψ-ισ,7 σσ.σσ	ψτο,το2,00	Ψτυ,πσ z ,00	φ 1 0,452.00

user: Mary Jo Jaeger

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A LONG TO SERVICE AND A SERVIC	General					20111104400104	- Company	2014 Adopted
Department	3140	Probation							
State Aid Public	Safety		e ver un promotente	Cerve o visita di monte se e e	ora, M., M., Marketta et alemana alamana.	AND AND AND HOLD AND AND AND AND AND AND AND AND AND AN		unta randras kartu 1905 adhadh midh	e e e e e romano di e ello
3310	Probation Services	\$123,000.00	\$122,326.00	\$122,328.00	\$122,328.00	\$61,164.00	\$122,328.00	\$122,328.00	\$122,328.00
3310.1	Juvenile Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Probation	\$0.00	\$765.51	\$500.00	\$500.00	\$0.00	\$750.00	\$750.00	\$750.00
3389	Other Public Safety	\$0.00	\$7,523.56	\$4,930.00	\$4,930.00	\$2,755.25	\$6,500.00	\$6,500.00	\$6,500.00
Total: State Aid	Public Safety	\$123,000.00	\$130,615.07	\$127,758.00	\$127,758.00	\$63,919.25	\$129,578.00	\$129,578.00	\$129,578.00
Federal Aid Pub	lic Safety							,	,,
4389	Federal Grant, Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Probation	\$170,831.00	\$179,937.80	\$176,258.00	\$176,258.00	\$115,169.79	\$178,570.00	\$178,570.00	\$178,570.00
Department	3141	Alternative to Incarcer	at				i di di dia di dina di di di Galeria di dia di di di dia di		
Public Safety				est su uu du die die dee deele jewee	Parkulla, kultiminene ja ja ja ja		umanana e essivisió villo baba.	ra Hawari Pulitara (iliya malaka).	u kulo la Jakin ke ka lawa pa
1515	Alternatives to Incar Fee	\$2,000.00	\$1,900.89	\$2,000.00	\$2,000.00	\$517.70	\$2,000.00	\$2,000.00	\$2,000.00
Total; Public Sa	<u>fety</u>	\$2,000.00	\$1,900.89	\$2,000.00	\$2,000.00	\$517.70	\$2,000.00	\$2,000.00	\$2,000.00
State Aid Public	Safety							<i>+-,</i>	4-,000.00
3311	Alternative to Incarcerat	\$5,998.00	\$6,422.21	\$5,998.00	\$5,998.00	\$2,574.79	\$5,998.00	\$5,998.00	\$5,998.00
Total: State Aid	Public Safety	\$5,998.00	\$6,422.21	\$5,998.00	\$5,998.00	\$2,574.79	\$5,998.00	\$5,998.00	\$5,998.00
Department Tot	al: Alternative to incarcerat	\$7,998.00	\$8,323.10	\$7,998.00	\$7,998.00	\$3,092.49	\$7,998.00	\$7,998.00	\$7,998.00
Department	3150	Jail							
Public Safety	au di tati letaki eksek tisede yeyeli. 1900-1906 tati kali ili	re mekan di Risk di Mora te Meserik elekula daga da		filmin i merena burtak ibilah T	aut Bereshe Burs Purpurababab B				
2260	Jail Housing Counties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Public Sa	<u>fety</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money							*****	40.00	ψ0,00
2450.1	Jail - Telephone Commissi	\$20,000.00	\$22,112.80	\$20,000.00	\$20,000.00	\$16,108.18	\$15,000.00	\$15,000.00	\$15,000.00
	anov.	\$20,000.00	\$22,112.80	\$20,000.00	\$20,000.00	\$16,108.18	\$15,000.00	\$15,000.00	\$15,000.00
Total: Use of Mo	<u> </u>					, , , ,	*,	4.0,000.00	Ψ10,000.00
Total: Use of Mo	<u> льеу</u>								
	Unclassified Revenue	\$0.00	\$75.00	\$24,600.00	\$24,600.00	\$71.36	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	3150	Jail							
State Aid Public	<u>Safety</u>								
3360	Jail State D&E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3365	State Ready & Parole Reim	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3365.1	State Inmate Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Pub	lic Safety			•					
438 9	Federal Grant, Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Soc	ial Services								
4601	Medical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Social Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Jail	\$20,000.00	\$22,187.80	\$44,600.00	\$44,600.00	\$16,179.54	\$15,000.00	\$15,000.00	\$15,000.00
Department	3315	Stop D.W.I.							
Fines and Forfei	<u>ture</u>								
2615	Stop DWI	\$170,000.00	\$175,197.66	\$168,579.00	\$168,579.00	\$96,610.38	\$163,815.00	\$163,014.00	\$163,014.00
Total: Fines and	Forfeiture	\$170,000.00	\$175,197.66	\$168,579.00	\$168,579.00	\$96,610.38	\$163,815.00	\$163,014.00	\$163,014.00
State Aid Public	Safety								
3389	Other Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Stop D.W.I.	\$170,000.00	\$175,197.66	\$168,579.00	\$168,579.00	\$96,610.38	\$163,815.00	\$163,014.00	\$163,014.00
Department	3410	Emergency Services							
Non Property Ta	<u>3X</u>	es gita district e im esti administrativi ai estre id					euvern kond kon bodese sheshharahan s		
1140.1	911 Clerical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Non Prop	erty Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money									
2410.1	Rentals Fire Tower	\$1,500.00	\$1,494.36	\$1,500.00	\$1,500.00	\$2,250.59	\$1,871.00	\$1,871.00	\$1,871.00
Total: Use of Mo	oney	\$1,500.00	\$1,494.36	\$1,500.00	\$1,500.00	\$2,250.59	\$1,871.00	\$1,871.00	\$1,871.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					LV 14 Neddested	ZVI4 Telkauve	zo 14 Adopted
Department Fines and Forfeit	3410 ure	Emergency Services							
2615.4	Stop DWI - ATI	\$0.00	\$0,00	\$0,00	\$0.00	\$0.00	\$0,00	\$0.00	\$2.00
Total: Fines and	Forfeiture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00
Miscellaneous		,	*	40.00	Ψ0.00	ψ0.00	\$0.00	φυ.υυ	\$0.00
2705	Gifts and Donations	\$286.00	\$1,907.01	\$0.00	\$0.00	\$1.07	\$0.00	\$0.00	\$0.00
Total: Miscellane	<u>ous</u>	\$286.00	\$1,907.01	\$0.00	\$0.00	\$1.07	\$0.00	\$0.00	
State Aid Public	<u>Safety</u>			*	\$5,05	Ψ1.01	φο.σσ	φυ.υυ	\$0.00
3312	Legislative Grant	\$0.00	\$3,653.64	\$1,300.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid F	Public Safety	\$0.00	\$3,653.64	\$1,300.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Publ	c Safety				¥-,· 22	43.00	ψοιου	ψ0.00	φυ.υυ
4305	Emergency Preparedness	\$39,471.33	\$25,298.00	\$25,000.00	\$25,000.00	\$24,835.00	\$36,325.00	\$36,325.00	\$36,325,00
4305.2	LEPC Grant	\$0.00	\$4,703.00	\$4,700.00	\$4,700.00	\$31,340.00	\$4,700.00	\$4,700.00	\$4,700.00
Total: Federal Ai	Public Safety	\$39,471.33	\$30,001.00	\$29,700.00	\$29,700.00	\$56,175.00	\$41,025.00	\$41,025.00	\$41,025.00
Federal Aid Hom	e & Community Services				. ,	,,,,,,	Ψ. Ποποίου	Ψ-71,020.00	ψ41,023.00
4960	FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Aid	d Home & Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	l: Emergency Services	\$41,257.33	\$37,056.01	\$32,500.00	\$34,950.00	\$58,426,66	\$42,896.00	\$42,896,00	\$42,896.00
Department Licenses and Pe	3610 <u>mits</u>	Electrical Examiners, B	D						
2545	Licenses-Elect. Examinrs	\$37,000.00	\$66,349.66	\$37,000.00	\$37,000,00	\$28,240.00	\$37,000.00	\$37,000.00	\$37,000.00
Total: Licenses a	nd Permits	\$37,000.00	\$66,349.66	\$37,000.00	\$37,000.00	\$28,240.00	\$37,000.00	\$37,000.00	\$37,000.00
Department Tota	I: Electrical Examiners, BD	\$37,000.00	\$66,349.66	\$37,000.00	\$37,000.00	\$28,240.00	\$37,000.00	\$37,000.00	\$37,000.00
Department State Aid Public	3645 <u>Safety</u>	Homeland Security							337,000.00
3307	Homeland Security St Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid F	ublic Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General		denia de dondea, nacia en Benedado igrapada e en					
Department	3645	Homeland Security							
Federal Aid Pub	lic Safety								
3110.4307	Homeland Security Sherif	\$103,768.94	\$43,329.75	\$0.00	\$60,962.00	\$1,773.70	\$0.00	\$0.00	\$0.00
3410.4307	Homeland Security Emerg	\$1,253,946.08	\$223,339.93	\$0.00	\$1,060,519.69	\$206,435.13	\$0.00	\$0.00	\$0.00
4010.4307	Homeland Security PHN	\$28,967.03	\$13,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4307	Homeland Security fd Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$43,236.66	\$0.00	\$0.00	\$0.00
Total: Federal A	id Public Safety	\$1,386,682.05	\$280,659.68	\$0.00	\$1,121,481.69	\$251,445.49	\$0.00	\$0.00	\$0.00
Department Tot	al: Homeland Security	\$1,386,682.05	\$280,659.68	\$0.00	\$1,121,481.69	\$251,445.49	\$0.00	\$0.00	\$0.00
Department	4010	Public Health							
<u>Health</u>									
1601.1	PHN - Clinic Fees	\$21,000.00	\$24,250.24	\$21,000.00	\$21,000.00	\$7,394.43	\$26,000.00	\$26,000.00	\$26,000.00
1610	Home Care Charges	\$680,000.00	\$290,860.27	\$0.00	\$107,000.00	\$186,076.49	\$0.00	\$0.00	\$0.00
1610.1	Contracted Services Incme	\$77,000.00	\$42,679.72	\$5,000.00	\$5,000.00	\$23,921.92	\$7,800.00	\$7,800.00	\$7,800.00
1689	PHN Other Income	\$21,850.00	\$18,689.02	\$0.00	\$1,886.00	\$4,688.42	\$0.00	\$50,000.00	\$50,000.00
1689.1	PHN Early Intervention	\$0.00	\$8,136.50	\$0.00	\$0.00	\$3,961.75	\$0.00	\$0.00	\$0.00
Total: Health		\$799,850.00	\$384,615.75	\$26,000.00	\$134,886.00	\$226,043.01	\$33,800.00	\$83,800.00	\$83,800.00
Use of Money									
2401	Interest & Earnings	\$0.00	\$0.03	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
Total: Use of Mo	oney	\$0.00	\$0.03	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
State Aid Health	1								
3401	Public Health	\$414,600.00	\$409,936.25	\$400,000.00	\$411,301.00	\$228,674.54	\$400,000.00	\$400,000.00	\$400,000.00
3401.1	TB Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3401.2	Healthy Women Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	<u>Health</u>	\$414,600.00	\$409,936.25	\$400,000.00	\$411,301.00	\$228,674.54	\$400,000.00	\$400,000.00	\$400,000.00
Federal Aid Ger	neral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							The state of the s
Department	4010	Public Health							
Federal Aid Pub	lic Safety		Serve Serves on Della Louisidadi S	a namina na kaominina ara-kura akab		in the service where contribution is	Tau arī av vernerā letīta turītā Etal.	mentalis i Baltina madeletta a Busalis	494 (MI nEromente in Unita) -
4307	Homeland Security fd Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Hea	<u>alth</u>								
4495	Public Health	\$69,000.00	\$48,933.27	\$53,500.00	\$90,527.00	\$37,531.56	\$50,825.00	\$50,825.00	\$50,825.00
<u>Total: Federal A</u>	id Health	\$69,000.00	\$48,933.27	\$53,500.00	\$90,527.00	\$37,531.56	\$50,825.00	\$50,825.00	\$50,825.00
Department Tot	al: Public Health	\$1,283,450.00	\$843,485.30	\$479,500.00	\$636,714.00	\$492,249.13	\$484,625.00	\$534,625.00	\$534,625.00
Department	4011	Medical Director - Han	dic						
State Aid Health	<u>l</u>				uriusti Re Reenue innin inine vita propieti.	ri distribution di sensi di sensi di si segli	vanta kalenda kalenda (1979-1979) -	e keindrichen Beindelde Briek	기계의 등을 한 학자들을 할
3446.1	Medical Director	\$0.00	·\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	<u>Health</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Medical Director - Handic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	4013	Lead Control							
State Ald Health	<u>l</u>		est dr. or krije tije or krije treede it	A DA LONG OF THE PROPERTY.	Rec Patrice Records from the Property Rep Rep	CRINER, APRECIA PER AND ALE		n n hen de antique de en e	e a muratamana, na el 236 a filo
3413	Lead Control	\$22,880.00	\$30,688.55	\$9,630.00	\$10,813.00	\$20,300.25	\$5,729.00	\$5,729.00	\$5,729.00
Total: State Aid	<u>Health</u>	\$22,880.00	\$30,688.55	\$9,630.00	\$10,813.00	\$20,300.25	\$5,729.00	\$5,729.00	\$5,729.00
Department Tot	al: Lead Control	\$22,880.00	\$30,688.55	\$9,630.00	\$10,813.00	\$20,300.25	\$5,729.00	\$5,729.00	\$5,729.00
Department	4035	Family Planning Servi	ce						
<u>Health</u>			a intaliaa taa taa intalia ina ina ee aa e a	e orași antia dia dinedit a di la di di di dine a franci		ede elemento di mondici	e di eka bedi e di Eka Badi di Badi di Badi di Albadeki Albadi	o H. H. Marke To Part Probabilities.	ra tip eto ad falab Ethelia valid
1615	Family Planning	\$300,000.00	\$310,506.04	\$306,000.00	\$329,500.00	\$312,791.64	\$350,000.00	\$350,000.00	\$350,000.00
Total: Health		\$300,000.00	\$310,506.04	\$306,000.00	\$329,500.00	\$312,791.64	\$350,000.00	\$350,000.00	\$350,000.00
Use of Money									. , , , , , , , , , , , , , , , , , , ,
2401	Interest & Earnings	\$0.00	\$0.10	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00
Total: Use of Mo	nev	\$0.00	\$0.10	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	4035	Family Planning Service	e						
State Aid Health	l								
3435	Family Planning	\$387,640.00	\$317,285.14	\$375,000.00	\$381,149.00	\$192,202.31	\$314,000.00	\$314,000.00	\$314,000.00
Total: State Aid Federal Aid Hea		\$387,640.00	\$317,285.14	\$375,000.00	\$381,149.00	\$192,202.31	\$314,000.00	\$314,000.00	\$314,000.00
4435	Family Planning Fed Aid	\$63,750.00	\$63,750.00	\$25,500.00	\$25,500.00	\$0.00	\$25,500.00	\$25,500.00	\$25,500.00
Total: Federal A	id Health	\$63,750.00	\$63,750.00	\$25,500.00	\$25,500.00	\$0.00	\$25,500.00	\$25,500.00	\$25,500.00
Department Tot	al: Family Planning Service	\$751,390.00	\$691,541.28	\$706,500.00	\$736,149.00	\$504,994.03	\$689,500.00	\$689,500.00	\$689,500.00
Department <u>Health</u>	4040	Council for the Disable	d						
1605	PHC - Parents Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Health		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Council for the Disabled	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <u>Health</u>	4042	Rables Control							
1642	Rabies Clinic Fees	\$1,600.00	\$3,627.98	\$2,000.00	\$2,000.00	\$3,837.41	\$2,000.00	\$2,000.00	\$2,000.00
Total: Health State Aid Health	1	\$1,600.00	\$3,627.98	\$2,000.00	\$2,000.00	\$3,837.41	\$2,000.00	\$2,000.00	\$2,000.00
3442	Rabies Control	\$20,000.00	\$9,728.52	\$18,000.00	\$18,000.00	\$3,103.90	\$18,000.00	\$18,000.00	\$18,000.00
Total: State Aid	<u>Health</u>	\$20,000.00	\$9,728.52	\$18,000.00	\$18,000.00	\$3,103.90	\$18,000.00	\$18,000.00	\$18,000.00
Department Tot	al: Rabies Control	\$21,600.00	\$13,356.50	\$20,000.00	\$20,000.00	\$6,941.31	\$20,000.00	\$20,000.00	\$20,000.00
Department <u>Health</u>	4046	Physically Handicappe	d Me						
1605	PHC - Parents Payments	\$800.00	\$232.03	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Total: Health		\$800.00	\$232.03	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500,00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							ZC14 AGOPREC
Department State Aid Health		Physically Handicappe	ed Me						
3446	Care of Handicapped Chldr	\$5,000.00	\$10,030.16	\$4,750.00	\$4,750.00	\$6,961.52	\$4,750.00	\$4,750.00	\$4,750.00
3446.2	Early Intervention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: State Aid	<u>Health</u>	\$5,000.00	\$10,030.16	\$4,750.00	\$4,750.00	\$6,961.52	\$4,750.00	\$4,750.00	\$4,750.00
Department Tot	al: Physically Handicapped Me	\$5,800.00	\$10,262.19	\$5,250.00	\$5,250.00	\$6,961.52	\$5,250.00	\$5,250.00	\$5,250.00
Department	4048	Adult Polio							
State Aid Health				ann an	e de de de la composition della composition dell	ns nin ny nymysky się się się się się s	Matin in here he decadable citation of	rasas, a eterritoria eras Para Ea (h	rang na naka 2005 dhi heen ke
3448	Adult Polio	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: State Aid	<u>Health</u>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department Tot	al: Adult Polio	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0,00	\$1,000.00	\$1,000.00	\$1,000.00
Department	4054	Social Hygiene							
<u>Health</u>				o international design of the Bessel of T	ALCO THAT HE DISTRICT A DESCRIPTION OF THE	die nie die Weitree Gub 1000 Ain Addi	t ye wheel as a page to the deep to be	o es efectos de liberació y efisió que q	Environno Pillono (in Brown websit
1601.1	PHN - Clinic Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$663,97	\$1,000.00	\$1,000.00	\$1,000,00
Total: Health		\$0.00	\$0.00	\$0.00	\$0.00	\$663.97	\$1,000.00	\$1,000.00	\$1,000.00
State Aid Health	Į.								
3472	Social Hygiene	\$10,000.00	\$3,963.98	\$10,000.00	\$10,000.00	\$1,762.56	\$9,000.00	\$9,000.00	\$9,000.00
Total: State Aid	Health	\$10,000.00	\$3,963.98	\$10,000.00	\$10,000.00	\$1,762.56	\$9,000.00	\$9,000.00	\$9,000.00
Department Tot	al: Social Hygiene	\$10,000.00	\$3,963.98	\$10,000.00	\$10,000.00	\$2,426.53	\$10,000.00	\$10,000.00	\$10,000.00
Department	4059	Early Intervention Pro	gra						
<u>Health</u>			The tribute of the section of the section	CALL MARK THAT HAVE A TAR FOR THE		ne deuteur van de betre de de de de de		Karlades Bratis (RBA) bibliografica	
1621.1	Early Intervention Fees	\$348,000.00	\$269,615.60	\$196,000.00	\$196,000.00	\$66,587.29	\$89,100.00	\$89,100.00	\$89,100.00
Total: Health		\$348,000.00	\$269,615.60	\$196,000.00	\$196,000.00	\$66,587.29	\$89,100.00	\$89,100.00	\$89,100,00
State Aid Health	Į.							-	. , , , , , , , , , , , , , , , , , , ,
3449	Early Intervention St Aid	\$224,901.00	\$159,457.55	\$196,161.00	\$205,747.00	\$75,212.49	\$179,700.00	\$179,700.00	\$179,700.00
Total: State Aid	<u>Health</u>	\$224,901.00	\$159,457,55	\$196,161,00	\$205,747.00	\$75,212.49	\$179,700.00	\$179,700.00	\$179,700.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	4059	Early Intervention Prog	ra						
Federal Aid Gen	eral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id General Government	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Early Intervention Progra	\$572,901.00	\$429,073.15	\$392,161.00	\$401,747.00	\$141,799.78	\$268,800.00	\$268,800.00	\$268,800.00
Department	4068	Insect Control							
<u>Health</u>									
2280	Health Serv Tn/Vil Coxsak	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Health		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Health	1								
3468	Insect Control-West Nile	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	<u>Health</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Insect Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	4070	TB Care and Treatment							
State Aid Health	<u>.</u>								
3431	TB Hospital Care	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: State Aid	<u>Health</u>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department Tot	al: TB Care and Treatment	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department	4074	Biologicals							
State Aid Health	l								
3425	Laboratories (Biological)	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00
Total: State Aid	<u>Health</u>	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00
Department Tot	al: Biologicals	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00
Department	4080	Emergency Medical Se	rvice						
State Aid Health	urau au autraus tra raura na atérit nivern frainnadart. L		un dininggalan Sasaraung dinulan dunak Ab		i al al ali ali de le di ali i i di ali ali e	ubub kum kub kib kib kima biramisi kumi	nuggur ung unnag una, sugang nasung nuag nug-	direbed eduberatured dura editorera ed	inde da non reende espelia. Id files investigael
3480.1	EMS Council-Public Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	<u>Health</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Emergency Medical Servic	e \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Toutest	0044.5.4.4
Fund	A	General			Lauyer	Anount	2014 Requested	2014 Tentative	2014 Adopted
Department	4250	Substance Abuse			: 11 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
State Aid Health					a memerikan kalifik habiterak dendia	dia mesesa 10, 0, 0; 0; 1 Feb Se (m	itte of Well Course eest steel eig -	uit tilati. En 1901 ann 4440	
3493	Substance Abuse	\$398,802.00	\$265,319.10	\$376,880.00	\$437,367.00	\$182,767.00	\$427,464.00	\$427,464,00	\$427,464.00
Total: State Aid	Health	\$398,802.00	\$265,319.10	\$376,880.00	\$437,367.00	\$182,767.00	\$427,464.00	\$427,464,00	\$427,464.00
Department Tot	al: Substance Abuse	\$398,802.00	\$265,319.10	\$376,880.00	\$437,367.00	\$182,767.00	\$427,464.00	\$427,464,00	\$427,464.00
Department <u>Health</u>	4310	Greene Co Mental He	alth						
1620	Mental Health Fees	\$2,792,945.00	\$2,847,889.76	\$3,063,983.00	\$3,063,983.00	\$1,688,024.75	\$2,862,997.00	\$2,862,997.00	\$2,862,997.00
Total: Health		\$2,792,945.00	\$2,847,889.76	\$3,063,983.00	\$3,063,983.00	\$1,688,024.75	\$2,862,997.00	\$2,862,997.00	
Use of Money						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ±,002,301.00	\$2,002,997.00	\$2,862,997.00
2401	Interest & Earnings	\$0.00	\$0.31	\$0.00	\$0.00	\$1,117,40	\$0.00	\$0.00	\$0.00
Total: Use of Mo	ney	\$0.00	\$0.31	\$0.00	\$0.00	\$1,117.40	\$0.00	\$0.00	\$0.00
Miscellaneous						.,,,,,,,,	\$0.00	ψ0.00	φυ.υυ
2705	Gifts and Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	£0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Health							Ψ0.00	ψ0.00	\$0.00
3490	Mental Health	\$1,046,772.00	\$947,251.80	\$883,386.00	\$904,817.00	\$722,948.00	\$1,053,362.00	\$1,053,362.00	\$1,053,362.00
Total: State Aid	<u>Health</u>	\$1,046,772.00	\$947,251.80	\$883,386.00	\$904,817.00	\$722,948.00	\$1,053,362.00	\$1,053,362.00	\$1,053,362.00
Federal Aid Pub	ic Safety					, ,, , , , , , , ,	4 1,000,002,00	Ψ1,000,002.00	\$1,055,562.00
1305	Emergency Preparedness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Al	d Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
Federal Aid Hea	l <u>th</u>					*	\$0.00	ψ0.00	Φ0.00
1490	Mental Health	\$133,000.00	\$92,546.25	\$150,000.00	\$150,000.00	\$47,310.00	\$150,000.00	\$150,000.00	\$150,000.00
Total: Federal Ai	d Health	\$133,000.00	\$92,546.25	\$150,000.00	\$150,000.00	\$47,310.00	\$150,000.00	\$150,000.00	\$150,000.00
Department Tota	al: Greene Co Mental Health	\$3,972,717.00	\$3,887,688.12	\$4,097,369.00	\$4,118,800.00	\$2,459,400.15	\$4,066,359.00	\$4,066,359.00	
Department	4320	Assoc for Retarded Cl	hildr					V-,000,005,00	\$4,066,359.00
Miscellaneous	and the second s	and the state of the state of the 4	ala kan di markata da Padimenta ay	erueum e mek ek eurk jan eurres a Roman (j.)	uran ek 140 Munen e 21 Mainu. T	r - 보고 100 등급하다 이 충급하	명하고는 생각하고 말했는데 그는		
2701.1	Refund Prior Year (ARC)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	60.00
Total: Miscellane	ous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	\$0.00

user: Mary Jo Jaeger

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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	4320	Assoc for Retarded C	hildr						
State Aid Health							e da e da talante de la compositiva de	Filter Brookshould Co. Co. Co. Co. Co.	nti igrang sententa grant artas nasasyal g
3491	Mental Health Program-ARC	\$313,480.00	\$242,910.80	\$299,891.00	\$299,891.00	\$75,941.00	\$299,891.00	\$299,891.00	\$299,891.00
Total; State Aid	<u>Health</u>	\$313,480.00	\$242,910.80	\$299,891.00	\$299,891.00	\$75,941.00	\$299,891.00	\$299,891.00	\$299,891.00
Department Tot	al: Assoc for Retarded Childr	\$313,480.00	\$242,910.80	\$299,891.00	\$299,891.00	\$75,941.00	\$299,891.00	\$299,891.00	\$299,891.00
Department	6010	Social Serv. Admin.							
Miscellaneous		aranan marin menganan sarah		i dendin den und heber di Audus bendite basi	A 1961 HOMOMORIO MONOMO KONMINDAR			n en kelke belan berede koller kelebed bir	dise ita same kan giba ku tuk dise.
2770.1	Unclass Revenue DSS	\$20,000.00	\$23,195.56	\$20,000.00	\$20,000.00	\$10,588.27	\$20,000.00	\$20,000.00	\$20,000.00
2770.2	School Distrib Partic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$20,000.00	\$23,195.56	\$20,000.00	\$20,000.00	\$10,588.27	\$20,000.00	\$20,000.00	\$20,000.00
State Aid Social	<u>Services</u>								
3610	Social Serv Administratio	\$640,000.00	\$1,047,879.00	\$1,012,000.00	\$1,012,000.00	\$925,084.00	\$1,070,000.00	\$1,070,000.00	\$1,070,000.00
3616	LAF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Social Services	\$640,000.00	\$1,047,879.00	\$1,012,000.00	\$1,012,000.00	\$925,084.00	\$1,070,000.00	\$1,070,000.00	\$1,070,000.00
Federal Aid Soc	ial Services								
4610	Social Service Admin	\$2,615,000.00	\$2,558,016.00	\$2,470,000.00	\$2,470,000.00	\$1,927,959.00	\$2,640,000.00	\$2,640,000.00	\$2,640,000.00
4611	Food Stamp Admin	\$566,000.00	\$750,029.00	\$548,000.00	\$548,000.00	\$529,728.00	\$697,000.00	\$697,000.00	\$697,000.00
4615	FFFS	\$2,225,000.00	\$2,363,604.00	\$2,350,000.00	\$2,350,000.00	\$1,971,404.00	\$2,250,000.00	\$2,350,000.00	\$2,350,000.00
Total: Federal A	id Social Services	\$5,406,000.00	\$5,671,649.00	\$5,368,000.00	\$5,368,000.00	\$4,429,091.00	\$5,587,000.00	\$5,687,000.00	\$5,687,000.00
Department Tot	al: Social Serv. Admin.	\$6,066,000.00	\$6,742,723.56	\$6,400,000.00	\$6,400,000.00	\$5,364,763.27	\$6,677,000.00	\$6,777,000.00	\$6,777,000.00
Department	6055	Day Care							
Economic Assist	tance and Opportunity			i Mari dana nganatan tan 1000, tang nagang		and another the earlier of the expectation of the	elinne el		a Candidica di Artherina di Cintana. Alla
1855	Repay Day Care	\$5,000.00	\$2,418.00	\$3,000.00	\$3,000.00	\$7,355.11	\$2,000.00	\$2,000.00	\$2,000.00
Total: Economic	Assistance and Opportunity	\$5,000.00	\$2,418.00	\$3,000.00	\$3,000.00	\$7,355.11	\$2,000.00	\$2,000.00	\$2,000.00
State Aid Social	Services								
3655	Day Care	\$443,000.00	\$418,814.00	\$432,000.00	\$432,000.00	\$249,031.00	\$372,000.00	\$372,000.00	\$372,000.00
Total: State Aid	Social Services	\$443,000.00	\$418,814,00	\$432,000.00	\$432,000.00	\$249,031,00	\$372,000.00	\$372,000.00	\$372,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	6070	Services for Recipient	S						
Economic Assist	tance and Opportunity								
1870	Service For Recipients	\$1,000.00	\$842.80	\$500.00	\$500.00	\$3,546.50	\$1,000.00	\$1,000.00	\$1,000.00
Total: Economic	Assistance and Opportunity	\$1,000.00	\$842.80	\$500.00	\$500.00	\$3,546.50	\$1,000.00	\$1,000.00	\$1,000.00
State Aid Social	<u>Services</u>								
3670	Services for Recipients	\$1,000,000.00	\$1,164,424.00	\$1,100,000.00	\$1,100,000.00	\$520,412.00	\$1,150,000.00	\$1,150,000.00	\$1,150,000.00
Total: State Aid	Social Services	\$1,000,000.00	\$1,164,424.00	\$1,100,000.00	\$1,100,000.00	\$520,412.00	\$1,150,000.00	\$1,150,000.00	\$1,150,000.00
Federal Aid Soc	ial Services								
4670	Serv for Recipients	\$197,000.00	\$207,797.00	\$210,000.00	\$210,000.00	\$44,522.00	\$170,000.00	\$170,000.00	\$170,000.00
Total: Federal A	id Social Services	\$197,000.00	\$207,797.00	\$210,000.00	\$210,000.00	\$44,522.00	\$170,000.00	\$170,000.00	\$170,000.00
Department Tot	al: Services for Recipients	\$1,198,000.00	\$1,373,063.80	\$1,310,500.00	\$1,310,500.00	\$568,480.50	\$1,321,000.00	\$1,321,000.00	\$1,321,000.00
Department	6100	Medical Assistance-C	apped						
Economic Assis	tance and Opportunity			that the transaction and the second		en el en el cultura do made de desde	eleven in told to test energy (elevel	a Alifea Tarefree epek, 19,39,016 epile	el el el programa de relativa
1801	Repay Medical Assistance	\$340,000.00	\$533,194.47	\$360,000.00	\$360,000.00	\$217,358.48	\$260,000.00	\$260,000.00	\$260,000,00
Total: Economic	Assistance and Opportunity	\$340,000.00	\$533,194.47	\$360,000.00	\$360,000.00	\$217,358.48	\$260,000.00	\$260,000.00	\$260,000.00
State Aid Social	<u>Services</u>								
3601	Medical Asistance	\$507,500.00	(\$152,006.00)	(\$100,000.00)	(\$100,000.00)	(\$44,091.00)	(\$57,500.00)	(\$57,500.00)	(\$57,500.00)
Total: State Aid	Social Services	\$507,500.00	(\$152,006.00)	(\$100,000.00)	(\$100,000.00)	(\$44,091.00)	(\$57,500.00)	(\$57,500.00)	(\$57,500.00)
Federal Aid Soc	ial Services								(4
4489	FMAP MEDICAID STIMULUS	\$0.00	\$0.00	\$0.00	\$0.00	\$13,408.00	\$0.00	\$0.00	\$0,00
4601	Medical Assistance	(\$82,500.00)	(\$173,776.00)	(\$100,000.00)	(\$100,000.00)	(\$44,095.00)	(\$57,500.00)	(\$57,500.00)	(\$57,500.00)
Total; Federal A	id Social Services	(\$82,500.00)	(\$173,776.00)	(\$100,000.00)	(\$100,000.00)	(\$30,687.00)	(\$57,500.00)	(\$57,500.00)	(\$57,500.00)
Department Tot	al: Medical Assistance-Capped	\$765,000.00	\$207,412.47	\$160,000.00	\$160,000.00	\$142,580.48	\$145,000.00	\$145,000.00	\$145,000,00
Department	6106	Adult Homes							
State Aid Social	<u>Services</u>	a maran seres a prosession en el significa-	interes et la es a R. R. Call cardina en	Amerika baru ka 4,4,4 Melileberak bar	A DE TROUTE DE PRINCIPAL DE LA TRATA DE PRESENTA	a Pratital relate alimentel aterat dell'			itorada da Lerra Alabert
3606	Special Needs	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: State Aid	Social Services	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department Tot	al: Adult Homes	\$1,000,00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	6109	Family Assistance							
Economic Assist	ance and Opportunity								
1809	Repay Family Assistance	\$280,000.00	\$239,453.00	\$275,000.00	\$275,000.00	\$226,802.38	\$245,000.00	\$245,000.00	\$245,000.00
Total: Economic	Assistance and Opportunity	\$280,000.00	\$239,453.00	\$275,000.00	\$275,000.00	\$226,802.38	\$245,000.00	\$245,000.00	\$245,000.00
State Aid Social	<u>Services</u>								
3609	Family Assistance	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid S	Social Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Soci	al Services				-				
4609	Family Assistance	\$1,816,500.00	\$1,577,755.00	\$1,705,000.00	\$1,705,000.00	\$1,206,729.00	\$1,750,000.00	\$1,750,000.00	\$1,750,000.00
Total: Federal Ai	d Social Services	\$1,816,500.00	\$1,577,755.00	\$1,705,000.00	\$1,705,000.00	\$1,206,729.00	\$1,750,000.00	\$1,750,000.00	\$1,750,000.00
Department Tota	al: Family Assistance	\$2,097,500.00	\$1,817,208.00	\$1,980,000.00	\$1,980,000.00	\$1,433,531.38	\$1,995,000.00	\$1,995,000.00	\$1,995,000.00
Department	6119	Child Care							
Economic Assist	ance and Opportunity								
1811	Repay Child Support	\$47,000.00	\$54,675.47	\$50,000.00	\$50,000.00	\$54,516.23	\$58,000.00	\$58,000.00	\$58,000.00
1819	Repay Child Care	\$380,000.00	\$284,749.06	\$326,000.00	\$326,000.00	\$405,874.06	\$350,000.00	\$350,000.00	\$350,000.00
Total: Economic	Assistance and Opportunity	\$427,000.00	\$339,424.53	\$376,000.00	\$376,000.00	\$460,390.29	\$408,000.00	\$408,000.00	\$408,000.00
State Aid Social	<u>Services</u>								
3619	Child Care	\$2,855,000.00	\$2,590,158.00	\$2,403,400.00	\$2,403,400.00	\$1,777,941.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00
3661	Fam. & Ch. Serv Block Grt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid S	Social Services	\$2,855,000.00	\$2,590,158.00	\$2,403,400.00	\$2,403,400.00	\$1,777,941.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00
Federal Aid Soci	al Services								
4619	Child Care	\$1,185,000.00	\$1,186,771.00	\$1,184,500.00	\$1,184,500.00	\$1,182,681.00	\$1,415,000.00	\$1,646,000.00	\$1,646,000.00
4661	Title IV-B	\$50,000.00	\$52,762.00	\$50,000.00	\$50,000.00	\$56,914.00	\$55,000.00	\$55,000.00	\$55,000.00
Total: Federal Ai	d Social Services	\$1,235,000.00	\$1,239,533.00	\$1,234,500.00	\$1,234,500.00	\$1,239,595.00	\$1,470,000.00	\$1,701,000.00	\$1,701,000.00
Department Tota	al: Child Care	\$4,517,000.00	\$4,169,115.53	\$4,013,900.00	\$4,013,900.00	\$3,477,926.29	\$4,078,000.00	\$4,309,000.00	\$4,309,000.00
Department	6123	Juvenile Delinquents							
Economic Assist	ance and Opportunity						ga karata darah karata da da da ga bakar	in Gina Praylos I referenci del 1 refere diteresa has	The state of the s
1823	Repay Juvenile Delinqnts	\$12,000.00	\$9,252.00	\$8,000.00	\$8,000.00	\$361.51	\$1,200.00	\$1,200.00	\$1,200.00
Total: Economic	Assistance and Opportunity	\$12,000.00	\$9,252.00	\$8,000.00	\$8,000.00	\$361.51	\$1,200.00	\$1,200.00	\$1,200.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Ademical
Fund	A	General					2014 Requested	ZUI4 Tellialive	2014 Adopted
Department	6123	Juvenile Delinquents							
State Aid Social	<u>Services</u>	er fer er faran, af ett til er er er n.c. er		a e recela da la santa di recele di una	u serve i erekuleule i a baro ha a e	est a Batta, a trop o Elegent de Batta.			
3623	Juvenile Delinquents	\$69,000.00	\$7,299.27	\$39,000.00	\$39,000.00	\$306.32	\$9,800.00	\$9,800.00	\$9,800.00
Total: State Ald	Social Services	\$69,000.00	\$7,299.27	\$39,000.00	\$39,000.00	\$306.32	\$9,800.00	\$9,800.00	\$9,800.00
Department Tot	al: Juvenile Delinquents	\$81,000.00	\$16,551.27	\$47,000.00	\$47,000.00	\$667.83	\$11,000.00	\$11,000.00	\$11,000.00
Department	6140	Safety Net							411,000.00
Economic Assis	tance and Opportunity	tter ete teta kultus kittimber tile. Dikelus, kolos	p fine we selve (M, M, p feetback d						
1840	Repay Safety Net	\$360,000.00	\$296,805.67	\$320,000.00	\$320,000.00	\$251,409,18	\$300,000.00	\$300,000,00	\$300,000.00
Total: Economic	: Assistance and Opportunity	\$360,000.00	\$296,805.67	\$320,000.00	\$320,000.00	\$251,409.18	\$300,000.00	\$300,000.00	\$300,000,00
State Aid Social	Services				,		4000,000.00	4000,000.00	φ300,000.00
3640	Safety Net	\$732,000.00	\$621,816.00	\$645,500.00	\$645,500,00	\$496,450,00	\$758,000.00	\$700,000.00	\$700,000.00
Total: State Aid	Social Services	\$732,000.00	\$621,816.00	\$645,500.00	\$645,500.00	\$496,450.00	\$758,000,00	\$700,000.00	\$700,000.00
Federal Aid Soc	ial Services					¥ **==, **==****	4. 00,000,00	Ψ, σσ,σσσ.σσ	Ψ7 00,000.00
4640	Safety Net	\$25,000.00	\$36,662.00	\$36,000.00	\$36,000.00	\$57,076,00	\$60,000,00	\$60,000.00	\$60,000.00
Total: Federal A	id Social Services	\$25,000.00	\$36,662.00	\$36,000.00	\$36,000.00	\$57,076.00	\$60,000.00	\$60,000.00	\$60,000.00
Department Tot	al: Safety Net	\$1,117,000.00	\$955,283.67	\$1,001,500.00	\$1,001,500,00	\$804,935.18	\$1,118,000,00	\$1,060,000.00	\$1,060,000.00
Department	6141	Energy Crisls Assistant	: 2 e : : : : : : : : : : : : : : : : : : :					\$1,000,000.00	\$1,000,000.00
Economic Assis	tance and Opportunity	PARISA BOOK TEEN PERISA PERISA BERSA BERSA B							
1841	Repay HEAP	\$116,000.00	\$110,676.11	\$130,000.00	\$130,000.00	\$92.039.72	\$115,000.00	\$115,000.00	\$115,000,00
Total: Economic	: Assistance and Opportunity	\$116,000.00	\$110,676.11	\$130,000.00	\$130,000.00	\$92,039.72	\$115,000.00	\$115,000.00	,
Federal Aid Soc	ial Services				* · · · · · · · · · ·	φομ,σσστι Σ	Ψ.10,000.00	Ψ113,000.00	\$115,000.00
4641	Energy Crisis Assis Prog	(\$16,000.00)	(\$59,810.00)	(\$70,000.00)	(\$70,000.00)	(\$78,829.00)	(\$45,000.00)	(\$45,000.00)	(\$45,000.00)
Total: Federal A	id Social Services	(\$16,000.00)	(\$59,810.00)	(\$70,000.00)	(\$70,000.00)	(\$78,829.00)	(\$45,000.00)	(\$45,000.00)	(\$45,000.00)
Department Tot	al: Energy Crisis Assistance	\$100,000.00	\$50,866.11	\$60,000,00	\$60,000.00	\$13,210.72	\$70,000.00	\$70,000.00	\$70,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	6142	Emergency Asst/Adult							
Economic Assist	ance and Opportunity				uman sa han as kan a la ka ili araa a ar			readin habeann ne benn herbebee	Mari Arden, ander una usulun ula 100 Mai.
1842	Repay Emer Energy Asst	\$0.00	\$0.00	\$0.00	\$0.00	\$203.14	\$0.00	\$0.00	\$0.00
Total: Economic	Assistance and Opportunity	\$0.00	\$0.00	\$0.00	\$0.00	\$203.14	\$0.00	\$0.00	\$0.00
State Aid Social	<u>Services</u>								
3642	Emergency Aid for Adults	\$40,000.00	\$53,613.00	\$50,000.00	\$50,000.00	\$34,684.00	\$50,000.00	\$50,000.00	\$50,000.00
Total: State Aid S	Social Services	\$40,000.00	\$53,613.00	\$50,000.00	\$50,000.00	\$34,684.00	\$50,000.00	\$50,000.00	\$50,000.00
Department Tota	al: Emergency Asst/Adult	\$40,000.00	\$53,613.00	\$50,000,00	\$50,000.00	\$34,887.14	\$50,000.00	\$50,000.00	\$50,000.00
Department	6510	Veterans Service							
Miscellaneous		e dan edi di hayenere del adendadde indi hadendi nd		tender ader en terbest stedten bester esta	der er er er er er er er i far i fra fra	oon wadawa adhiiki o wadii wingi whony hishawa (de Pide Audieu (Padeu and dina Peru) indemning dina Pe	
2705.1	Veterans Transp Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Econo	mic Assistance and Opportunity								
3710	Veterans Service Agency	\$8,654.00	\$8,654.00	\$8,654.00	\$8,654.00	\$8,404.00	\$8,654,00	\$8,654.00	\$8,654.00
Total: State Aid Opportunity	Economic Assistance and	\$8,654.00	\$8,654.00	\$8,654.00	\$8,654.00	\$8,404.00	\$8,654.00	\$8,654.00	\$8,654.00
Department Tot	al: Veterans Service	\$8,654.00	\$8,654.00	\$8,654.00	\$8,654.00	\$8,404.00	\$8,654.00	\$8,654.00	\$8,654.00
Department	6610	Weights & Measures							
Economic Assist	tance and Opportunity	der de arrode faro Proportorias Derde sindere arrode e 1			activist contract the series of the series of the	tuer de eure au euseult, eden bestiert	ented menomedicipitat stat d. 11	e utabbuna bi danaraharahan militah meg	
1962.2	Fines	\$5,000.00	\$11,900.00	\$5,000.00	\$5,000.00	\$16,730.00	\$5,000.00	\$5,000.00	\$5,000.00
1962.5	Retest Fees	\$900.00	\$4,615.00	\$900.00	\$900.00	\$3,290.00	\$900.00	\$900.00	\$900.00
Total: Economic	Assistance and Opportunity	\$5,900.00	\$16,515.00	\$5,900.00	\$5,900.00	\$20,020.00	\$5,900.00	\$5,900.00	\$5,900.00
State Aid Home	and Community Service								
3962	Fuel Testing	\$3,000.00	\$3,600.13	\$3,000.00	\$3,000.00	\$1,612.09	\$3,000.00	\$3,000.00	\$3,000.00
Total: State Aid	Home and Community Service	\$3,000.00	\$3,600.13	\$3,000.00	\$3,000.00	\$1,612.09	\$3,000.00	\$3,000.00	\$3,000.00
Department Tot	al: Weights & Measures	\$8,900.00	\$20,115.13	\$8,900.00	\$8,900.00	\$21,632.09	\$8,900.00	\$8,900.00	\$8,900.00
Department	6772	Human Services							
Economic Assist	tance and Opportunity	onina ana soa menina heradin Erekali. T		garantik tibbak tibbat (11) tigat (11)		entes e alat Patra Errata Al-A E		stana netsinas traken di 1994) -	BURGER BURGER FOR
1972	Nutrition	\$217,500.00	\$255,128.51	\$217,500.00	\$217,500.00	\$117,835.78	\$225,300.00	\$225,300.00	\$225,300.00
Total: Economic	Assistance and Opportunity	\$217,500.00	\$255,128.51	\$217,500.00	\$217,500.00	\$117,835.78	\$225,300.00	\$225,300.00	\$225,300.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					EU / Troquesteu	ZUIA TEMANIVE	2014 Adopted
Department	6772	Human Services							
Recreation & Cu	ulture			and a contract of the second of	man a a a a a a a a a a a a a a a a a a	u en la lita di transferio en el Ruiz de Peu Carl	transfer i Filippi i Stevenski ved vedite. Transfer i Stevenski se stevensk		em ku ku ka Moji kilike ilinu kim
2351	DFA Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Recreation	n & Culture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money								•	75.55
2401	Interest & Earnings	\$0.00	\$0.90	\$0.00	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00
Total: Use of Mo	ney	\$0.00	\$0.90	\$0.00	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00
<u>Miscellaneous</u>							·	******	\$0.50
2705	Gifts and Donations	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2705.3	Aging Thrift Donations	\$26,919.81	\$29,420.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$26,919.81	\$31,520.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Econo	mic Assistance and Opportunity	L					,	40.00	ψ0.00
3772.5	Aging Programs State Aid	\$583,975.94	\$694,529.42	\$568,418.00	\$568,418.00	\$458,678.00	\$565,154.00	\$565,154.00	\$565,154,00
Total: State Aid I Opportunity	Economic Assistance and	\$583,975.94	\$694,529.42	\$568,418.00	\$568,418.00	\$458,678.00	\$565,154.00	\$565,154.00	\$565,154.00
Federal Aid Gen	eral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	id General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Ecor	nomic Assistance adn Opportur	nity					,	40.00	ψ0.00
4772	Aging Programs Fed Aid	\$347,672.00	\$259,569.75	\$306,485.00	\$306,485.00	\$248,254.90	\$302,403.00	\$302,403.00	\$302,403,00
Total: Federal Ai Opportunity	d Economic Assistance adn	\$347,672.00	\$259,569.75	\$306,485.00	\$306,485.00	\$248,254.90	\$302,403.00	\$302,403.00	\$302,403.00
Department Tota	al: Human Services	\$1,176,067.75	\$1,240,749.49	\$1,092,403.00	\$1,092,403.00	\$824,769.37	\$1,092,857.00	\$1,092,857,00	\$1,092,857.00
Department	7110	Parks							
Culture and Rec	reation	n ann a sa an Chinner an an an Air Minne na	12 Mart 12 12 12 13 14 HH 1 H 24 14 14 14 17 1	summer eleg AUTUS. Than in it helige	raunuma ne Nerveray, kao mpa yn Byl Byll T				
2089.2	Event Fees	\$0.00	\$0.00	\$15,500.00	\$15,500.00	\$34,360.00	\$25,000.00	\$25,000.00	\$25,000.00
Total: Culture an	<u>id Recreation</u>	\$0.00	\$0.00	\$15,500.00	\$15,500.00	\$34,360.00	\$25,000,00	\$25,000.00	\$25,000.00
Department Tota	al: Parks	\$0.00	\$0.00	\$15,500.00	\$15,500.00	\$34,360.00	\$25,000.00	\$25,000.00	\$25,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	7310	Youth Bureau							
General Governr	<u>ment</u>								
1240	YOUTH FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: General G	Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation & Cu	ilture								
2350	DWI Funds Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Recreation	n & Culture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									•
2705	Gifts and Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Culture	and Recreation								
3820	Youth Programs	\$26,018.00	\$36,410.92	\$28,000.00	\$28,000.00	\$2,000.00	\$28,000.00	\$28,000.00	\$28,000.00
3820.1	Leg Grant Youth Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820.4	Youth Prog Admin	\$13,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00
3820.6	Safe Places Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820.7	Advantage Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Youth Conference/Camp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Culture and Recreation	\$39,018.00	\$36,410.92	\$36,000.00	\$36,000.00	\$2,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Federal Aid Cult	ure and Recreation								
4820	Summer Food Service	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Federal Ai	id Culture and Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Youth Bureau	\$39,018.00	\$36,410.92	\$36,000.00	\$36,000.00	\$2,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Department	7311	Youth Advocacy							
State Aid Culture	e and Recreation			The control of the control of the con-			e per a dan merada manan kemelah kemelah ke	errativa a de livelador 1 de em delen emer	indirection of the entire operation, in the
3820.2	Youth Advocacy	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820.3	Leg Grant Youth Employ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Culture and Recreation	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total	al: Youth Advocacy	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					2014 Requested	2014 Terrianive	zu 14 Adopted
Department	7313	Youth - Legislative Pgms							
Culture and Rec	reation		an tan tantan an arab da arab da arab				sa na aruaunaumene a naaruwum.	di meneriti di diselike iki ekstenen elikilike T	alahan - Pada rimi
2089	Youth Legislative Pgms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Culture an	d Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Youth - Legislative Pgms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
Department General Governr	8020 <u>nent</u>	Econ Dev Tourism & Plan							
1270.1	Planning - Fax Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1280	Tax Map Sales & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: General G	<u>overnment</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Economic Assist	ance and Opportunity							1	45.54
1915	I Love NY Priv Contrib	\$16,000.00	\$22,340.00	\$16,000.00	\$16,000.00	\$26,330.00	\$25,000.00	\$25,000.00	\$25,000.00
1916	Cooperative Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1917	Promotion - Trip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Economic	Assistance and Opportunity	\$16,000.00	\$22,340.00	\$16,000.00	\$16,000.00	\$26,330.00	\$25,000.00	\$25,000.00	\$25,000.00
Culture and Rec	reation								4 -2,2222
2089.1	Conference /Seminar Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2089.2	Event Fees	\$11,500.00	\$25,014.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2089.3	Reservation Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Culture an	d Recreation	\$11,500.00	\$25,014.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Home & Commu	nity Services								77.22
2170	Planning Services	\$0.00	\$458.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2172	Sec 18 Transportation	\$13,400.00	\$15,199.61	\$14,890.00	\$14,890.00	\$7,164.85	\$14,890.00	\$14,890.00	\$14,890.00
Total: Home & C	ommunity Services	\$13,400.00	\$15,658.13	\$14,890.00	\$14,890.00	\$7,164.85	\$14,890.00	\$14,890.00	\$14,890.00
Home & Commu	nity								,
2372	Planning Services -CDBG	\$54,000.00	\$22,547.08	\$35,000.00	\$35,000.00	\$29,495.03	\$25,000.00	\$25,000.00	\$25,000.00
2372.1	Planning Serice CCI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2372.2	Planning Serv. Watershed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Home & C	ommunity	\$54,000.00	\$22,547.08	\$35,000.00	\$35,000.00	\$29,495.03	\$25,000.00	\$25,000.00	\$25,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	8020	Econ Dev Tourism & Pl	lan						
Sale of Property	/Comp for Loss		MEDIE MENNE EELEENEEN EN ENNE NE			fredrikansk fra Strauer (f. 1920) fra fra Serie (f. 192 -		and a single of a following the development of the second	desimus tentrut etutudets († 1. d)
2656	Minor Sales-Promotion Lab	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Sale of Pr	operty/Comp for Loss	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous						,			
2770	Unclassified Revenue	\$0.00	\$40.00	\$0.00	\$0.00	\$594.08	\$0.00	\$0.00	\$0.00
2797	Other Local Govts	\$35,625.00	\$0.00	\$0.00	\$35,625.00	\$4,896.02	\$0.00	\$0.00	\$0.00
Total: Miscellane	<u>eous</u>	\$35,625,00	\$40.00	\$0.00	\$35,625.00	\$5,490.10	\$0.00	\$0.00	\$0.00
State Aid Gener	al Government								
3060	Records Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Transp	<u>portation</u>								
3520	Section 5311 Transp (NYS)	\$34,900.00	\$37,659.84	\$34,900.00	\$34,900.00	\$12,902.94	\$34,900.00	\$34,900.00	\$34,900.00
3597	Transportation Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
Total: State Aid	<u>Transportation</u>	\$34,900.00	\$37,659.84	\$34,900.00	\$34,900.00	\$12,902.94	\$34,900.00	\$34,900.00	\$34,900.00
State Aid Econo	mic Assistance and Opportunity								
3715	Tourist Promo I Love NY	\$44,243.00	\$44,243.00	\$44,243.00	\$108,356.00	\$64,113.00	\$64,113.00	\$64,113.00	\$64,113.00
3789	Community Enhancement	\$0.00	\$13,713.80	\$0.00	\$0.00	\$7,971.80	\$0.00	\$0.00	\$0.00
Total: State Aid Opportunity	Economic Assistance and	\$44,243.00	\$57,956.80	\$44,243.00	\$108,356.00	\$72,084.80	\$64,113.00	\$64,113.00	\$64,113.00
State Aid Home	and Community Service								
3909	Ag & Farmland Protection	\$95,000.00	\$30,349.82	\$0.00	\$39,950.00	\$0.00	\$0.00	\$0.00	\$0.00
3909.1	Open Spaces	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
Total: State Aid	Home and Community Service	\$95,000.00	\$30,349.82	\$0.00	\$39,950.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Ger	neral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	8020	Econ Dev Tourism & I	Plan						
Federal Aid Publ	ic Safety						The first street was a second street with a second	Beatle Balling of his start of Participation	ng Papan Pangang Pangang Panggan Panggan Panggan Panggan
4389	Federal Grant, Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	d Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Tran	<u>sportation</u>								
4520	SEc 5311 Transportation	\$69,300.00	\$69,300.00	\$35,500.00	\$35,500.00	\$36,600.00	\$35,500.00	\$35,500.00	\$35,500.00
Total: Federal Ai	d Transportation	\$69,300.00	\$69,300.00	\$35,500.00	\$35,500.00	\$36,600.00	\$35,500.00	\$35,500.00	\$35,500.00
Federal Aid Hom	e & Community Services								
4989.2	Emer Housing Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	d Home & Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	il: Econ Dev Tourism & Plan	\$373,968.00	\$280,865.67	\$180,533.00	\$320,221.00	\$190,067.72	\$199,403.00	\$199,403.00	\$199,403.00
Department	B160	Solid Waste							
Home & Commu	nity Services	North Control of Contr		e De New year en englee bloe blothek bbe	terte de Adriana (Adriana de Adriana de Adriana). Adriana	d P. P. Stelland R. Stelland, Comp.		ive Hotelfall of red revisue.	SA S
2130	Refuse and Garbage	\$4,002,598.00	\$4,005,909.17	\$3,937,933.00	\$3,937,933.00	\$2,448,005.26	\$4,002,598.00	\$4,002,598.00	\$4,002,598.00
Total: Home & C	ommunity Services	\$4,002,598.00	\$4,005,909.17	\$3,937,933.00	\$3,937,933.00	\$2,448,005.26	\$4,002,598.00	\$4,002,598.00	\$4,002,598.00
Home & Commu	nity								, ,,,
2376	Refuse & Garbage Collect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2389	Watershed Agreement Prog.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Home & C	ommunity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Property/	Comp for Loss						*	*****	\$0.00
2651	Sale of Recyclables	\$190,000.00	\$161,617.07	\$155,000.00	\$155,000.00	\$139,116,72	\$160,000.00	\$160,000,00	\$160,000,00
Total: Sale of Pro	operty/Comp for Loss	\$190,000.00	\$161,617.07	\$155,000.00	\$155,000.00	\$139,116.72	\$160,000.00	\$160,000.00	\$160,000.00
Miscellaneous						, ,	***************************************	4100,000.00	\$100,000.00
2705	Gifts and Donations	\$0.00	\$8,259.95	\$0.00	\$0.00	\$11,013.90	\$8,300.00	\$8,300.00	\$8,300.00
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2770.4	Sol Waste Vehicle Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2772	Vehicle Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	ous	\$0.00	\$8,259.95	\$0,00	\$0.00	\$11,013.90	\$8,300.00	\$8,300.00	\$8,300.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	8160	Solid Waste							
State Aid Gener	al Government								
3081	Recycling Grant	\$0.00	\$20,305.90	\$20,305.00	\$20,305.00	\$19,414.80	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$0.00	\$20,305.90	\$20,305.00	\$20,305.00	\$19,414.80	\$0.00	\$0.00	\$0.00
Department Tot	al: Solid Waste	\$4,192,598.00	\$4,196,092.09	\$4,113,238.00	\$4,113,238.00	\$2,617,550.68	\$4,170,898.00	\$4,170,898.00	\$4,170,898.00
Department State Aid Home	8745 and Community Service	Flood & Erosion Cont	rol						
3989.1	Stream Revitalization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid	Home and Community Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Flood & Erosion Control	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0.00
Department Interfund Reven	8750 <u>ues</u>	Agriculture & Liveston	ck						
2850	Transfer from Dog Money	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00
Total: Interfund I	Revenues	\$350.00	\$0.00	\$350.00	\$350,00	\$0.00	\$350.00	\$350.00	\$350,00
Department Tot	al: Agriculture & Livestock	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00
Department General Govern	9060 <u>ment</u>	Health Insurance							
1261	HI Reimbursement	\$400,000.00	\$298,100.82	\$400,000.00	\$400,000.00	\$267,980.27	\$400,000.00	\$400,000.00	\$400,000.00
Total: General G Miscellaneous	Sovernment	\$400,000.00	\$298,100.82	\$400,000.00	\$400,000.00	\$267,980.27	\$400,000.00	\$400,000.00	\$400,000.00
2700	Reimb of Medicare D Exp	\$233,252.96	\$233,252.96	\$100,000.00	\$100,000.00	\$229,437.43	\$100,000.00	\$100,000.00	\$100,000.00
Total: Miscellane	eous	\$233,252.96	\$233,252.96	\$100,000.00	\$100,000.00	\$229,437.43	\$100,000.00	\$100,000.00	\$100,000.00
Department Tot	al: Health Insurance	\$633,252.96	\$531,353.78	\$500,000.00	\$500,000.00	\$497,417.70	\$500,000.00	\$500,000.00	\$500,000.00
Revenue Totals		\$89,879,316.22	\$87,711,244.80	\$87,577,982.00	\$89,375,836,16	\$74,256,283.07	\$87,802,845.00	\$88,796,698.00	\$88,796,698.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2044 Admini-
Fund	A	General				AIROUIL	2014 Neguested	2014 Teritative	2014 Adopted
Expenses			anana ang a		and the second of the second o	Valada kan ina inn inn a neara-raile (a daile		nterek (1944) ja ja ja ja eneren kirk i	
Department	0000	Undistributed							
Contractual Exp	- Other				interna naska politika nemerika na hidista s		u eku neuru di di milim e malekema yangke.	28 f. up fan fina y 28 gûnd faa finafinse	A LA CACCALLEGACIÓ EN PARTECA,
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project									
5197	Highway Capital Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Capital Pr	<u>oject</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Installment Debt	Interest								
7002	ERS Penalty Interest	\$8,854.17	\$8,854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Installmen	t Debt Interest	\$8,854.17	\$8,854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Department Tot	al: Undistributed	\$8,854.17	\$8,854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	1010	Legislative Board							
Personal Service	<u>es</u>			me he due di mili di himene en edi.		a Reacht of Rain a transplace Rail Rail	1,079 t 11 t14 t1 t1 t1 4 4 t t 4 4 t t1 ma, t14 t t 4 t t	ACHDENTAN AND ACH	
1000	Personal Service	\$217,304.11	\$223,044.31	\$223,044.00	\$223,044.00	\$195,697.91	\$223,045.00	\$223,045.00	\$223,045.00
1092	Health Ins. Buy-Out	\$24,528.00	\$18,787.80	\$24,528.00	\$24,528.00	\$28,979.26	\$34,595.00	\$34,595.00	\$34,595.00
Total: Personal !	Services	\$241,832.11	\$241,832.11	\$247,572.00	\$247,572.00	\$224,677.17	\$257,640.00	\$257,640.00	\$257,640.00
<u>Equipment</u>									, ,
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	<u>enses</u>								*
4000	Contractual Expense	\$1,024.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$0.00	\$0.00	\$2,551.00	\$2,551.00	\$3,460.00	\$500.00	\$500.00	\$500.00
4027	Printing Fees	\$500.00	\$1,876.95	\$500,00	\$500.00	\$1,022.00	\$1,000.00	\$500,00	\$500.00
4029	Travel	\$13,000.00	\$4,770.41	\$7,000.00	\$7,000.00	\$3,996.93	\$7,000.00	\$7,000.00	\$7,000.00
4031	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$2,000.00	\$9,877.29	\$2,500.00	\$2,500.00	\$10,116.08	\$10,500.00	\$10,500.00	\$10,500.00
Total: Contractu	al Expenses	\$16,524.65	\$16,524,65	\$12,551,00	\$12,551.00	\$18,595.01	\$19,000.00	\$18,500.00	\$18,500.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1010	Legislative Board					ani dan dalam da 1911 Salam da		
Contractual Exp	- Events								
4700	Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>fits</u>								
8000	Employee Benefit	\$18,201.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$18,146.00	\$18,146.00	\$21,765.00	\$21,765.00	\$21,681.96	\$23,127.00	\$23,127.00	\$23,127.00
8030	FICA	\$18,939.00	\$17,993.68	\$18,939.00	\$18,939.00	\$16,726.39	\$19,711.00	\$19,711.00	\$19,711.00
8040	Workers' Compensation	\$11,472.00	\$11,419.00	\$17,151.00	\$17,151.00	\$17,151.00	\$20,581.00	\$20,581.00	\$20,581.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$922.00	\$922.00	\$878.00	\$878.00	\$878.00	\$878.00	\$878.00	\$878.00
8060	Health Insurance	\$109,128.00	\$138,127.15	\$69,040.00	\$69,040.00	\$95,638.07	\$110,789.00	\$113,288.00	\$113,288.00
8060.1000	Health InsRetirees	\$65,057.00	\$55,257.38	\$22,038.00	\$22,038.00	\$21,792.32	\$64,712.00	\$66,172.00	\$66,172.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$241,865.21	\$241,865.21	\$149,811.00	\$149,811.00	\$173,867.74	\$239,798.00	\$243,757.00	\$243,757.00
Department Tot	al: Legislative Board	\$500,221.97	\$500,221.97	\$409,934.00	\$409,934.00	\$417,139.92	\$516,438.00	\$519,897.00	\$519,897.00
Department	1040	Off of Co Administrato	r						
Personal Service	enter en	kai kai ka Irankan na Irankan kaunanka da ka bandi.	grisering a grit seggring agasin i i situ gri			perprint name on ibevapa il pira il navi gali di	estura rum suulustenssa airen		: Efficie Eneri neel Cida
1000	Personal Service	\$357,112.61	\$356,842.85	\$363,837.00	\$363,837.00	\$303,961.34	\$354,518.00	\$357,814.00	\$357,814.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$9,298.00	\$13,935.32	\$15,369.00	\$15,369.00	\$13,529.01	\$14,760.00	\$14,760.00	\$14,760.00
1093	Longevity Stipend	\$3,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
1095	Vacation Buy-backs	\$5,000.00	\$894.95	\$5,000.00	\$5,000.00	\$935.90	\$2,500.00	\$2,500.00	\$2,500.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$1,342.04	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$3,500.00	\$4,237.49	\$3,500.00	\$3,500.00	\$3,646.05	\$3,500.00	\$3,500.00	\$3,500.00
Total: Personal S	Services .	\$377,910.61	\$377,910.61	\$390,706.00	\$390,706.00	\$323,414.34	\$378,278.00	\$381,574.00	\$381,574.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$510.32	\$1,500.00	\$1,500.00	\$1,500.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$510.32	\$1,500.00	\$1,500.00	\$1,500.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	1040	Off of Co Administrator							
Equipment - Cor	mputers								response to the first of the feeter of the
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses enses								
4000	Contractual Expense	(\$7,929.57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$5,000.00	\$5,056.79	\$5,000.00	\$5,000.00	\$4,835.97	\$5,100.00	\$5,000.00	\$5,000.00
4021	Office Supplies	\$2,500.00	\$3,343.73	\$2,500.00	\$2,500.00	\$1,993.53	\$2,500.00	\$2,500.00	\$2,500.00
4023	Postage	\$1,000.00	\$1,244.12	\$1,000.00	\$1,000.00	\$722.76	\$1,000.00	\$1,000.00	\$1,000.00
4027	Printing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$500.00	\$647.81	\$750.00	\$750.00	\$335.04	\$750.00	\$750.00	\$750.00
4031	Telephone	\$2,500.00	\$1,388.15	\$2,500.00	\$2,500.00	\$972.78	\$1,750.00	\$1,750.00	\$1,750.00
4041	Advertising	\$1,500.00	\$1,138.58	\$1,500.00	\$1,500.00	\$560,92	\$1,500.00	\$1,500.00	\$1,500.00
4043	Education/Training	\$500.00	\$418.00	\$500.00	\$500.00	\$480.00	\$500.00	\$500.00	\$500.00
4046	Insurance	\$10,000.00	\$2,333.25	\$10,000.00	\$10,000.00	\$2,582.71	\$2,600.00	\$2,600.00	\$2,600.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4049	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$15,570.43	\$15,570.43	\$23,750.00	\$23,750.00	\$12,483.71	\$15,700.00	\$15,600.00	\$15,600.00
Employee Bene	<u>fits</u>							,	,
8000	Employee Benefit	\$30,981.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$46,007.00	\$46,007.00	\$55,185.00	\$55,185.00	\$54,974.45	\$58,638.00	\$58,638.00	\$58,638.00
8030	FICA	\$26,492.00	\$27,031.77	\$29,856.00	\$29,856.00	\$24,082,42	\$27,114,00	\$27,114.00	\$27,114.00
8040	Workers' Compensation	\$7,375.00	\$7,341.00	\$7,355.00	\$7,355.00	\$7,355.00	\$8,821.00	\$8,821.00	\$8,821.00
8050	Unemployment	\$0.00	\$264.45	\$0.00	\$0.00	\$478.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$593.00	\$593.00	\$377.00	\$377.00	\$377.00	\$376.00	\$376.00	\$376.00
8060	Health Insurance	\$64,020.00	\$50,946.09	\$45,634.00	\$45,634.00	\$58,499.20	\$58,098.00	\$59,408.00	\$59,408.00
8060.1000	Health InsRetirees	\$56,359.00	\$99,644.43	\$58,305.00	\$58,305.00	\$57,655.01	\$67,612.00	\$69,137.00	\$69,137.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1040	Off of Co Administrator							
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$231,827.74	\$231,827.74	\$196,712.00	\$196,712.00	\$203,421.08	\$220,659.00	\$223,494.00	\$223,494.00
Department Tot	al: Off of Co Administrator	\$625,308.78	\$625,308.78	\$612,668.00	\$612,668.00	\$539,829.45	\$616,137,00	\$622,168.00	\$622,168.00
Department Personal Service	1165 <u>es</u>	District Attorney							
1000	Personal Service	\$616,944.23	\$610,030.29	\$629,577.00	\$629,577.00	\$557,170.75	\$635,680.00	\$672,569.00	\$672,569.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$20,548.00	\$17,149.75	\$20,548.00	\$20,548.00	\$16,687.33	\$18,205.00	\$18,205.00	\$18,205.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$10,312.19	\$12,600.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$320.83	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal Equipment	Services	\$637,492.23	\$637,492.23	\$662,725.00	\$662,725.00	\$574,178.91	\$653,885.00	\$690,774.00	\$690,774.00
2000	Equipment	\$2,002.90	\$2,002.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmer	<u>nt</u>	\$2,002.90	\$2,002.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Co	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmer	nt - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses								
4000	Contractual Expense	\$1,143.79	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$732.00	\$3,286.39	\$3,000.00	\$3,000.00	\$2,636.91	\$3,000.00	\$3,000.00	\$3,000.00
4020	Association Dues	\$950.00	\$960.00	\$980.00	\$980.00	\$935.00	\$980.00	\$980.00	\$980.00
4021	Office Supplies	\$3,800.00	\$3,624.91	\$3,000.00	\$3,000.00	\$4,877.80	\$3,000.00	\$3,000.00	\$3,000.00
4023	Postage	\$1,000.00	\$647.17	\$600.00	\$600.00	\$446.41	\$600.00	\$600.00	\$600.00
4027	Printing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$2,800.00	\$4,391.60	\$2,800.00	\$2,800.00	\$3,684.14	\$2,800.00	\$2,800.00	\$2,800.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							EV14 Adopted
Department	1165	District Attorney							
4031	Telephone	\$2,100.00	\$1,674.84	\$1,800.00	\$1,800.00	\$1,172.04	\$1,800.00	\$1,800.00	\$1,800.00
4046	Insurance	\$9,000.00	\$7,921.67	\$7,000.00	\$7,000.00	\$6,812.30	\$6,000.00	\$6,000.00	\$6,000.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053	Assigned Counsel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4075	Investigations	\$500.00	\$7.75	\$500.00	\$500.00	\$1,304.44	\$1,500.00	\$500.00	\$500.00
4088	Stenos	\$5,000.00	\$4,604.75	\$5,000.00	\$5,000.00	\$2,277.85	\$5,000.00	\$5,000.00	\$5,000.00
Total: Contractua	al Expenses	\$27,025.79	\$27,119.08	\$24,680.00	\$24,680.00	\$24,296.89	\$24,680.00	\$23,680.00	\$23,680.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	i <u>ts</u>								*****
8000	Employee Benefit	\$40,062.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B010	Retirement	\$84,027.00	\$84,027.00	\$100,789.00	\$100,789.00	\$100,404.45	\$107,096.00	\$107,096.00	\$107,096,00
8030	FICA	\$45,352.00	\$46,843.63	\$50,698.00	\$50,698.00	\$42,749.63	\$47,994.00	\$47,994.00	\$47,994.00
8040	Workers' Compensation	\$7,475.00	\$7,341.00	\$12,251.00	\$12,251.00	\$12,251.00	\$14,701.00	\$14,701.00	\$14,701.00
3050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$593.00	\$593,00	\$564.00	\$564.00	\$564.00	\$564.00	\$564.00	\$564.00
3060	Health Insurance	\$53,170.00	\$89,249.90	\$63,286.00	\$63,286.00	\$81,970.33	\$84,605.00	\$86,513.00	\$86,513.00
3060.1000	Health InsRetirees	\$16,280.00	\$18,904.93	\$13,790.00	\$13,790.00	\$13,636.28	\$11,792.00	\$12,058.00	\$12,058.00
B060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$246,959.46	\$246,959.46	\$241,378.00	\$241,378.00	\$251,575.69	\$266,752.00	\$268,926.00	\$268,926.00
Department Tota	al: District Attorney	\$913,480.38	\$913,573.67	\$928,783.00	\$928,783.00	\$850,051.49	\$945,317.00	\$983,380.00	\$983,380.00
Department Personal Service	1170 s	Public Defender							
1000	Personal Service	\$281,950.32	\$272,106.61	\$276,329.00	\$314,789.00	\$970.267.97	\$202.046.00	#000 704 00	***
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	,	\$270,267.27	\$303,916.00	\$308,734.00	\$308,734.00
1092	Health Ins. Buy-Out	\$11,000.00	\$5,511.61	\$5,000.00	\$0.00 \$5,000.00	\$0.00 \$4,509.67	\$0.00 \$4,920.00	\$0.00 \$4,920.00	\$0.00 \$4,920.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	1170	Public Defender							
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$12,000.00	\$3,639.82	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$23,692.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$304,950.32	\$304,950.32	\$285,329.00	\$323,789.00	\$274,776.94	\$308,836.00	\$313,654.00	\$313,654.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
Total: Equipmer	<u>ıt</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Cor	mputers								
2200	Computer Equip & Software	\$14,993.96	\$14,993.96	\$0.00	\$0.00	(\$6,198.81)	\$2,625.00	\$2,625.00	\$2,625.00
Total: Equipmer	nt - Computers	\$14,993.96	\$14,993.96	\$0.00	\$0.00	(\$6,198.81)	\$2,625.00	\$2,625.00	\$2,625.00
Contractual Exp	<u>enses</u>								
4000	Contractual Expense	\$135,527.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$0.00	\$113.91	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
4020	Association Dues	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
4021	Office Supplies	\$2,600.00	\$2,569.40	\$2,600.00	\$2,600.00	\$2,313.28	\$2,600.00	\$2,600.00	\$2,600.00
4023	Postage	\$600.00	\$611.19	\$600.00	\$600.00	\$507.23	\$600.00	\$600.00	\$600.0Q
4025	Copying Costs	\$500.00	\$330.86	\$500.00	\$500.00	\$456.44	\$500.00	\$500.00	\$500.00
4029	Travel	\$2,300.00	\$4,662.14	\$4,000.00	\$4,000.00	\$3,623.86	\$4,000.00	\$4,000.00	\$4,000.00
4031	Telephone	\$0.00	\$935.92	\$0.00	\$0.00	\$691.67	\$1,000.00	\$1,000.00	\$1,000.00
4043	Education/Training	\$0.00	\$270.00	\$300.00	\$300.00	\$210.00	\$600.00	\$300.00	\$300.00
4046	Insurance	\$0.00	\$4,594.09	\$3,500.00	\$3,500.00	\$4,834.46	\$4,600.00	\$4,600.00	\$4,600.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4049	Miscellaneous	\$2,500.00	\$5,922.42	\$4,000.00	\$4,000.00	\$4,242.73	\$4,000.00	\$4,000.00	\$4,000.00
4053	Assigned Counsel	\$170,000.00	\$293,727.17	\$190,000.00	\$190,000.00	\$220,969.69	\$190,000.00	\$190,000.00	\$190,000.00
4075	Investigations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4088	Stenos	\$3,000.00	\$3,995.21	\$3,000.00	\$3,000.00	\$233.20	\$3,000.00	\$3,000.00	\$3,000.00
Total: Contractu	al Expenses	\$317,027.31	\$317,732.31	\$208,700.00	\$208,700.00	\$238,082.56	\$211,100.00	\$210,800.00	\$210,800.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							2017 7330700
Department	1170	Public Defender							
Employee Bene	<u>fits</u>							te the left exergely into this we have left lying.	Puller of Providing temperature
8000	Employee Benefit	\$629.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$36,404.00	\$36,404.00	\$43,666.00	\$43,666.00	\$43,499.40	\$46,399.00	\$46,399.00	\$46,399.00
3030	FICA	\$26,388.00	\$23,136.35	\$21,791.00	\$21,791.00	\$20,848.60	\$23,628.00	\$23,628.00	\$23,628.00
3040	Workers' Compensation	\$8,194.00	\$8,157.00	\$11,026.00	\$11,026.00	\$11,026.00	\$13,231.00	\$13,231.00	\$13,231.00
3050	Unemployment	\$0.00	\$83.50	\$0.00	\$0.00	\$668.00	\$0.00	\$0.00	\$0.00
3055	Disability	\$658.00	\$658.00	\$627.00	\$627.00	\$627.00	\$627.00	\$627.00	\$627,00
3060	Health Insurance	\$60,939.00	\$67,991.10	\$57,046.00	\$57,046.00	\$72,692.58	\$75,706.00	\$77,414.00	\$77,414.00
3060.1000	Health InsRetirees	\$24,069.00	\$20,851.14	\$21,192.00	\$21,192.00	\$20,955.75	\$26,241.00	\$26,833.00	\$26,833.00
3060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$157,281.09	\$157,281.09	\$155,348.00	\$155,348.00	\$170,317.33	\$185,832.00	\$188,132.00	\$188,132.00
Department Tot	al: Public Defender	\$794,252.68	\$794,957.68	\$649,377.00	\$687,837.00	\$676,978.02	\$708,393.00	\$715,211.00	\$715,211.00
Department	1180	Justices and Constabl	es						
Contractual Exp	<u>enses</u>			**************************************			that are an all all tall the Medical	Balaltat ani PASSA (aliabera	s Estato de del Malandia.
4000	Contractual Expense	\$3,670.00	\$3,670.00	\$2,500.00	\$2,500.00	\$1,620.00	\$2,500.00	\$2,500.00	\$2,500.00
Total: Contractu	al Expenses	\$3,670.00	\$3,670.00	\$2,500.00	\$2,500.00	\$1,620.00	\$2,500.00	\$2,500.00	\$2,500.00
Department Tot	al: Justices and Constables	\$3,670.00	\$3,670.00	\$2,500.00	\$2,500.00	\$1,620.00	\$2,500.00	\$2,500.00	\$2,500.00
Department	1185	Coroners, Med Examir	iers						
Contractual Exp	enses				ne reames de la calabilante de abrilla 1994 p	54,24, 914,75 (Principles), 45, 45, 5			
4000	Contractual Expense	\$6,181.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1021	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1029	Travel	\$15,000.00	\$9,985.00	\$18,000.00	\$18,000.00	\$11,450.00	\$18,000.00	\$18,000.00	\$18,000.00
	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1031	Telephone	φυ.υυ	ψ0.00						ψ0.00
	Telephone Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4031 4043 4049	•				\$0.00 \$11,300.00	\$0.00 \$9,850.00	\$0.00 \$12.000.00	\$0.00 \$11.300.00	\$0.00 \$11,300,00
1043	Education/Training	\$0.00	\$0.00	\$0.00	·	\$9,850.00	\$12,000.00	\$11,300.00	\$11,300.00
1043 1049	Education/Training Miscellaneous	\$0.00 \$11,000.00	\$0.00 \$10,967.75	\$0.00 \$11,300.00	\$11,300.00			•	•

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1185	Coroners, Med Examir	ners						
Employee Benefi	<u>ts</u>								
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	il: Coroners, Med Examiners	\$102,181.15	\$102,181.15	\$107,300.00	\$107,300.00	\$92,151.50	\$110,000.00	\$109,300.00	\$109,300.00
Department	1190	Grand Jury							
Contractual Expe	nses		na Madhala (1 ash a ao hao hao la h-a la ha h-a					Profiler Brode-Daniel Danie autobie 1969 (* 1	Resident terdende doere beschieden de beschied dat word.
4000	Contractual Expense	\$727.71	\$727.71	\$6,000.00	\$6,000.00	\$5,034.45	\$5,000.00	\$5,000.00	\$5,000.00
Total: Contractua	il Expenses	\$727.71	\$727.71	\$6,000.00	\$6,000.00	\$5,034.45	\$5,000.00	\$5,000.00	\$5,000.00
Department Tota	al: Grand Jury	\$727.71	\$727.71	\$6,000.00	\$6,000.00	\$5,034.45	\$5,000.00	\$5,000.00	\$5,000.00
Department	1320	Auditors							
Contractual Expe	enses				156 150 41641301 + 1 4164 1 + 5+44 2 + 5	et ed ed d'estèticatedet educate	ist ka kia kia kistansi kashrishrishrishrishsinanah		Property and the Property States
4000	Contractual Expense	(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4024	Audit Expense	\$75,000.00	\$69,000.00	\$66,000.00	\$66,000.00	\$66,000.00	\$68,000.00	\$68,000.00	\$68,000.00
Total: Contractua	al Expenses	\$69,000.00	\$69,000.00	\$66,000.00	\$66,000.00	\$66,000.00	\$68,000.00	\$68,000.00	\$68,000.00
Department Tota	al; Auditors	\$69,000.00	\$69,000.00	\$66,000.00	\$66,000.00	\$66,000.00	\$68,000.00	\$68,000.00	\$68,000.00
Department	1325	Treasurer							
Personal Service	ua katan matukan katan kat B <mark>S</mark>			a Alai Addina i Aranka a Addin dhena Arann i A	Charleschip applich sproproproproproproprofile				oritada Perio Hetilekt (K. 1911).
1000	Personal Service	\$441,323.36	\$444,007.65	\$445,712.00	\$445,712.00	\$398,179.12	\$450,134.00	\$460,856.00	\$460,856.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$42,173.00	\$38,335.07	\$37,750.00	\$37,750.00	\$30,682.59	\$31,111.00	\$31,111.00	\$31,111.00
1093	Longevity Stipend	\$3,000.00	\$1,951.39	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1004	On oun ruy	Ψ0.00	φοίου	Ψ0.00	φυ.υυ	Ψ0.00	Ψυίου	WU.UU	שט.טט

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 T-114-41	004535
Fund	A	General				Allegin	2014 Requested	2014 Tentative	2014 Adopted
Department	1325	Treasurer							
1096	Termination Pay	\$15,000.00	\$18,525.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$720.47	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$509,996.36	\$509,996.36	\$494,962.00	\$494,962.00	\$431,189.38	\$491,745.00	\$502,467.00	\$502,467.00
<u>Equipment</u>									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$37,000.00	\$17,983.27	\$37,000.00	\$37,000.00	\$37,000.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$0.00	\$37,000.00	\$17,983.27	\$37,000,00	\$37,000.00	\$37,000.00
Equipment - Cor	<u>mputers</u>						* ,	40. (550)05	Ψον,000.00
2200	Computer Equip & Software	\$31,620.00	\$31,620.00	\$31,620.00	\$31,620.00	\$28,985.00	\$31,620.00	\$31,620.00	\$31,620.00
Total: Equipmen	t - Computers	\$31,620.00	\$31,620.00	\$31,620.00	\$31,620.00	\$28,985.00	\$31,620.00	\$31,620,00	\$31,620.00
Contractual Exp	enses						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	401,020.00	ψο 1,020.00
4000	Contractual Expense	\$7,924.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$1,000.00	\$443.25	\$1,000.00	\$1,000.00	\$706,42	\$1,200.00	\$1,000.00	\$1,000.00
4021	Office Supplies	\$3,000.00	\$3,740.09	\$3,600.00	\$3,600.00	\$3,643.62	\$4,500.00	\$3,600.00	\$3,600.00
4023	Postage	\$16,530.00	\$18,909.32	\$17,000.00	\$17,000.00	\$16,171.91	\$19,000.00	\$17,000.00	\$17,000.00
4025	Copying Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4027	Printing Fees	\$1,400.00	\$2,066.02	\$1,400.00	\$1,400.00	\$1,790.00	\$2,000.00	\$1,400.00	\$1,400.00
4029	Travel	\$500.00	\$578.38	\$500.00	\$500.00	\$414,81	\$750.00	\$500.00	\$500.00
4031	Telephone	\$1,800.00	\$910.59	\$1,800.00	\$1,800.00	\$667.32	\$1,800.00	\$1,800.00	\$1,800.00
4041	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$1,000.00
4043	Education/Training	\$500.00	\$1,763.15	\$1,000.00	\$1,000.00	\$1,086.00	\$2,000.00	\$1,000.00	\$1,000.00
4046	Insurance	\$15,000.00	\$15,188.66	\$12,000.00	\$12,000.00	\$16,094.41	\$12,000.00	\$12,000.00	
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$12,000.00
4049	Miscellaneous	\$1,000.00	\$5,054.80	\$1,000.00	\$1,000.00	\$1,465.50	\$1,500.00	\$1,000.00	\$0.00
4076	Legal Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$1,890.62	\$2,000.00		\$1,000.00
Total: Contractua	al Expenses	\$48,654.26	\$48,654.26	\$39,300,00	\$39,300.00	\$44,280.61	\$2,000.00 \$46,850.00	\$0.00	\$0.00
		• •	+ ·-, ··	400,000.00	Ψου,σου.σο	\$44,200.0T	\$40,65U.UU	\$39,400.00	\$39,400.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					201710000000	AVIT ICHIOLIYE	E014 A00pted
Department	1325	Treasurer							
Employee Benef	<u>its</u>	redit in an interesi e i e a recesa is resessous.	ana anai di di si sia di si si	nina grunnania a la jagaanna grangra gaara	e Mee Nee Anteen Gebruik bestelling begen 19, bis	erkuara kuntuutud kuuseetinesse kennete	RECTOR RECTOR UPSET TO REPORT A SERVICE		al Rabin da Dahilkan Tibak Pinik dirik girk yekeyet
8000	Employee Benefit	\$56,881.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$67,339.00	\$67,335.00	\$80,772.00	\$80,772.00	\$80,463.81	\$85,826.00	\$85,826.00	\$85,826.00
8030	FICA	\$38,955.00	\$38,644.41	\$37,482.00	\$37,482.00	\$32,605.65	\$37,694.00	\$37,694.00	\$37,694.00
8040	Workers' Compensation	\$8,194.00	\$8,157.00	\$11,026.00	\$11,026.00	\$11,026.00	\$13,231.00	\$13,231.00	\$13,231.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$658.00	\$655.00	\$627.00	\$627.00	\$627.00	\$627.00	\$627.00	\$627.00
8060	Health insurance	\$37,218.00	\$66,688.29	\$38,602.00	\$38,602.00	\$51,223.35	\$56,736.00	\$58,015.00	\$58,015.00
8060.1000	Health InsRetirees	\$64,149.00	\$91,915.03	\$67,631.00	\$67,631.00	\$66,877.06	\$81,523.00	\$83,362.00	\$83,362.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$273,394.73	\$273,394.73	\$236,140.00	\$236,140.00	\$242,822.87	\$275,637.00	\$278,755.00	\$278,755.00
<u>Transfers</u>									
9504.9000	Transfer to CIP	\$37,000.00	\$25,924.00	\$37,000.00	\$0.00	\$12,779.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$37,000.00	\$25,924.00	\$37,000.00	\$0.00	\$12,779.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Treasurer	\$900,665.35	\$889,589.35	\$839,022.00	\$839,022.00	\$778,040.13	\$882,852.00	\$889,242.00	\$889,242.00
Department	1355	Real Property/Assess	ments						
Personal Service	<u>98</u>			ad ende die nicht erden beriche der die Weste	Garafria I rearrear bear Gentustata e P	erede in the factor is a subspecie	ng iki beredakan ikan debadakan kenya kebalik ya mbupadak	ded et demokrationed by \$1999 J	
1000	Personal Service	\$191,731.67	\$180,775.17	\$211,784.00	\$211,784.00	\$177,545.25	\$210,350.00	\$220,829.00	\$220,829.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$1,833.00	\$1,749.99	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
1095	Vacation Buy-backs	\$6,500.00	\$7,564.20	\$10,000.00	\$10,000.00	\$2,521.40	\$10,000.00	\$10,000.00	\$10,000.00
1096	Termination Pay	\$16,000.00	\$15,601.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$10,373.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	<u>Services</u>	\$216,064.67	\$216,064.67	\$223,284.00	\$223,284.00	\$180,066.65	\$221,850.00	\$232,329.00	\$232,329.00
<u>Equipment</u>									
2000	Equipment	\$323,53	\$323.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t	\$323.53	\$323.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	1355	Real Property/Assessn	nents						
Equipment - Con									
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Total: Equipmen		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Contractual Expe									
4000	Contractual Expense	(\$9,079.81)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$3,679.00	\$2,975.00	\$3,175.00	\$3,175.00	\$3,215.00	\$3,175.00	\$3,175.00	\$3,175.00
4013	Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$8,784.00	\$8,282.13	\$8,784.00	\$8,784.00	\$7,096.03	\$3,265.00	\$3,265.00	\$3,265.00
4020	Association Dues	\$300.00	\$270.00	\$300.00	\$300.00	\$285.00	\$300.00	\$300.00	\$300.00
4021	Office Supplies	\$5,917.00	\$1,373.58	\$5,122.00	\$5,122.00	\$1,854.12	\$5,142.00	\$5,142.00	\$5,142.00
4023	Postage	\$750.00	\$697.03	\$750.00	\$750.00	\$638.30	\$750.00	\$750.00	\$750.00
4029	Travel	\$3,250.00	\$234.24	\$3,250.00	\$3,250.00	\$636.97	\$3,250.00	\$3,250.00	\$3,250.00
4031	Telephone	\$0.00	\$437.11	\$0.00	\$0.00	\$318.57	\$0.00	\$0.00	\$0.00
4041	Advertising	\$500.00	\$0.00	\$500,00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
4043	Education/Training	\$400.00	\$73.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
4046	Insurance	\$1,500.00	\$1,658.00	\$1,500.00	\$1,500.00	\$1,787.78	\$1,500.00	\$1,500.00	\$1,500.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4075	Investigations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Contractua	al Expenses	\$16,000.19	\$16,000.09	\$23,881.00	\$23,881.00	\$15,831,77	\$17,882.00	\$17.882.00	\$17,882,00
Contractual Exp-	Contract				. ,	,	Ţ/1,50 <u>—10</u> 0	Ψ17,D02,00	Ψ17,002.00
4400	Contracts	\$43,000.00	\$32,289.13	\$43,000.00	\$43,000.00	\$25,184.31	\$43,000.00	\$43,000.00	\$43,000,00
Total: Contractua	al Exp-Contract	\$43,000.00	\$32,289.13	\$43,000.00	\$43,000.00	\$25,184.31	\$43,000.00	\$43,000.00	\$43,000.00
Contractual Exp	- Grants				,	, , , , , , , , , , , , , , , , , , ,	Ψ10,000,00	Ψ-3,000.00	\$45,000.00
4500	Grants	\$0.00	\$4,900.00	\$0.00	\$11,602.33	\$4,900.00	\$0.00	\$0.00	00.02
Total: Contractua	al Exp - Grants	\$0.00	\$4,900.00	\$0.00	\$11.602.33	\$4,900.00	\$0.00	\$0.00	\$0.00
Employee Benefi	<u>its</u>				* · · /********************************	4 ,,555.00	Ψ5.00	φυ.υυ	\$0.00
8000	Employee Benefit	(\$3,755.85)	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	
8010	Retirement	\$32,421.00	\$32,421,00	\$38,888.00	\$38,888.00	\$38,739.63	\$41,322.00	\$41,322.00	\$0.00
			. ,	2,7-33	‡== ₁ 500,00	φυ.ου 1,οοφ	Ψ+1,∪&2.∪U	φ41,342.00	\$41,322.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1355	Real Property/Assessi	ments						
8030	FICA	\$16,987.00	\$16,343.42	\$17,081.00	\$17,081.00	\$13,505.37	\$16,090.00	\$16,080.00	\$16,080.00
8040	Workers' Compensation	\$3,278.00	\$3,263.00	\$4,900.00	\$4,900.00	\$4,900.00	\$5,880.00	\$5,880.00	\$5,880.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$263.00	\$263.00	\$251.00	\$251.00	\$251.00	\$251.00	\$251.00	\$251.00
8060	Health Insurance	\$61,251.00	\$47,074.39	\$40,105.00	\$40,105.00	\$53,584.38	\$61,414.00	\$67,913.00	\$67,913.00
8060.1000	Health InsRetirees	\$22,820.00	\$33,899.37	\$32,706.00	\$32,706.00	\$32,341.39	\$42,460.00	\$43,417.00	\$43,417.00
8060.2000	Health Ins Buyout	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$133,264.15	\$133,264.18	\$133,931.00	\$133,931.00	\$143,321.77	\$167,417.00	\$174,863.00	\$174,863.00
Department Tot	al: Real Property/Assessments	\$408,652.54	\$402,841.60	\$424,096.00	\$435,698.33	\$369,304.50	\$460,149.00	\$468,074.00	\$468,074.00
Department	1362	Tax Advertising							
Contractual Exp	ins de la la real de Part d'antiche de la c <u>enses</u>		gyi balifanifanii bali a wisa ista ista sunasinasis		encenpunglunden unga pringdensu angelaun liga				
4000	Contractual Expense	\$2,525.71	\$2,525.71	\$7,500.00	\$7,500.00	\$5,619.55	\$7,500.00	\$7,500.00	\$7,500.00
Total: Contractu	al Expenses	\$2,525.71	\$2,525.71	\$7,500.00	\$7,500.00	\$5,619.55	\$7,500.00	\$7,500.00	\$7,500.00
Department Tot	al: Tax Advertising	\$2,525.71	\$2,525.71	\$7,500.00	\$7,500.00	\$5,619.55	\$7,500.00	\$7,500.00	\$7,500.00
Department	1364	Expense on Property	Acq						
Contractual Exp	<u>enses</u>	Altra Italik, Alba ib Arampautratuaria Artibas, Ilhaithera	ik da Taik Innikra Prankladik a Radika Ana Pra	ing sing vilani iguv gringing nev gilika nei ribu rein	ni panini majng anagawaga ng iga		Provincia de la Propio de Carta de Cart		
4000	Contractual Expense	\$1,045.32	\$1,045.32	\$10,000.00	\$10,000.00	\$150.00	\$10,000.00	\$10,000.00	\$10,000.00
Total: Contractu	al Expenses	\$1,045.32	\$1,045.32	\$10,000.00	\$10,000.00	\$150.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Tot	al: Expense on Property Acq	\$1,045.32	\$1,045.32	\$10,000.00	\$10,000.00	\$150.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	1380	Fiscal Agent Fees							
Contractual Exp	<u>enses</u>					i ding miling miling miling miling milinu ding sa ing milinu. Tanggan panggan pangga	in miligali grang i iga grang a ana ilaya iga iga da aighi		ed dendered met in Frankling all glantyg
4000	Contractual Expense	\$8,301.96	\$8,301.96	\$10,000.00	\$10,000.00	\$8,623.43	\$10,000.00	\$10,000.00	\$10,000.00
Total: Contractu	al Expenses	\$8,301.96	\$8,301.96	\$10,000.00	\$10,000.00	\$8,623.43	\$10,000.00	\$10,000.00	\$10,000.00
Department Tot	al: Fiscal Agent Fees	\$8,301.96	\$8,301.96	\$10,000.00	\$10,000.00	\$8,623.43	\$10,000.00	\$10,000.00	\$10,000.00
Department Personal Servic	1410	County Clerk							
1000	Personal Service	\$725,667.33	\$716,666.31	\$768,081.00	\$768,081.00	\$646,156,84	\$768,557.00	\$769,901.00	\$769,901.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							2014 Adopted
Department	1410	County Clerk							
1092	Health Ins. Buy-Out	\$22,485.00	\$15,566.65	\$22,485.00	\$22,485.00	\$13,891.10	\$15,516.00	\$15,516.00	\$15,516.00
1093	Longevity Stipend	\$5,500.00	\$5,583.31	\$5,500.00	\$5,500.00	\$500.00	\$5,500.00	\$5,500.00	\$5,500.00
1095	Vacation Buy-backs	\$4,000.00	\$11,924.79	\$4,000.00	\$4,000.00	\$4,794.10	\$4,000.00	\$4,000.00	\$4,000.00
1096	Termination Pay	\$0.00	\$7,911.27	\$0.00	\$0.00	\$5,060.64	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal 9	Services .	\$757,652.33	\$757,652.33	\$800,066.00	\$800,066.00	\$670,402.68	\$793,573.00	\$794,917.00	\$794,917.00
Equipment									
2000	Equipment	\$11,300.00	\$4,908.18	\$3,000.00	\$6,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Total: Equipmen	<u>t</u>	\$11,300.00	\$4,908.18	\$3,000.00	\$6,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Equipment - Cor	nputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses								
4000	Contractual Expense	(\$13,286.75)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$2,500.00	\$3,267.34	\$2,500.00	\$2,500.00	\$3,197.78	\$2,500.00	\$2,500.00	\$2,500.00
4019	Rent / Lease	\$7,800.00	\$5,112.20	\$7,800.00	\$7,800.00	\$5,932.46	\$7,800.00	\$7,800.00	\$7,800.00
4021	Office Supplies	\$10,000.00	\$6,693.70	\$10,000.00	\$10,000.00	\$6,007.88	\$10,000.00	\$6,000.00	\$6,000.00
4023	Postage	\$10,500.00	\$9,911.87	\$10,500.00	\$10,500.00	\$8,829.57	\$10,500.00	\$9,000.00	\$9,000.00
4027	Printing Fees	\$3,000.00	\$1,770.66	\$3,000.00	\$3,000.00	\$365.85	\$3,000.00	\$1,000.00	\$1,000.00
4029	Travel	\$4,000.00	\$2,439.22	\$4,000.00	\$4,000.00	\$1,704.29	\$4,000.00	\$4,000.00	\$4,000.00
4031	Telephone	\$3,500.00	\$2,142.50	\$3,500.00	\$3,500.00	\$1,735.29	\$3,500.00	\$3,500.00	\$3,500.00
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$9,100.00	\$10,350.42	\$7,000.00	\$7,000.00	\$8,535.46	\$7,000,00	\$7,000.00	\$7,000.00
4049	Miscellaneous	\$3,000.00	\$6,300.00	\$0.00	\$0.00	\$5,679.33	\$0.00	\$0.00	\$0.00
4097	Records	\$20,000.00	\$8,497.76	\$20,000.00	\$20,000.00	\$63.68	\$20,000.00	\$10,000.00	\$10,000.00
Total: Contractua	al Expenses	\$60,113.25	\$56,485.67	\$68,300,00	\$68,300.00	\$42,051.59	\$68,300.00	\$50.800.00	\$50,800.00
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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	^	General							
Department	1410	County Clerk							
Contractual Exp	-Contract								
4400	Contracts	\$10,000.00	\$2,642.50	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
4410	County Partnership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp-Contract	\$10,000.00	\$2,642.50	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Contractual Exp	- Grants								
4500	Grants	\$1,941.00	\$1,095.55	\$0.00	\$32,629.00	\$440.70	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Grants	\$1,941.00	\$1,095.55	\$0.00	\$32,629.00	\$440.70	\$0.00	\$0.00	\$0.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$37,178.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$90,442.00	\$90,442.00	\$108,483.00	\$108,483.00	\$108,069.09	\$115,272.00	\$115,272.00	\$115,272.00
8030	FICA	\$60,744.00	\$55,896.79	\$60,388.00	\$60,388.00	\$49,237.92	\$63,021.00	\$63,021.00	\$63,021.00
8040	Workers' Compensation	\$22,944.00	\$22,839.00	\$40,427.00	\$40,427.00	\$40,427.00	\$48,513.00	\$48,513.00	\$48,513.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$1,514.00	\$1,514.00	\$2,069.00	\$2,069.00	\$2,069.00	\$2,069.00	\$2,069.00	\$2,069.00
8060	Health Insurance	\$166,355.00	\$215,790.51	\$183,817.00	\$183,817.00	\$238,946.15	\$244,275.00	\$249,785.00	\$249,785.00
8060.1000	Health InsRetirees	\$93,264.00	\$121,377.26	\$89,051.00	\$89,051.00	\$88,058.27	\$128,670.00	\$131,572.00	\$131,572.00
8060.2000	Health Ins Buyout	\$0,00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$472,441.22	\$507,859.56	\$484,235.00	\$484,235.00	\$526,807.43	\$601,820.00	\$610,232.00	\$610,232.00
Department Tot	al: County Clerk	\$1,313,447.80	\$1,330,643.79	\$1,365,601.00	\$1,401,730.00	\$1,243,202.40	\$1,476,693.00	\$1,468,949.00	\$1,468,949.00
Department	1420	County Attorney							
Personal Servic	<u>es</u>								
1000	Personal Service	\$187,601.00	\$187,360.18	\$191,897.00	\$191,897.00	\$167,169.45	\$190,141.00	\$191,208.00	\$191,208.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							2014 Adopted
Department	1420	County Attorney							
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	<u>Services</u>	\$187,601.00	\$187,360.18	\$191,897.00	\$191,897.00	\$167,169.45	\$190,141.00	\$191,208.00	\$191,208.00
<u>Equipment</u>									, , , , , , , , , , , , , , , , , , , ,
2000	Equipment	\$1,000.00	\$496.52	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00
Total: Equipmen	<u>t</u>	\$1,000.00	\$496.52	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00
Contractual Exp	enses								********
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$2,900.00	\$128.22	\$2,900.00	\$2,900.00	\$302,58	\$600.00	\$600.00	\$600.00
4021	Office Supplies	\$2,500.00	\$2,248.70	\$2,500.00	\$2,500.00	\$1,780.45	\$2,500.00	\$2,500.00	\$2,500.00
4023	Postage	\$750.00	\$821.05	\$750.00	\$750.00	\$789.98	\$750.00	\$750.00	\$750.00
4029	Travel	\$500.00	\$132.45	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
4031	Telephone	\$750.00	\$495.16	\$750.00	\$750.00	\$356.36	\$750.00	\$750,00	\$750.00
4043	Education/Training	\$500.00	\$417.95	\$400.00	\$400.00	(\$90.00)	\$400.00	\$400.00	\$400.00
4046	Insurance	\$4,500.00	\$3,973.00	\$4,000.00	\$4,000.00	\$4,193.97	\$4,000.00	\$4,000.00	\$4,000.00
4075	Investigations	\$1,800.00	\$1,476.00	\$1,800.00	\$1,800.00	\$1,354.00	\$1,800.00	\$1,800.00	\$1,800.00
4076	Legal Expense	\$33,000.00	\$42,498.30	\$33,000.00	\$33,000.00	\$39,028.94	\$33,000.00	\$33,000.00	\$33,000.00
Total: Contractua	al Expenses	\$47,200.00	\$52,190.83	\$46,400.00	\$46,400.00	\$47,716.28	\$44,100.00	\$44,100.00	\$44,100.00
Employee Benef	<u>its</u>						4 , . 	4 1 4 3 1 0 0 1 0 0	Ψ44, 100.00
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$24,245.00	\$24,245.00	\$29,081.00	\$29,081.00	\$28,970.04	\$30,901.00	\$30,901.00	\$30,901.00
8030	FICA	\$14,352.00	\$14,198.54	\$14,566.00	\$14,586.00	\$12,643.17	\$14,547.00	\$14,547.00	\$14,547.00
8040	Workers' Compensation	\$3,279.00	\$3,263.00	\$4,900.00	\$4,900.00	\$4,900.00	\$5,880.00	\$5,880.00	•
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,880.00
8055	Disability	\$263.00	\$263.00	\$251.00	\$251.00	\$251.00	\$251.00	\$0.00 \$251.00	\$0.00
8060	Health Insurance	\$49,017.00	\$23,789.12	\$43,529.00	\$43,529.00	\$48,301,75	\$37,408.00	\$38,252.00	\$251.00
8060.1000	Health InsRetirees	\$10,021.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,689.00	\$21,155.00	\$38,252.00 \$21,155.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1420	County Attorney							
060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$101,177.00	\$65,758.66	\$92,327.00	\$92,327.00	\$95,065.96	\$109,676.00	\$110,986.00	\$110,986.00
Department Tot	al; County Attorney	\$336,978.00	\$305,806.19	\$331,624.00	\$331,624.00	\$309,951.69	\$344,917.00	\$346,794.00	\$346,794.00
Department	1430	Civil Service							
Personal Servic	<u>es</u>								
000	Personal Service	\$92,699.94	\$94,418.17	\$96,850.00	\$96,850.00	\$87,319.14	\$92,271.00	\$92,878.00	\$92,878.00
091	Compensatory Pay	\$0.00	\$2,462.00	\$3,500.00	\$3,500.00	\$2,009.53	\$3,500.00	\$3,500.00	\$3,500.00
092	Health Ins. Buy-Out	\$7,125.00	\$7,176.31	\$7,181.00	\$7,181.00	\$6,582.51	\$7,181.00	\$7,181.00	\$7,181.00
093	Longevity Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
095	Vacation Buy-backs	\$1,500.00	\$1,564.89	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
099	Personal Service Overtime	\$6,700.00	\$2,403.57	\$3,500.00	\$3,500.00	\$2,341.89	\$3,500.00	\$3,500.00	\$3,500.00
Total: Personal	<u>Services</u>	\$109,024.94	\$109,024.94	\$113,531.00	\$113,531.00	\$98,253.07	\$108,952.00	\$109,559.00	\$109,559.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$240.00	\$240.00	\$122.50	\$0.00	\$0.00	\$0.00
Total: Equipmer	<u>nt</u>	\$0.00	\$0.00	\$240.00	\$240.00	\$122.50	\$0.00	\$0.00	\$0.00
Contractual Exp	<u>enses</u>								
1000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1011	Maintenance Agreements	\$1,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,303.00	\$1,303.00	\$1,303.00
1013	Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1019	Rent / Lease	\$0.00	\$866.89	\$1,303.00	\$1,303.00	\$577.53	\$0.00	\$0.00	\$0.00
1021	Office Supplies	\$700.00	\$593.89	\$700.00	\$700.00	\$965.31	\$700.00	\$700.00	\$700.00
1023	Postage	\$700.00	\$554.03	\$700.00	\$700.00	\$625.90	\$700.00	\$700.00	\$700.00
1027	Printing Fees	\$500.00	\$454.00	\$500.00	\$500.00	\$164.00	\$500.00	\$200.00	\$200.00
1029	Travel	\$150.00	\$32.78	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
1031	Telephone	\$0.00	\$369.37	\$0.00	\$0.00	\$169.63	\$0.00	\$0,00	\$0.00
1029	Travel	\$150.00	\$32.78	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00)

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							Children Lawrence
Department	1430	Civil Service							
4041	Advertising	\$100.00	\$0.00	\$100.00	\$100.00	\$37.55	\$100.00	\$100.00	\$100.00
4046	Insurance	\$439.00	\$593.21	\$439.00	\$439.00	\$703.07	\$439.00	\$700.00	\$700.00
4076	Legal Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$3,892.00	\$3,464.17	\$3,892.00	\$3,892.00	\$3,242.99	\$3,892.00	\$3,853.00	\$3,853.00
Employee Benef	its								. ,
8000	Employee Benefit	\$42,391.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$11,019.00	\$11,019.00	\$13,217.00	\$13,217.00	\$13,166,57	\$14,044.00	\$14,044.00	\$14,044.00
8030	FICA	\$8,132.00	\$8,193.19	\$8,654.00	\$8,654.00	\$7,417.94	\$7,607.00	\$7,607.00	\$7,607.00
8040	Workers' Compensation	\$4,098.00	\$4,078.00	\$7,350.00	\$7,350.00	\$7,350.00	\$8,821.00	\$8,821.00	\$8,821.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$132.00	\$132.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
8060	Health Insurance	\$12,655.00	\$47,579.21	\$11,526.00	\$11,526.00	\$14,968.43	\$14,754.00	\$15,087.00	\$15,087,00
8060.1000	Health InsRetirees	\$10,021.00	\$17,447.55	\$8,247.00	\$8,247.00	\$8,155.06	\$11,792.00	\$12,058.00	\$12,058.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$88,448.95	\$88,448.95	\$49,119.00	\$49,119.00	\$51,183.00	\$57,143.00	\$57,742.00	\$57,742.00
Department Tota	al: Civil Service	\$201,365.89	\$200,938.06	\$166,782.00	\$166,782.00	\$152,801.56	\$169,987.00	\$171,154.00	\$171,154.00
Department	1435	Human Resources Dept							
Personal Service	i diberielie (e. e. e. e. e. e. c. c. e. c. e. c. e.	ina nasi dadi. Tisin harawa Palas (15,149) ininda m		era esa usas usas entre desa desa ASES del	Orionia Prima Palaka (Projection de la	ma a salaunan aga ES ES Salas. T			
1000	Personal Service	\$120,469.72	\$117,543.58	\$123,342.00	\$123,342.00	\$106,929.01	\$132.010.00	\$135,574.00	\$135,574.00
1091	Compensatory Pay	\$0.00	\$73.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
1092	Health Ins. Buy-Out	\$11,672.00	\$14,352.62	\$14,362.00	\$14,362.00	\$13,165.02	\$14,362.00	\$14,362.00	\$14,362.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
1095	Vacation Buy-backs	\$0.00	\$172.20	\$176,00	\$176.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	·
Total: Personal S	Services	\$132,141.72	\$132,141.72	\$137.880.00	\$137,880.00	\$120,094.03	\$0.00 \$146,372,00	,	\$0.00
		4 . s	¥ 102,141.72	Ψ107,000.00	Ψ107,000.00	φ 120,054.03	φ140, <i>312</i> .00	\$149,936.00	\$149,936.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	1435	Human Resources Dep	st.						
<u>Equipment</u>									
2000	Equipment	\$0.00	\$0.00	\$78.00	\$78.00	\$59.99	\$200.00	\$200.00	\$200.00
Total: Equipmen	<u>nt</u>	\$0.00	\$0.00	\$78.00	\$78.00	\$59.99	\$200.00	\$200.00	\$200.00
Equipment - Cor	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Total: Equipmen	nt - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Contractual Exp	<u>enses</u>								
4000	Contractual Expense	(\$7,968.36)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$1,437.00	\$1,733.78	\$1,920.00	\$1,920.00	\$1,545.07	\$1,920.00	\$1,920.00	\$1,920.00
4020	Association Dues	\$180.00	\$180.00	\$200.00	\$200.00	\$180.00	\$200.00	\$200.00	\$200.00
4021	Office Supplies	\$600.00	\$640.55	\$600.00	\$600.00	\$502.42	\$650.00	\$600.00	\$600.00
4023	Postage	\$400.00	\$773.30	\$400.00	\$400.00	\$575.75	\$400.00	\$400.00	\$400,00
4027	Printing Fees	\$200.00	\$73.00	\$200.00	\$200.00	\$332.92	\$200.00	\$200.00	\$200.00
4029	Travel	\$100.00	\$4.00	\$100.00	\$100.00	\$39.50	\$100.00	\$100.00	\$100.00
4031	Telephone	\$400.00	\$405.67	\$400.00	\$400.00	\$273.91	\$400.00	\$400.00	\$400.00
4041	Advertising	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00
4043	Education/Training	\$210.00	\$140.00	\$3,194.00	\$3,194.00	\$267.30	\$590.00	\$590.00	\$590.00
4046	Insurance	\$695.00	\$964.67	\$500.00	\$500.00	\$1,090.10	\$500.00	\$500.00	\$500.00
4049	Miscellaneous	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
4076	Legal Expense	\$9,400.00	\$1,938.67	\$4,000.00	\$4,000.00	\$4,539.95	\$4,000.00	\$4,000.00	\$4,000.00
Total: Contractu	al Expenses	\$6,853.64	\$6,853.64	\$12,714.00	\$12,714.00	\$9,346.92	\$10,160.00	\$9,610.00	\$9,610.00
Contractual Exp	-Contract								
4400	Contracts	\$45,300.00	\$45,300.00	\$46,200.00	\$46,200.00	\$38,500.00	\$47,100.00	\$47,100.00	\$47,100.00
Total: Contractu	al Exp-Contract	\$45,300.00	\$45,300.00	\$46,200.00	\$46,200.00	\$38,500.00	\$47,100.00	\$47,100.00	\$47,100.00
Contractual Exp	<u>- Events</u>								
4700	Events	\$659.45	\$659.45	\$1,500.00	\$1,500.00	\$868.12	\$1,500.00	\$1,500.00	\$1,500.00
Total: Contractu	ial Exp - Events	\$659.45	\$659.45	\$1,500.00	\$1,500.00	\$868.12	\$1,500.00	\$1,500.00	\$1,500.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A PARTIE	General				Allioune	LV14 (Vequesica	2014 Terrative	2014 Adopted
Department	1435	Human Resources De	ot.						
Employee Benef	<u>fits</u>			A CAMPAGNA C	terretario de la compatible de terretario de la compatible de la compatibl	The state of the s		niinin na maalaa laa laaniin mem	e de de la composição de La composição de la compo
8000	Employee Benefit	(\$3,019.84)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$14,394.00	\$14,394.00	\$17,266.00	\$17,266.00	\$17,200.12	\$18,346.00	\$18,346.00	\$18,346.00
8030	FICA	\$9,839.00	\$9,927.11	\$10,512.00	\$10,512.00	\$9,080.14	\$11,198.00	\$11,198.00	\$11,198.00
8040	Workers' Compensation	\$1,639.00	\$1,631.00	\$3,675.00	\$3,675.00	\$3,675.00	\$4,410.00	\$4,410.00	\$4,410.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$132.00	\$132.00	\$188.00	\$188.00	\$188.00	\$188.00	\$188.00	\$188.00
8060	Health Insurance	\$16,513.00	\$16,031.90	\$17,054.00	\$17,054.00	\$16,924.07	\$9,425.00	\$9,638.00	\$9,638.00
8060.1000	Health InsRetirees	\$12,800.00	\$10,181.15	\$11,526.00	\$11,526.00	\$11,397.51	\$7,569.00	\$7,740.00	\$7,740.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$52,297.16	\$52,297.16	\$60,221.00	\$60,221.00	\$58,464.84	\$51,136.00	\$51,520.00	\$51,520.00
Department Tot	al: Human Resources Dept.	\$237,251.97	\$237,251.97	\$258,593.00	\$258,593.00	\$227,333.90	\$256,668.00	\$260,066.00	\$260,066.00
Department	1450	Board of Elections							
Personal Service	<u>es</u>				and the second second of the second	akk makri a Jawa Najaratan bahar da a	er vindig dig doproterdirek, deservins ever	r deutsteit fühlt vielk Philippi bedreit	sans 1940 til baranar i vati
1000									
1000	Personal Service	\$177,160.87	\$175,931.08	\$172,888.00	\$172,888.00	\$153,191.43	\$174,808.00	\$177,430.00	\$177,430.00
	Personal Service Compensatory Pay	\$177,160.87 \$0.00	\$175,931.08 \$20,239.06	\$172,888.00 \$0.00	\$172,888.00 \$0.00	\$153,191.43 \$17,855.76	\$174,808.00 \$0.00	\$177,430.00 \$0.00	\$177,430.00 \$0.00
1091		, , , , , , , , , , , , , , , , , , , ,	,	-		,		·	
1091 1092	Compensatory Pay	\$0.00	\$20,239.06	\$0.00	\$0.00	\$17,855.76	\$0.00	\$0.00	\$0.00
1091 1092 1093	Compensatory Pay Health Ins. Buy-Out	\$0.00 \$15,144.00	\$20,239.06 \$11,017.69	\$0.00 \$15,144.00	\$0.00 \$15,144.00	\$17,855.76 \$10,104.82	\$0.00 \$11,024.00	\$0.00 \$11,024.00	\$0.00 \$11,024.00 \$0.00
1091 1092 1093 1095	Compensatory Pay Health Ins. Buy-Out Longevity Stipend	\$0.00 \$15,144.00 \$0.00	\$20,239.06 \$11,017.69 \$0.00	\$0.00 \$15,144.00 \$0.00	\$0.00 \$15,144.00 \$0.00	\$17,855.76 \$10,104.82 \$0.00	\$0.00 \$11,024.00 \$0.00	\$0.00 \$11,024.00 \$0.00	\$0.00 \$11,024.00
1091 1092 1093 1095 1096 1099	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs	\$0.00 \$15,144.00 \$0.00 \$1,500.00	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04	\$0.00 \$15,144.00 \$0.00 \$1,500.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00
1091 1092 1093 1095 1096	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00
1091 1092 1093 1095 1096	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00 \$0.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00
1091 1092 1093 1095 1096 1099 Total: Personal S Equipment	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00 \$0.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00 \$0.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00
1091 1092 1093 1095 1096 1099 Total: Personal S	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime Services Equipment	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$208,804.87	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00 \$0.00 \$208,804.87	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00 \$0.00 \$0.00 \$181,152.01	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$202,332.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00
1091 1092 1093 1095 1096 1099 <u>Total: Personal S</u> <u>Equipment</u>	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime Services Equipment	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$208,804.87	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00 \$0.00 \$208,804.87	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00 \$0.00 \$181,152.01	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$202,332.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00
1091 1092 1093 1095 1096 1099 Total: Personal S Equipment 2000	Compensatory Pay Health Ins. Buy-Out Longevity Stipend Vacation Buy-backs Termination Pay Personal Service Overtime Services Equipment	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$208,804.87	\$20,239.06 \$11,017.69 \$0.00 \$1,617.04 \$0.00 \$0.00 \$208,804.87	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$0.00 \$15,144.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,532.00	\$17,855.76 \$10,104.82 \$0.00 \$0.00 \$0.00 \$181,152.01	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$202,332.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00	\$0.00 \$11,024.00 \$0.00 \$1,500.00 \$0.00 \$15,000.00 \$204,954.00

GREENE COUNTY 2014 ADOPTED BUDGET

4011 Ma 4019 Re	A 1450	General			Budget	Amount	2014 Requested	2014 Tentative	2014 Adopted
Contractual Expenses 4000 Co 4011 Ma 4019 Re									
4000 Co 4011 Ma 4019 Re		Board of Elections							
4011 Ma 4019 Re	<u>es</u>			ent ar de alt de alto ha hole e la retiden et de la arrecta et de la decentra et de la contra et de la decentra et de la contra et de la contr					eterinine i de qui distrito de reconsistente tradicional annacionalità qui Papa Laguere.
4019 Re	ontractual Expense	(\$25,929.62)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	aintenance Agreements	\$43,000.00	\$40,276.20	\$43,000.00	\$43,000.00	\$40,276.20	\$47,500.00	\$47,500.00	\$47,500.00
4021 Off	ent / Lease	\$3,800.00	\$43.55	\$3,800.00	\$3,800.00	\$362.24	\$3,800.00	\$1,000.00	\$1,000.00
	ffice Supplies	\$8,000.00	\$3,118.15	\$5,500.00	\$5,500.00	\$3,608.13	\$5,500.00	\$5,500.00	\$5,500.00
4023 Po	ostage	\$28,000.00	\$14,656.52	\$25,000.00	\$25,000.00	\$10,891.92	\$20,000.00	\$15,000.00	\$15,000.00
4027 Pri	rinting Fees	\$43,000.00	\$47,432.90	\$40,000.00	\$40,000.00	\$25,030.57	\$40,000.00	\$25,000.00	\$25,000.00
4029 Tra	ravel	\$5,970.00	\$5,533.14	\$5,970.00	\$5,970.00	\$1,911.50	\$5,970.00	\$5,970.00	\$5,970.00
4031 Te	elephone	\$1,170.00	\$949.10	\$1,000.00	\$1,000.00	\$928.58	\$1,000.00	\$1,000.00	\$1,000.00
4041 Ad	dvertising	\$2,500.00	\$692.42	\$2,000.00	\$2,000.00	\$322.89	\$1,000.00	\$1,000.00	\$1,000.00
4046 Ins	surance	\$1,900.00	\$2,358.40	\$1,900.00	\$1,900.00	\$2,505.89	\$2,500.00	\$2,500.00	\$2,500.00
4047 Su	ub Contractors	\$13,200.00	\$9,550.00	\$11,000.00	\$11,000.00	\$2,905.99	\$11,000.00	\$11,000.00	\$11,000.00
Total: Contractual Ex	<u>xpenses</u>	\$124,610.38	\$124,610.38	\$139,170.00	\$139,170.00	\$88,743.91	\$138,270.00	\$115,470.00	\$115,470.00
Contractual Exp-Con	ntract								
4400 Co	ontracts	\$115,000.00	\$95,174.12	\$115,000.00	\$115,000.00	\$52,586.57	\$115,000.00	\$115,000.00	\$115,000.00
Total: Contractual Ex	xp-Contract	\$115,000.00	\$95,174.12	\$115,000.00	\$115,000.00	\$52,586.57	\$115,000.00	\$115,000.00	\$115,000.00
Contractual Exp - Gra	rants .			39					
4500 Gr	rants	\$5,020.84	\$0.00	\$0.00	\$5,020.84	\$32,129.00	\$5,021.00	\$5,021.00	\$5,021.00
4512 HA	AVA	\$98,533.89	\$6,442.45	\$0.00	\$92,091.44	\$41,125.77	\$24,000.00	\$24,000.00	\$24,000.00
Total: Contractual Ex	xp - Grants	\$103,554.73	\$6,442.45	\$0.00	\$97,112.28	\$73,254.77	\$29,021.00	\$29,021.00	\$29,021.00
Employee Benefits									
8000 En	mployee Benefit	\$29,362.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010 Re	etirement	\$24,382.00	\$24,382.00	\$29,246.00	\$29,246.00	\$29,134.41	\$31,076.00	\$31,076.00	\$31,076.00
8030 FIG	ICA	\$15,600.00	\$15,800.48	\$15,646.00	\$15,646.00	\$13,618.75	\$14,215.00	\$14,215.00	\$14,215.00
8040 Wo	orkers' Compensation	\$4,917.00	\$4,894.00	\$7,350.00	\$7,350.00	\$7,350.00	\$8,821.00	\$8,821.00	\$8,821.00
8050 Un	nemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055 Dis	sability	\$395.00	\$395.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00
8060 He	ealth Insurance	\$42,542.00	\$56,872.24	\$51,631.00	\$51,631.00	\$67,785.76	\$72,464.00	\$74,098.00	\$74,098.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General						EST CONTEST	
Department	1450	Board of Elections							
8060.1000	Health InsRetirees	\$20,040.00	\$34,895.08	\$16,495.00	\$16,495.00	\$16,311.11	\$23,584.00	\$24,116.00	\$24,116.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$137,238.80	\$137,238.80	\$120,744.00	\$120,744.00	\$134,576.03	\$150,536.00	\$152,702.00	\$152,702.00
Department Tot	al: Board of Elections	\$696,283.78	\$579,345.62	\$594,446.00	\$691,558.28	\$531,784.59	\$649,859.00	\$624,647.00	\$624,647.00
Department	1470	Board of Ethics							
Contractual Exp	enses						nthiour for identify the subject of the		erre de tales derret estas estas.
4000	Contractual Expense	\$0.00	\$0.00	\$120.00	\$120.00	\$64.00	\$120.00	\$120.00	\$120.00
4021	Office Supplies	\$120.00	\$77.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$120.00	\$77.50	\$120.00	\$120.00	\$64.00	\$120.00	\$120.00	\$120.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Board of Ethics	\$120.00	\$77.50	\$120.00	\$120.00	\$64.00	\$120.00	\$120.00	\$120.00
Department	1610	Central Services							
Equipment		e viena en ale a di completore de decide e genalie a di	· 12 10 · 11 · 11 · 1 · 1 · 11 · 11 · 1 · 1	* 1 * 1		"Na fa fav årere erkekke å ellevisj" va f		en er et en waard betrop her bewaard e	
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>ıt</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Cor	<u>mputers</u>								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total; Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0,00
<u>rotal; Equipmen</u>	it - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1610	Central Services							
Equipment - Veh	nicles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses								
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00
4013	Repairs	\$0.00	\$10,121.71	\$0.00	\$0.00	(\$173.35)	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$0.00	\$299.42	\$0.00	\$0.00	\$1,058.75	\$0.00	\$0.00	\$0.00
4031	Telephone	\$0.00	\$11,996.84	\$0.00	\$0.00	\$7,358.48	\$0.00	\$0.00	\$0.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	ał Expenses	\$0,00	\$22,417.97	\$0.00	\$0.00	\$8,243,91	\$0.00	\$0.00	\$0.00
Central Mail									
4222	Central Mail Room	\$130,000.00	\$66,977.19	\$130,000.00	\$130,000.00	\$108,980.54	\$130,000.00	\$130,000.00	\$130,000.00
Total: Central M.	<u>ail</u>	\$130,000.00	\$66,977.19	\$130,000.00	\$130,000.00	\$108,980.54	\$130,000.00	\$130,000.00	\$130,000.00
Department Tot	al: Central Services	\$130,000.00	\$89,395.16	\$130,000.00	\$130,000.00	\$117,224.45	\$130,000.00	\$130,000.00	\$130,000.00
Department	1611	Central Supply							
Contractual Exp	<u>enses</u>	i de l'Artico de l'Artico de la companya de l'Artico de la Carte de la Carte de l'Artico d			espera par e presidan interne se tean	es de Perrise de la Carlo de La Section.			e delikir bili bermini bir
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$70,000.00	\$13,312.34	\$0.00	\$0.00	\$3,457.08	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$70,000.00	\$13,312.34	\$0.00	\$0.00	\$3,457.08	\$0.00	\$0.00	\$0.00
Department Tot	al: Central Supply	\$70,000.00	\$13,312.34	\$0.00	\$0.00	\$3,457.08	\$0.00	\$0.00	\$0.00
Department	1620	Buildings							
Personal Service	enne ni ni perme ne ne mene ne ele. <mark>BS</mark>		busine side i desidentire il desirato gi deside i des		ukan ka dabah bah bah abah bah bah bah	of Transaction of the Albert Transaction (raked allower or ellere i elitra simile
1000	Personal Service	\$583,545.36	\$589,383.88	\$590,249.00	\$590,249.00	\$486,511.34	\$476,041.00	\$406,590.00	\$406,590.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$15,671.00	\$7,007.15	\$15,671.00	\$15,671.00	\$4,058.67	\$4,428.00	\$4,428.00	\$4,428.00
1093	Longevity Stipend	\$5,500.00	\$5,849.98	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00
1095	Vacation Buy-backs	\$10,000.00	\$22,060.56	\$10,000.00	\$10,000.00	\$9,794.61	\$10,000,00	\$10,000.00	\$10,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General					EVIT INCULTOR	ZVIA IEIRANVE	zo14 Adopted
Department	1620	Buildings							
1096	Termination Pay	\$0.00	\$5,277.79	\$0.00	\$0.00	\$3,946.97	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$30,000.00	\$15,137.00	\$15,000.00	\$15,000.00	\$16,262.63	\$15,000.00	\$15,000.00	\$15,000.00
Total: Personal S	Bervices	\$644,716.36	\$644,716.36	\$636,420.00	\$636,420.00	\$520,574.22	\$510,969.00	\$441,518.00	\$441,518.00
<u>Equipment</u>									
2000	Equipment	\$3,603.89	\$3,603.89	\$9,800.00	\$9,800.00	\$8,606.95	\$8,600.00	\$8,600.00	\$8,600.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$52,015.00	\$54,480.82	\$67,251.00	\$45,000.00	\$45,000.00
Total: Equipment	<u> </u>	\$3,603.89	\$3,603.89	\$9,800.00	\$61,815.00	\$63,087.77	\$75,851.00	\$53,600.00	\$53,600,00
Equipment - Veh	icles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	<u>enses</u>							·	+
4000	Contractual Expense	\$145,717.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$46,223.00	\$45,661.40	\$52,844.00	\$52,844.00	\$40,675.04	\$40,855.00	\$40,855.00	\$40,855.00
4013	Repairs	\$73,588.50	\$144,797.31	\$51,000.00	\$54,350.00	\$62,462.08	\$32,050.00	\$32,050.00	\$32,050,00
4013.2	Maintenance and Repair	\$0.00	\$0.00	\$0.00	\$65,240.00	\$0.00	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$8,500.00	\$9,424.30	\$9,000.00	\$9,000.00	\$5,065.14	\$6,000.00	\$6,000.00	\$6,000.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$20,650.00	\$20,970.38	\$20,008.00	\$20,008.00	\$19,872.66	\$22,000.00	\$20,000.00	\$20,000.00
4029	Travel	\$15,000.00	\$14,044.56	\$16,000.00	\$16,000.00	\$12,313.83	\$16,000.00	\$16,000.00	\$16,000.00
4031	Telephone	\$3,000.00	\$4,318.17	\$3,450.00	\$3,450.00	\$3,263.27	\$2,200.00	\$2,200.00	\$2,200,00
4033	Utilities	\$369,000.00	\$440,388.68	\$394,800.00	\$394,800.00	\$352,274.45	\$331,000.00	\$186,279.00	\$186,279.00
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$33,000.00	\$47,717.29	\$49,000.00	\$49,000.00	\$62,474.54	\$51,000.00	\$51,000.00	\$51,000.00
4047	Sub Contractors	\$19,800.00	\$17,033.50	\$14,000.00	\$14,000.00	\$12,027,83	\$11,490.00	\$11,490,00	\$11,490,00
4062	Chemicals	\$20,000.00	\$11,432.85	\$20,000.00	\$20,000.00	\$9,541.38	\$15,000.00	\$15,000.00	\$15,000.00
4076	Legal Expense	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Contractua	l Expenses	\$754,478.51	\$755,888.44	\$630,102.00	\$698,692,00	\$579,970.22	\$527,595.00	\$380,874,00	\$380,874,00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	1620	Buildings							
Contractual Exp	-Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	fits								
8000	Employee Benefit	\$48,765.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$91,812.00	\$91,812.00	\$110,127.00	\$110,127.00	\$109,706.82	\$117,018.00	\$117,018.00	\$117,018.00
8030	FICA	\$50,897.00	\$47,800.72	\$42,150.00	\$42,150.00	\$38,468.67	\$38,319.00	\$35,636.00	\$35,636.00
8040	Workers' Compensation	\$16,389.00	\$16,313.00	\$24,501.00	\$24,501.00	\$24,501.00	\$29,402.00	\$29,402.00	\$29,402.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$1,317.00	\$1,317.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00
8060	Health Insurance	\$198,083.00	\$246,610.91	\$214,290.00	\$214,290.00	\$264,441.34	\$265,898.00	\$225,896.00	\$225,896.00
8060.1000	Health InsRetirees	\$81,877.00	\$82,114.10	\$51,818.00	\$51,818.00	\$51,240.35	\$69,166.00	\$70,726.00	\$70,726.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$489,140.01	\$485,967.73	\$444,140.00	\$444,140.00	\$489,612.18	\$521,057.00	\$479,932.00	\$479,932.00
<u>Transfers</u>							•		
9504.9000	Transfer to CIP	\$60,000.00	\$0.00	\$88,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$60,000.00	\$0,00	\$88,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Buildings	\$1,951,938.77	\$1,890,176.42	\$1,808,687.00	\$1,841,067.00	\$1,653,244.39	\$1,635,472.00	\$1,355,924.00	\$1,355,924.00
Department	1621	Courthouse - B & G							
Personal Service	<u>es</u>			v					
1000	Personal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,100.00	\$88,100.00	\$88,100.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	<u>Services</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,100.00	\$88,100.00	\$88,100.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00
Total: Equipmer	<u>nt</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							2014 Adopted
Department	1621	Courthouse - B & G							
Contractual Exp	<u>enses</u>							de nome a vivolente de 2010 ginta francese.	era de l'Allandaria e se di cha, a
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,261.00	\$17,261.00	\$17,261.00
4013	Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,950,00	\$13,950.00	\$13,950.00
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00	\$64,000.00	\$64,000.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,510.00	\$1,510.00	\$1,510.00
Total: Contractu	al Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,721.00	\$96,721.00	\$96,721.00
Employee Bene	<u>fits</u>								
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,838.00	\$4,838.00	\$4,838.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,838.00	\$4,838.00	\$4,838.00
Department Tot	al: Courthouse - B & G	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$192,059.00	\$192,059.00	\$192,059.00
Department	1680	Information Technology							
Personal Service	es				n i samu i mananga sama () a palaha	ente do entre de entre de escreta do di	ente e sentre a las Transactiones resoluções p	en markerekakan merekan berbada 40	Bast Balanas Svance bla
1000	Personal Service	\$188,658.50	\$188,403.70	\$190,960.00	\$190,960.00	\$154,865.12	\$192,886.00	\$193,933.00	\$193,933.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1094	On Call Pay	\$0.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000,00
1095	Vacation Buy-backs	\$0.00	\$440.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$2,556.80	\$0.00	\$0.00	\$26.16	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$3,000.00	\$257.28	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000,00
Total: Personal	Services .	\$191,658.50	\$191,658.50	\$210,960.00	\$210,960.00	\$154,891.28	\$212,886.00	\$213.933.00	\$213,933.00
<u>Equipment</u>							, <u>,</u>	4-11,000.00	42 10,000.00
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$72,466.00	\$29,478.50	\$70,000.00	\$70,000,00	\$70,000.00
Total: Equipmen	<u>ıt</u>	\$0.00	\$0.00	\$0.00	\$72,466.00	\$29,478.50	\$70,000.00	\$70,000.00	\$70,000.00
						,	+,	4, 0,000,00	Ψ1 0,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	1680	Information Technology							
Equipment - Con	nputers								and held his here had been been been been been been been bee
2200	Computer Equip & Software	\$80,752.31	\$80,752.31	\$78,967.00	\$78,967.00	\$62,396.35	\$73,200.00	\$73,200.00	\$73,200.00
Total: Equipment	t - Computers	\$80,752,31	\$80,752.31	\$78,967.00	\$78,967.00	\$62,396.35	\$73,200.00	\$73,200.00	\$73,200.00
Contractual Expe	<u>enses</u>								
4000	Contractual Expense	(\$26,568.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$56,350.00	\$33,010.49	\$0.00	\$0.00	\$1,957.87	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$5,000.00	\$3,648.81	\$5,000.00	\$5,000.00	\$301.15	\$2,000.00	\$2,000.00	\$2,000.00
4023	Postage	\$700.00	\$10.00	\$700.00	\$700.00	\$0.00	\$500.00	\$500.00	\$500.00
4029	Travel	\$2,000.00	\$723.60	\$2,000.00	\$2,000.00	\$1,747.13	\$2,000.00	\$2,000.00	\$2,000.00
4031	Telephone	\$1,400.00	\$612.84	\$1,400.00	\$1,400.00	\$1,144.88	\$1,400.00	\$1,400.00	\$1,400.00
4043	Education/Training	\$800.00	\$372.00	\$800.00	\$800.00	\$99.00	\$500.00	\$500.00	\$500.00
4046	Insurance	\$2,790.00	\$4,228.54	\$2,790.00	\$2,790.00	\$4,705.82	\$2,790.00	\$2,790.00	\$2,790.00
4047	Sub Contractors	\$8,100.00	\$8,115.00	\$8,100.00	\$8,100.00	\$6,075.00	\$8,100.00	\$8,100.00	\$8,100.00
4049	Miscellaneous	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
Total: Contractua	al Expenses	\$50,721.28	\$50,721.28	\$20,940.00	\$20,940.00	\$16,030.85	\$17,440.00	\$17,440.00	\$17,440.00
Contractual Exp-	-Contract								
4400	Contracts	\$24,546.79	\$24,546.79	\$26,100.00	\$26,100.00	\$24,638.20	\$28,160.00	\$26,100.00	\$26,100.00
Total: Contractua	al Exp-Contract	\$24,546.79	\$24,546.79	\$26,100.00	\$26,100.00	\$24,638.20	\$28,160.00	\$26,100.00	\$26,100.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>iits</u>								
8000	Employee Benefit	(\$11,156.48)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$37,542.00	\$37,542.00	\$45,031.00	\$45,031.00	\$44,859.19	\$47,849.00	\$47,849.00	\$47,849.00
8030	FICA	\$18,500.00	\$13,797.70	\$16,520.00	\$16,520.00	\$11,469.73	\$14,757.00	\$14,757.00	\$14,757.00
8040	Workers' Compensation	\$4,098.00	\$4,078.00	\$4,900.00	\$4,900.00	\$4,900.00	\$5,880.00	\$5,880.00	\$5,880.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General				74137411	2014 Requested	2014 (ernative	2014 Adopte
Department	1680	Information Technolog	y						
3050	Unemployment	\$0.00	\$5,163.75	\$0.00	\$0.00	\$15,161.50	\$0.00	\$0.00	\$0.0
8055	Disability	\$329.00	\$329.00	\$251.00	\$251.00	\$251.00	\$251.00	\$251.00	\$251.00
3060	Health Insurance	\$67,422.00	\$59,972.22	\$68,216.00	\$68,216.00	\$74,171.32	\$49,755.00	\$50,878,00	\$50,878,00
3060.1000	Health InsRetirees	\$24,069.00	\$20,362.30	\$19,333.00	\$19,333.00	\$19,117.47	\$26,241.00	\$26,833.00	\$26,833.00
Total: Employee	Benefits	\$140,803.52	\$141,244.97	\$154,251.00	\$154,251.00	\$169,930.21	\$144,733.00	\$146,448.00	\$146,448.00
<u>Transfers</u>								4 1 70 1 1 1 1 1 1	Ψ140,440.00
9504.9000	Transfer to CIP	\$70,000.00	\$49,379.19	\$70,000.00	\$0.00	\$24,341.18	\$0,00	\$0,00	\$0.00
Total: Transfers		\$70,000.00	\$49,379.19	\$70,000.00	\$0.00	\$24,341.18	\$0.00	\$0.00	\$0.00
Department Tota	al: Information Technology	\$558,482.40	\$538,303.04	\$561,218.00	\$563,684.00	\$481,706.57	\$546,419.00	\$547,121,00	\$547,121.00
Department	1910	Unallocated insurance							\$347,121.00
Contractual Expe	enses	Obligation was also della tradicione della servicio. A	ushan semeli 4949 ya Gibili balan ari	re Perenis in indraere entri	taran kan Kabupatan kalangga -	un nemeris de dicisi			
4000	Contractual Expense	\$0.00	(\$766.80)	\$0.00	\$0.00	(\$0.01)	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$0.00	(\$766.80)	\$0,00	\$0,00	(\$0.01)	\$0.00	\$0.00	\$0.00
Department Tota	al: Unallocated Insurance	\$0.00	(\$766.80)	\$0.00	\$0.00	(\$0.01)	\$0.00	\$0.00	
Department	1920	Municipal Association	Due					\$0.00	\$0.00
Contractual Expe	as denamas a serien de la ladada de la comença. Poses	District of the Political states in Helicipal	una da di disebabbah a						
4000	Contractual Expense	\$8,931.00	\$8,931.00	\$8,300.00	\$8,300,00	\$8,742.00	\$8,800,00	\$8,800,00	PO 200 0 /
Total: Contractua	al Expenses	\$8,931.00	\$8,931.00	\$8,300.00	\$8,300.00	\$8,742.00	\$8,800.00	\$8,800.00	\$8,800.00
Department Tota	al: Municipal Association Due	\$8,931.00	\$8,931.00	\$8,300.00	\$8,300.00	\$8,742.00	\$8,800.00		\$8,800.00
Department	1930	Judgements and Claim				\$6,742.00	\$6,600.00	\$8,800.00	\$8,800.00
Contractual Expe	ranen kilologia (n. 1919). Enses								
4000	Contractual Expense	\$89,000.00	\$89,863.50	\$91,000.00	\$91,000.00	\$91,292,33	\$00.700.00	# 00 700 00	•
Total: Contractua	al Expenses	\$89,000.00	\$89,863.50	\$91,000.00	\$91,000.00		\$92,700.00	\$92,700.00	\$92,700.00
Contractual Exp		φου,σου.συ	Ψου,υυυ.υυ	φθ1,000.00	\$81,000,00	\$91,292.33	\$92,700.00	\$92,700.00	\$92,700.00
4133	Liability & Casualty	\$2,479.10	\$1,615.60	\$10,000.00	\$10.000.00	#40 000 00	.	A	
Total: Contractua	,	\$2,479.10	\$1,615.60		\$10,000.00	\$12,326.03	\$5,000.00	\$5,000.00	\$5,000.00
		φ2,410.10	υσ.cισ,ιφ	\$10,000.00	\$10,000.00	\$12,326.03	\$5,000.00	\$5,000.00	\$5,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	1955	Payments in Lieu of Ta	(es						
Contractual Exp	<u>enses</u>	deducal and have a fall setter of steer and in terms	er broter er erester broeest room ter		I have been been been been about the first of the				n ne ig heng hen niselapak igaan lee agelik ye helik yik.
4000	Contractual Expense	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00
Total: Contractu	al Expenses	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00
Department Tot	al: Payments in Lieu of Taxes	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00
Department	1990	Contingency Account							
Personal Servic	<u>es</u>			delige de delegador de deservadores.		erek bir dali di Bala bir balan di Roberto Peda.			Appearance and Artist Property of the Appearance
1000	Personal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,671,127.00)	(\$1,671,127.00)
Total: Personal	Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,671,127.00)	(\$1,671,127.00)
Equipment - Vel	<u>nicles</u>								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500.1	Vehicle Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmer	nt - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses								
4000	Contractual Expense	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00
Total: Contractu	al Expenses	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00
Department Tot	al: Contingency Account	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	(\$1,171,127.00)	(\$1,171,127.00)
Department	2490	Community College Tu	ition						
Contractual Exp	enses	ek kapilang parawip apar elpan kirahpanelpa n		k rekra k merandak a Pulak direktir sud krakka	a papateras permenens plantaga papa ;	an introduction country of School School School in School in	tritoria, va kadarvar vila afladiska	e de la composição de la Colonia de Colonia	a Radina Radia washidigini dika Pusha T
4000	Contractual Expense	\$600,000.00	\$568,198.09	\$600,000.00	\$600,000.00	\$541,156.06	\$600,000.00	\$600,000.00	\$600,000.00
Total: Contractu	al Expenses	\$600,000.00	\$568,198.09	\$600,000.00	\$600,000.00	\$541,156.06	\$600,000.00	\$600,000.00	\$600,000.00
Department To	al: Community College Tuition	\$600,000.00	\$568,198.09	\$600,000.00	\$600,000.00	\$541,156.06	\$600,000.00	\$600,000.00	\$600,000.00
Department	2495	Columbia-Greene Com	m.Coll						
Contractual Exp	iedi kale i je vie je vikale i kale i kale. J <mark>enses</mark>	a and polonophy by by a physicism i by hyb	a Prinsia Pankarsharen, Prasina Pia erani	nd ad nggarag ing katilagi ng	gringring lage landstriktivalag varged it earts	anga an a marga a dagai ga an san sangagai a	rentia da de Hadasaketel da.C	A. 1969 A. 1993 A. 1993 A. 1993 A. 1993 A. 1995	Manharitan a strussiska september sept
4000	Contractual Expense	\$2,126,453.00	\$2,126,453.00	\$2,232,667.00	\$2,232,667.00	\$2,232,667.00	\$2,337,192.00	\$2,337,192.00	\$2,337,192.00
Total: Contractu	al Expenses	\$2,126,453.00	\$2,126,453.00	\$2,232,667.00	\$2,232,667.00	\$2,232,667.00	\$2,337,192.00	\$2,337,192.00	\$2,337,192.00
Department To	al: Columbia-Greene	\$2,126,453.00	\$2,126,453.00	\$2,232,667.00	\$2,232,667.00	\$2,232,667.00	\$2,337,192.00	\$2,337,192.00	\$2,337,192.00
Comm.Coll								r de la come l'imposition de la come. Colonia de la come de	

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General					2014 (0.040.500	ZOTA TERRATIVE	zo 14 Adopted
Department	2960	Educ of Handicapped	Child						
Personal Service	es					and a state of the second of the second	mene Aurolina mperekatikan.		m Briefu (Moro Bothe Pielel (Mary) -
1000	Personal Service	\$114,612.54	\$117,931.40	\$121,331.00	\$121,331.00	\$100,716.33	\$118,938.00	\$119,547.00	\$119,547.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$6,190.00	\$3,765.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$2,000.00	\$1,105.30	\$2,000.00	\$2,000.00	\$1,962.33	\$2,000,00	\$2,000.00	\$2,000.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	<u>Services</u>	\$123,302.54	\$123,302.54	\$124,331.00	\$124,331.00	\$102,678.66	\$121,938,00	\$122,547.00	\$122,547.00
Contractual Expe	enses					, ,,,,,,,,,	\$ 12 NJ200100	\$ 122,5*F7.00	Ψ122,347.00
4000	Contractual Expense	\$74,712.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$1,250.00	\$41.06	\$1,250,00	\$1,250.00	\$18.73	\$1,250.00	\$1,250.00	\$1,250.00
4021	Office Supplies	\$1,500.00	\$1,528.60	\$1,500,00	\$1,500.00	\$181.24	\$1,500.00	\$1,500.00	\$1,250.00
4023	Postage	\$300.00	\$73.17	\$300,00	\$300.00	\$195.89	\$300.00	\$300.00	\$300.00
4029	Travel	\$800,000.00	\$833,031.64	\$800,000,00	\$800,000.00	\$790,014.63	\$850,000.00	\$850,000,00	\$850,000,00
4043	Education/Training	\$2,588,146.00	\$2,663,439.83	\$2,588,146,00	\$2,588,146,00	\$2,177.826.03	\$2,600,000.00	\$2,600,000.00	,
4046	Insurance	\$12,450.00	\$13,930.36	\$12,450.00	\$12,450.00	\$16,670.79	\$12,450.00	\$12,450.00	\$2,600,000.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,430.00	\$12,450.00
Total: Contractua	al Expenses	\$3,478,358.45	\$3,512,044.66	\$3,403,646.00	\$3,403,646.00	\$2,984,907.31	\$3,465,500.00	· ·	\$0.00
Employee Benef	<u>iits</u>		, , ,	7-,,-	40, 100,0 10.00	Ψ2,004,007.01	φ3,403,300.00	\$3,465,500.00	\$3,465,500.00
8000	Employee Benefit	\$15,756.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#0.00	00.00
8010	Retirement	\$17,551.00	\$17,551.00	\$21,052.00	\$21,052.00	\$20,971.68	\$22,369.00	\$0.00	\$0.00
8030	FICA	\$8,592.00	\$8,968.21	\$9,511.00	\$9,511.00	\$7,371.24	\$22,389.00	\$22,369.00	\$22,369.00
8040	Workers' Compensation	\$3,279.00	\$3,263,00	\$3,675.00	\$3,675.00	\$3,675.00	•	\$9,098.00	\$9,098.00
8050	Unemployment	\$0.00	\$2,080.00	\$0.00	\$0.00	\$1,248.00	\$4,410.00	\$4,410.00	\$4,410.00
8055	Disability	\$263.00	\$263.00	\$188.00	\$188.00	φ1,246.00 \$188.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$34,686.00	\$46,254,70	\$58,264.00	\$58,264,00	•	\$188.00	\$188.00	\$188.00
		7- 1,777100	\$ 10,E0 1170	ΨΟΟ ₁ ΖΟ 1 .00	Ψ30,204.00	\$65,900.25	\$42,142.00	\$43,093.00	\$43,093.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	2960	Educ of Handicapped	Child						
8060.1000	Health InsRetirees	\$0.00	\$1,747.27	\$0.00	\$0.00	\$0.00	\$7,569.00	\$7,740.00	\$7,740.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$80,127.18	\$80,127.18	\$92,690.00	\$92,690.00	\$99,354.17	\$85,776.00	\$86,898.00	\$86,898.00
Department Tota	al: Educ of Handicapped Child	\$3,681,788.17	\$3,715,474.38	\$3,620,667.00	\$3,620,667.00	\$3,186,940.14	\$3,673,214.00	\$3,674,945.00	\$3,674,945.00
Department	2980	Cooperative Extensio	n						
Contractual Expe	enses							en 1995 herbere de ende de este de ende ende este de de de ende ende ende ende ende end	acadadan da mari mas
4000	Contractual Expense	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$0.00	\$0.00	\$0.00
Contractual Exp-	-Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$244,090.00	\$234,090.00	\$234,090.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,090.00	\$234,090.00	\$234,090.00
Department Tota	al: Cooperative Extension	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$244,090.00	\$234,090.00	\$234,090.00
Department Contractual Expe	2985	Libraries							
4000	Contractual Expense	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$38,245.00	\$32,700.00	\$32,700,00
Total: Contractua	·	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$38,245.00	\$32,700.00	\$32,700.00
Department Tota		\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$38.245.00	\$32,700.00	\$32,700.00
Department	3020	E911 Emergency Tele	phone						
Personal Service	deeninkaalokudustainelineliselaiti es	rei erei i hassociositi ese tis eseis	nga salawawa wa wakaza anga anta-	annen gunerilen erbestilte grantariere	er da adecidados de delas defendos.	s faces sind sint richalds			
1000	Personal Service	\$22,923,20	\$25,006.72	\$25,525.00	\$25,525.00	\$21,668,60	\$25,104.00	\$25,104.00	\$25,104.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$40.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		42.00	4.0.10	45,00	45.00	42.00	Ψ0.00	Ψ0.00	φ0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							zo 14 Adopted
Department	3020	E911 Emergency Teler	ohone						
<u>Equipment</u>						er will a marrie remedie a viller	1	u, ku fili fili mid induku ku fili midiku u	ele monetale della comenta
2000	Equipment	\$2,124.00	\$0.00	\$2,000.00	\$2,000.00	\$496.00	\$3,000.00	\$3,000.00	\$3,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$21,826.00	\$23,595.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$2,124.00	\$0.00	\$2,000.00	\$23,826.00	\$24,091.00	\$3,000.00	\$3,000.00	\$3,000.00
<u> Equipment - Cor</u>	nputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$11,775.00	\$11,775.00	\$11,775.00	\$5,000.00	\$5,000.00	\$5,000.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$11,775.00	\$11,775.00	\$11,775.00	\$5,000.00	\$5,000.00	\$5,000.00
Contractual Expe	enses								
4000	Contractual Expense	\$6,314.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$103,111.00	\$100,514.23	\$99,028.00	\$99,028.00	\$90,701.50	\$97,440.00	\$97,440.00	\$97,440.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$3,000.00	\$593.88	\$3,000.00	\$3,000.00	\$1,809.96	\$3,000.00	\$3,000.00	\$3,000.00
4023	Postage	\$300.00	\$34.02	\$300.00	\$300.00	\$35.42	\$200.00	\$200.00	\$200.00
4031	Telephone	\$87,000.00	\$97,515.98	\$100,000.00	\$100,000.00	\$102,333.92	\$142,000.00	\$120,000.00	\$120,000,00
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$2,100.00	\$2,100.00
4046	Insurance	\$0.00	\$1,801.87	\$0.00	\$0.00	\$1,849.04	\$0.00	\$1,900.00	\$1,900.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
4049	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	at Expenses	\$199,725.69	\$200,459.98	\$202,328.00	\$202,328.00	\$196,729.84	\$252,640.00	\$224,640.00	\$224,640.00
Employee Benef	its .								, ,
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$2,835.00	\$2,835.00	\$3,401.00	\$3,401.00	\$3,388.02	\$3,614.00	\$3,614.00	\$3,614,00
8030	FICA	\$2,181.00	\$1,916.11	\$1,905.00	\$1,905.00	\$1,657.64	\$1,920.00	\$1,920.00	\$1,920.00
8040	Workers' Compensation	\$820.00	\$816.00	\$1,225.00	\$1,225.00	\$1,225.00	\$1,470.00	\$1,470.00	\$1,470.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$66.00	\$66.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	À	General							
Department	3020	E911 Emergency Tele	phone						
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$5,902.00	\$5,633.11	\$6,594.00	\$6,594.00	\$6,333.66	\$7,067.00	\$7,067.00	\$7,067.00
<u>Transfers</u>									
9504.9000	Transfer to CIP	\$69,290.00	\$48,144.00	\$21,826.00	\$0.00	\$23,732.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$69,290.00	\$48,144.00	\$21,826.00	\$0.00	\$23,732.00	\$0.00	\$0.00	\$0.00
Department Tota	al: E911 Emergency Telephone	\$299,964.89	\$279,284.29	\$270,048.00	\$270,048.00	\$284,330.10	\$292,811.00	\$264,811.00	\$264,811.00
Department	3110	Sheriff							
Personal Service	<u>98</u>								
1000	Personal Service	\$1,815,377.03	\$1,743,537.14	\$1,743,624.00	\$1,783,624.00	\$1,663,731.20	\$1,786,372.00	\$1,790,952.00	\$1,790,952.00
1091	Compensatory Pay	\$0.00	\$1,482.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$13,000.00	\$12,607.90	\$15,000.00	\$15,000.00	\$12,932.65	\$16,390.00	\$16,390.00	\$16,390.00
1093	Longevity Stipend	\$29,300.00	\$18,366.67	\$18,900.00	\$18,900.00	\$38.47	\$18,900.00	\$18,900.00	\$18,900.00
1094	On Call Pay	\$0.00	\$19.00	\$0.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$63,000.00	\$50,274.45	· \$63,000.00	\$63,000.00	\$19,923.65	\$63,000.00	\$63,000.00	\$63,000.00
1096	Termination Pay	\$0.00	\$53,625.24	\$40,000.00	\$40,000.00	\$62,151.85	\$35,000.00	\$35,000.00	\$35,000.00
1098	207C Pay	\$0.00	\$33,177.65	\$0.00	\$0.00	\$4,978.17	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$148,000.00	\$156,462.46	\$166,000.00	\$166,000.00	\$214,464.73	\$198,000.00	\$198,000.00	\$198,000.00
Total: Personal S	Services	\$2,068,677.03	\$2,069,553.45	\$2,046,524.00	\$2,086,524.00	\$1,982,660.72	\$2,117,662.00	\$2,122,242.00	\$2,122,242.00
Equipment									
2000	Equipment	\$7,881.95	\$6,802.70	\$17,000.00	\$18,079.25	\$9,665.21	\$9,000.00	\$9,000.00	\$9,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Total: Equipmen	<u>t</u>	\$7,881.95	\$6,802.70	\$17,000.00	\$102,079.25	\$93,665.21	\$99,000.00	\$99,000.00	\$99,000.00
Equipment - Cor	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total. L-galpine	(- Compaters	φυ.υυ	φο.σο	ψ0.00	ψυ.ου	φ0.00	φυ.υυ	φ0.00	Φ 0.0

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	004 & T 4-41	004/51/
Fund	^	General			- Junger	Ainount	2014 Requested	2014 Tentative	2014 Adopted
Department	3110	Sheriff							
Equipment - Veh	ricles		N 1 + 10 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1	en er en skriver 1976 (1974 er 14 februare)	a mai akabesah ku malaysi Mulas		nura a aminari ali alindi mumba.	da bar kumus mesesikk babas.	
2500	Equipment - Vehicles	\$41,609.16	\$41,609.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500.1	Vehicle Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Vehicles	\$41,609.16	\$41,609.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses							77.22	\$0.00
4000	Contractual Expense	(\$15,155.08)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$6,801.00	\$5,729.00	\$7,111.00	\$7,111.00	\$11,669.00	\$9,494.00	\$9,494.00	\$9,494,00
4013	Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$317.96	\$1,000.00	\$1,000.00	\$1,000.00
4014	Automobile Expense	\$162,927.09	\$155,889.12	\$165,000.00	\$172,893.19	\$155,260.43	\$175,000.00	\$150,000.00	\$150,000.00
4019	Rent / Lease	\$3,300.00	\$2,913.86	\$3,300.00	\$3,300.00	\$3,955.67	\$3,300,00	\$3,300.00	\$3,300.00
4020	Association Dues	\$400.00	\$542.20	\$400.00	\$400.00	\$200.00	\$400.00	\$400.00	\$400.00
4021	Office Supplies	\$7,000.00	\$3,186.41	\$7,000.00	\$7,000.00	\$3,536.69	\$6,000.00	\$6,000.00	\$6,000.00
4021.1000	Supplies	\$5,740.27	\$5,887.65	\$1,500.00	\$1,518.90	\$1,377.89	\$1,500,00	\$1,500.00	\$1,500.00
4023	Postage	\$3,200.00	\$2,876.77	\$3,200.00	\$3,200.00	\$2,738.27	\$3,200.00	\$3,200.00	\$3,200.00
4027	Printing Fees	\$1,200.00	\$727.71	\$1,200.00	\$1,200.00	\$110.20	\$900.00	\$900.00	\$900.00
4029	Travel	\$3,000.00	\$1,889.83	\$3,000.00	\$3,000.00	\$1,911.28	\$2,700.00	\$2,700.00	\$2,700.00
4031	Telephone	\$9,800.00	\$7,017.09	\$9,800.00	\$9,800.00	\$6,876.58	\$7,900.00	\$7,900.00	\$7,900.00
4043	Education/Training	\$7,600.00	\$5,345.49	\$7,600.00	\$7,600.00	\$7,414.37	\$7,600.00	\$7,600.00	\$7,600.00
4046	Insurance	\$64,000.00	\$90,918.94	\$64,000.00	\$64,000.00	\$102,613.06	\$64,000.00	\$110,000.00	\$110,000.00
4047	Sub Contractors	\$34,000.00	\$26,391.02	\$34,000.00	\$34,000.00	\$20,550.49	\$24,000.00	\$24,000.00	\$24,000.00
4048	Uniforms	\$8,800.00	\$5,910.66	\$8,800.00	\$8,800.00	\$5,972.33	\$8,800.00	\$8,800.00	\$8,800.00
4049	Miscellaneous	\$12,900.00	\$10,000.30	\$12,900.00	\$12,900.00	\$6,847.18	\$11,500.00	\$7,500.00	\$7,500.00
4075	Investigations	\$3,000.00	\$871.00	\$3,000.00	\$3,000.00	\$1,271.69	\$3,000.00	\$3,000.00	\$3,000.00
4076	Legal Expense	\$3,000.00	\$510.30	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
4078	Medical Expenses	\$4,500.00	\$1,670.00	\$5,000.00	\$5,000.00	\$1,605.00	\$5,000.00	\$5,000.00	\$5,000.00
Total: Contractua	l Expenses	\$326,013.28	\$328,277.35	\$339,811.00	\$347,723.09	\$334,228.09	\$338,294.00	\$355,294.00	\$355,294.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	3110	Sheriff							
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4504	Anti Drug Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$86,652.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$384,491.00	\$384,491.00	\$461,192.00	\$461,192.00	\$459,432.36	\$490,051,00	\$490,051.00	\$490,051.00
8030	FICA	\$153,432.00	\$152,201.69	\$156,273.00	\$156,273.00	\$148,013.83	\$136,098.00	\$136,098.00	\$136,098.00
8040	Workers' Compensation	\$33,597.00	\$33,442.00	\$51,453.00	\$51,453.00	\$51,453.00	\$61,744.00	\$61,744.00	\$61,744.00
8050	Unemployment	\$0.00	\$1,204.48	\$0.00	\$0.00	\$192.61	\$0.00	\$0.00	\$0.00
8055	Disability	\$2,238.00	\$2,238.00	\$2,634.00	\$2,634.00	\$2,634.00	\$2,634.00	\$2,634.00	\$2,634.00
8060	Health Insurance	\$306,639.00	\$485,255.57	\$338,304.00	\$338,304.00	\$408,103.62	\$370,898.00	\$379,264.00	\$379,264.00
8060.1000	Health InsRetirees	\$161,396.00	\$69,661.35	\$139,510.00	\$139,510.00	\$137,954.74	\$257,360.00	\$263,165.00	\$263,165.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$1,128,445.21	\$1,128,494.09	\$1,149,366.00	\$1,149,366.00	\$1,207,784.16	\$1,318,785.00	\$1,332,956.00	\$1,332,956.00
<u>Transfers</u>		•							
9504.9000	Transfer to CIP	\$75,000.00	\$75,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$75,000.00	\$75,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Sheriff	\$3,647,626.63	\$3,649,736.75	\$3,636,701.00	\$3,685,692.34	\$3,618,338.18	\$3,873,741.00	\$3,909,492.00	\$3,909,492.00
Department	3140	Probation							
Personal Service	and i replice providence e icrea is normale. <mark>ES</mark>	militar inter, inclipes, esci pe tabe treeti debe i				Petrikti kirki ketiva kuleati kiraasi autot	(ggri ggri ag daga gaga lamban wan dipansi bunsuy)	e fan hei fin heine seer i heak dik út die diktef fe	Reference a financial and a com-
1000	Personal Service	\$645,096.28	\$667,894.70	\$672,957.00	\$683,457.00	\$574,133.44	\$672,296.00	\$673,358.00	\$673,358.00
1091	Compensatory Pay	\$17,250.00	\$0.00	\$17,250.00	\$17,250.00	\$170.37	\$17,250.00	\$17,250.00	\$17,250.00
1092	Health Ins. Buy-Out	\$6,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$30,000.00	\$30,865.58	\$30,000.00	\$30,000.00	\$11,029.71	\$31,000.00	\$31,000.00	\$31,000.00
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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A STATE OF THE STA	General							
Department	3140	Probation							
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal 9	Services	\$704,260.28	\$704,260.28	\$725,707.00	\$736,207.00	\$585,333.52	\$726,546.00	\$727,608.00	\$727,608.00
<u>Equipment</u>									
2000	Equipment	\$1,042.79	\$1,042.79	\$3,400.00	\$3,400.00	\$1,944.83	\$3,400.00	\$3,400.00	\$3,400.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$45,000.00	\$43,643.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$1,042.79	\$1,042.79	\$3,400.00	\$48,400.00	\$45,587.83	\$3,400.00	\$3,400.00	\$3,400.00
Equipment - Con	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Equipment - Veh	nicles								• • • • •
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	<u>enses</u>							, ,,,,,	40.00
4000	Contractual Expense	(\$3,756.44)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$500.00	\$233.09	\$500.00	\$500.00	\$584.09	\$750.00	\$500.00	\$500.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$3,600.00	\$2,973.41	\$3,600.00	\$3,600.00	\$2,456.06	\$3,600.00	\$3,600.00	\$3,600.00
4023	Postage	\$1,400.00	\$1,230.76	\$1,400.00	\$1,400.00	\$833.18	\$1,400,00	\$1,400.00	\$1,400.00
4029	Travel	\$4,000.00	\$2,498.57	\$4,000.00	\$4,000.00	\$1,518.67	\$4,000.00	\$4,000.00	\$4,000.00
4031	Telephone	\$3,500.00	\$2,759.70	\$3,500.00	\$3,500.00	\$2,165.22	\$3,500.00	\$3,500.00	\$3,500.00
4032	Computer Network	\$450.00	\$400.00	\$500.00	\$500.00	\$400.00	\$500,00	\$500.00	\$500.00
4043	Education/Training	\$7,000.00	\$6,519.52	\$7,000.00	\$7,000.00	\$1,021.27	\$7,000.00	\$7,000.00	\$7,000.00
4046	Insurance	\$5,600.00	\$5,616.41	\$5,600.00	\$5,600.00	\$6,620.15	\$5,600.00	\$5,600.00	\$5,600.00
4076	Legal Expense	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4078	Medical Expenses	\$4,000.00	\$4,262.10	\$4,000.00	\$4,000.00	\$327.29	\$4,000.00	\$4,000.00	\$4,000.00
Total: Contractua	al Expenses	\$26,293.56	\$26,543.56	\$30,100.00	\$30,100.00	\$15,925.93	\$30,350.00		
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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	3140	Probation							
Contractual Exp-	Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>its</u>								
8000	Employee Benefit	\$37,976.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$96,952.00	\$96,952.00	\$116,292.00	\$116,292.00	\$115,848.30	\$123,569.00	\$123,569.00	\$123,569.00
8030	FICA	\$42,701.00	\$52,279.60	\$55,495.00	\$56,205.00	\$43,270,57	\$51,041.00	\$51,041.00	\$51,041.00
8040	Workers' Compensation	\$10,653.00	\$10,604.00	\$15,926.00	\$15,926.00	\$15,926.00	\$19,111.00	\$19,111.00	\$19,111.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$856.00	\$856.00	\$815.00	\$815.00	\$815.00	\$815.00	\$815.00	\$815.00
8060	Health Insurance	\$168,582.00	\$203,831.51	\$192,257.00	\$192,257.00	\$240,455.13	\$247,730.00	\$253,318.00	\$253,318.00
8060.1000	Health InsRetirees	\$6,460.00	\$9,186.69	\$5,884.00	\$5,884.00	\$5,818.40	\$7,569.00	\$7,740.00	\$7,740.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$364,180.20	\$373,709.80	\$386,669.00	\$387,379.00	\$422,133.40	\$449,835.00	\$455,594.00	\$455,594.00
<u>Transfers</u>									
9504.9000	Transfer to CIP	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Probation	\$1,095,776.83	\$1,105,556.43	\$1,190,876.00	\$1,202,086.00	\$1,068,980.68	\$1,217,631.00	\$1,216,702.00	\$1,216,702.00
Department	3141	Alternative to Incarcerat							
Personal Service	3 8					ender literi ed lesional ed especuleries. Le	lindeninina, nenali mesesa in ini di	o e sucho e ociono o onno esterne de pre ple pe	d edelleded allades as to Va
1000	Personal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,447.00	\$10,447.00	\$10,447.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General					LOT- HOUSE STORY	2014 Tellialive	zo14 Adopted
Department	3141	Alternative to Incarce	at						
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,447.00	\$10,447.00	\$10,447.00
Contractual Expe	enses								. ,
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4049	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>its</u>							,	*****
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,605.00	\$1,605.00	\$1,605,00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,605.00	\$1,605.00	\$1,605.00
Department Tota	al: Alternative to Incarcerat	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$12,052.00	\$12,052.00	\$12,052.00
Department	3150	Jail							\$12,032.00
Personal Service	3 <u>8</u>	in Len II. (1) (1) a (1) a (2) (4) (4) (4) (1) (1) a basel (Heldeli Decimie met melegiji ke jimet in		dres sus de les se dede.	t i che Più bia carrieri			
1000	Personal Service	\$1,922,006.74	\$1,954,230.99	\$1,770,036.00	\$1,770,036,00	\$1,575,705,03	\$1,931,112.00	\$2,005,557.00	\$2,005,557.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$44,000.00	\$37,815.59	\$44,000.00	\$44,000.00	\$18,735.53	\$20,439.00	\$20,439.00	• • • • •
1093	Longevity Stipend	\$8,000.00	\$7,900,00	\$8,000,00	\$8,000.00	\$0.00	\$8,000.00		\$20,439.00
1094	On Call Pay	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00 \$0.00	\$8,000.00
1095	Vacation Buy-backs	\$57,000.00	\$59,020.32	\$70,000.00	\$70,000.00	\$16,639.08	\$70,000.00		\$0.00
1096	Termination Pay	\$0.00	\$1,720.12	\$0.00	\$0.00	\$2,832.44	\$0.00	\$70,000.00 \$0.00	\$70,000.00
1098	207C Pay	\$41,000.00	\$47,566.41	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	3150	Jail							
1099	Personal Service Overtime	\$214,000.00	\$178,087.11	\$214,000.00	\$214,000.00	\$265,133.16	\$300,000.00	\$275,000.00	\$275,000.00
Total: Personal S	Services	\$2,286,006.74	\$2,286,340.54	\$2,147,036.00	\$2,147,036.00	\$1,879,045.24	\$2,329,551.00	\$2,378,996.00	\$2,378,996.00
Equipment									
2000	Equipment	\$16,264.59	\$11,255.69	\$9,500.00	\$11,489.00	\$5,995.27	\$9,500.00	\$9,500.00	\$9,500.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$15,000.00	\$2,161.87	\$75,000.00	\$25,000.00	\$25,000.00
Total: Equipmen	<u>t</u>	\$16,264.59	\$11,255.69	\$9,500.00	\$26,489.00	\$8,157.14	\$84,500.00	\$34,500.00	\$34,500.00
Contractual Expe	<u>enses</u>								
4000	Contractual Expense	(\$302,774.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$11,225.00	\$10,225.00	\$16,925.00	\$16,925.00	\$10,225.00	\$16,925.00	\$16,925.00	\$16,925.00
4013	Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$383.92	\$5,000.00	\$5,000.00	\$5,000.00
4019	Rent / Lease	\$4,000.00	\$508.64	\$3,000.00	\$3,000.00	\$505.67	\$4,200.00	\$1,500.00	\$1,500.00
4021	Office Supplies	\$5,000.00	\$2,510.92	\$4,000.00	\$4,000.00	\$2,939.11	\$4,000.00	\$4,000.00	\$4,000.00
4021.1000	Supplies	\$7,500.00	\$4,281.50	\$7,500.00	\$7,500.00	\$1,477.56	\$7,500.00	\$3,500.00	\$3,500.00
4023	Postage	\$600.00	\$430.39	\$600.00	\$600.00	\$389.24	\$600.00	\$600.00	\$600.00
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$79,721.00	\$79,721.00
4043	Education/Training	\$4,500.00	\$807.20	\$3,500.00	\$3,500.00	\$3,332.33	\$3,500.00	\$3,500.00	\$3,500.00
4045	Food	\$80,000.00	\$86,261.96	\$85,000.00	\$85,000.00	\$73,268.51	\$85,000.00	\$85,000.00	\$85,000.00
4046	Insurance	\$20,000.00	\$26,782.40	\$20,000.00	\$20,000.00	\$29,405.15	\$30,000.00	\$30,000.00	\$30,000.00
4048	Uniforms	\$9,800.00	\$3,419.31	\$8,900.00	\$8,900.00	\$4,092.31	\$8,900.00	\$8,900.00	\$8,900.00
4049	Miscellaneous	\$12,500.00	\$16,842.13	\$12,500.00	\$12,500.00	\$13,571.76	\$14,500.00	\$12,500.00	\$12,500.00
4070	Boarding Prisoners	\$850,000.00	\$549,855.00	\$750,000.00	\$750,000.00	\$791,165.00	\$1,250,000.00	\$1,100,000.00	\$1,100,000.00
4076	Legal Expense	\$3,000.00	\$13,814.09	\$25,000.00	\$25,000.00	\$7,531.46	\$15,000.00	\$15,000.00	\$15,000.00
4078	Medical Expenses	\$130,000.00	\$141,092.45	\$130,000.00	\$130,000.00	\$130,257.83	\$130,000.00	\$130,000.00	\$130,000.00
4078.1000	Medical Exp Drug Test	\$5,800.00	\$2,080.00	\$5,800.00	\$5,800.00	\$2,145.00	\$5,800.00	\$5,800.00	\$5,800.00
Total: Contractua	al Expenses	\$841,150.99	\$858,910.99	\$1,072,725.00	\$1,072,725.00	\$1,070,689.85	\$1,585,925.00	\$1,501,946.00	\$1,501,946.00
Employee Benef	<u> </u>								
8000	Employee Benefit	\$136,285.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$336,655.00	\$336,655.00	\$403,813.00	\$403,813.00	\$402,272.29	\$429,082.00	\$504,662.00	\$504,662.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	1 A	General							AVIT TOOKS
Department	3150	Jail							
8030	FICA	\$142,238.00	\$168,150.36	\$167,628.00	\$167,628.00	\$141,010.16	\$149,295.00	\$160,089.00	\$160,089.00
8040	Workers' Compensation	\$36,873.00	\$36,705.00	\$53,903.00	\$53,903.00	\$53,903.00	\$64,684.00	\$64,684.00	\$64,684.00
8050	Unemployment	\$0.00	\$1,620.00	\$0.00	\$0.00	\$8,910.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$2,831.00	\$2,831.00	\$2,759.00	\$2,759.00	\$2,759.00	\$2,759.00	\$2,759.00	\$2,759.00
8060	Health Insurance	\$339,310.00	\$443,175.19	\$356,282.00	\$356,282.00	\$456,279.99	\$493,529.00	\$472,786.00	\$472,786.00
8060.1000	Health InsRetirees	\$136,390.00	\$168,848.75	\$122,223.00	\$122,223.00	\$120,860.45	\$156,557.00	\$149,977.00	\$149,977.00
8060.2000	Health ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$1,130,582.91	\$1,157,985.30	\$1,106,608.00	\$1,106,608.00	\$1,185,994.89	\$1,295,906.00	\$1,354,957.00	\$1,354,957.00
<u>Transfers</u>									
9504.9000	Transfer to CIP	\$25,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$25,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Jail	\$4,299,005.23	\$4,314,492.52	\$4,350,869.00	\$4,352,858.00	\$4,143,887.12	\$5,295,882.00	\$5,270,399.00	\$5,270,399.00
Department Personal Service	3315 <u>38</u>	Stop D.W.I.							
1000	Personal Service	\$21,000.00	\$11,602.16	\$21,000.00	\$21,000.00	\$13,001.04	\$12,000.00	\$12,000.00	\$12,000.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$21,000.00	\$11,602.16	\$21,000.00	\$21,000.00	\$13,001.04	\$12,000.00	\$12,000.00	\$12,000.00
Equipment						, ,	7 := 122.22	Ţ/ L ,000.00	Ψ12,000.00
2000	Equipment	\$2,500.00	\$370.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
Total: Equipmen	<u>t</u>	\$2,500.00	\$370.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
Contractual Expe	<u>enses</u>			-	. , ==	, = 100	72,233.00	ψο,οσσ.οσ	ψο,οσο.οσ
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
4021	Office Supplies	\$200.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	3315	Stop D.W.I.							litare e la Miller de Cello Dife. Senti l'angun, per l'incepto an
4023	Postage	\$100.00	\$1.10	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
4029	Travel	\$35.00	\$0.00	\$35.00	\$35.00	\$0.00	\$35.00	\$35.00	\$35.00
4031	Telephone	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500,00	\$500.00	\$500.00
4041	Advertising	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$45.90	\$1,500.00	\$1,500.00	\$1,500.00
4043	Education/Training	\$2,500.00	\$150.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,704.00	\$2,704.00
4046	Insurance	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
4049	Miscellaneous	\$2,000.00	\$494.59	\$1,500.00	\$1,500.00	\$772.66	\$1,500.00	\$1,500.00	\$1,500.00
4092	Road Patrols	\$15,000.00	\$16,562.01	\$15,000.00	\$15,000.00	\$22,022.19	\$15,000.00	\$15,000.00	\$15,000.00
Total: Contractu	al Expenses	\$22,335.00	\$17,207.70	\$24,135.00	\$24,135.00	\$22,840.75	\$24,135.00	\$23,839.00	\$23,839.00
Contractual Exp	-Contract								
4400	Contracts	\$97,319.00	\$92,000.00	\$98,000.00	\$98,000.00	\$69,750.00	\$98,000.00	\$98,000.00	\$98,000.00
Total: Contractu	al Exp-Contract	\$97,319.00	\$92,000.00	\$98,000.00	\$98,000.00	\$69,750.00	\$98,000.00	\$98,000.00	\$98,000.00
Employee Bene	fits .								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$8,897.00	\$8,897.00	\$10,672.00	\$10,672.00	\$10,631.28	\$11,340.00	\$11,340.00	\$11,340.00
8030	FICA	\$4,124.00	\$874.40	\$1,606.00	\$1,606.00	\$980.55	\$919.00	\$919.00	\$919.00
8040	Workers' Compensation	\$1,639.00	\$1,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$132.00	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$497.34	\$0.00	\$0.00	\$3,500.24	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$11,269.00	\$10,558.14	\$9,666.00	\$9,666.00	\$9,558.24	\$13,120.00	\$13,416.00	\$13,416.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$26,061.00	\$22,589.88	\$21,944.00	\$21,944.00	\$24,670.31	\$25,379.00	\$25,675.00	\$25,675.00
Department Tot	al: Stop D.W.l.	\$169,215.00	\$143,769.74	\$168,579.00	\$168,579.00	\$130,262.10	\$163,014.00	\$163,014.00	\$163,014.00
Department	3410	Emergency Services							
Personal Servic	es					innederal eden beri sylederel e lindber b	ini mamining in iniciation of	or account of the section of a page .	edeared except as our ase that of
1000	Personal Service	\$737,149.19	\$702,784.12	\$858,363.00	\$858,363.00	\$670,207.77	\$897,648.00	\$940,195.00	\$940,195.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$18,166.00	\$14,173.67	\$18,166.00	\$18,166.00	\$10,433.94	\$11,383.00	\$11,383.00	\$11,383.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General						AVI-7 TOTALIVO	zora Adopted
Department	3410	Emergency Services							
1093	Longevity Stipend	\$6,000.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$5,000.00	\$12,388.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$23,965.56	\$0.00	\$0.00	\$304.96	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$58,000.00	\$64,894.15	\$58,000.00	\$58,000.00	\$60,382.45	\$58,000.00	\$58,000.00	\$58,000.00
Total: Personal S	Services	\$824,315.19	\$824,455.51	\$934,529.00	\$934,529.00	\$741,329.12	\$967,031.00	\$1,009,578.00	\$1,009,578.00
<u>Equipment</u>									
2000	Equipment	\$15,691.94	\$14,487.74	\$30,000.00	\$35,431.20	\$24,724.61	\$31,000.00	\$30,000.00	\$30,000.00
Total: Equipment	<u>t</u>	\$15,691.94	\$14,487.74	\$30,000.00	\$35,431.20	\$24,724.61	\$31,000.00	\$30,000.00	\$30,000.00
Equipment - Veh	icles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses								
4000	Contractual Expense	(\$3,954.26)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$42,359.00	\$50,459.74	\$44,268.00	\$44,268.00	\$44,905.39	\$48,420.00	\$48,420.00	\$48,420.00
4014	Automobile Expense	\$4,000.00	\$954.16	\$4,000.00	\$4,000.00	\$448.16	\$4,000.00	\$2,000.00	\$2,000.00
4019	Rent / Lease	\$16,750.00	\$4,324.23	\$16,750.00	\$16,750.00	\$613.27	\$16,750.00	\$16,750.00	\$16,750.00
4021	Office Supplies	\$4,500.00	\$11,221.30	\$4,500.00	\$5,003.00	\$4,788.60	\$4,500.00	\$4,500.00	\$4,500.00
4023	Postage	\$300.00	\$288.73	\$300.00	\$300.00	\$55.32	\$300.00	\$300.00	\$300.00
4027	Printing Fees	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$8,000.00	\$7,872.94	\$8,000.00	\$8,000.00	\$4,009.28	\$7,000.00	\$7,000.00	\$7,000.00
4031	Telephone	\$37,000.00	\$43,317.34	\$37,000.00	\$37,000.00	\$37,063.87	\$37,000.00	\$37,000.00	\$37,000.00
4033	Utilities	\$32,000.00	\$31,625.77	\$32,000.00	\$32,000.00	\$25,217.51	\$32,000.00	\$32,000.00	\$32,000.00
4043	Education/Training	\$3,000.00	\$4,213.05	\$5,000.00	\$5,000.00	\$5,919.79	\$3,000.00	\$3,000.00	\$3,000.00
4046	Insurance	\$7,500.00	\$10,731.84	\$7,500.00	\$7,500.00	\$12,380.81	\$10,735.00	\$10,735.00	\$10,735.00
4047	Sub Contractors	\$24,924.00	\$0.00	\$0.00	\$19,758.00	\$19,758.00	\$0.00	\$0.00	\$0.00
4048	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
4049	Miscellaneous	\$5,461.00	\$4,200.00	\$0.00	\$0.00	\$373.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	3410	Emergency Services							
4076	Legal Expense	\$2,000.00	\$6,988.20	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Total: Contractua	al Expenses	\$183,839.74	\$176,197.30	\$161,318.00	\$181,579.00	\$155,533.00	\$168,705.00	\$166,705.00	\$166,705.00
Contractual Exp-	-Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Grants								
4500	Grants	\$14,471.33	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$14,471.33	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>iits</u>								
8000	Employee Benefit	\$29,927.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$102,671.00	\$102,671.00	\$123,152.00	\$123,152.00	\$122,682.12	\$130,859.00	\$130,859.00	\$130,859.00
8030	FICA	\$63,082.00	\$61,864.02	\$68,431.00	\$68,431.00	\$54,840.41	\$67,152.00	\$67,152.00	\$67,152.00
8040	Workers' Compensation	\$18,846.00	\$18,760.00	\$34,302.00	\$34,302.00	\$34,302.00	\$41,163.00	\$41,163.00	\$41,163.00
8050	Unemployment	\$0.00	\$19.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$988.00	\$988.00	\$1,756.00	\$1,756.00	\$1,756.00	\$1,756.00	\$1,756.00	\$1,756.00
8060	Health Insurance	\$166,103.00	\$170,431.35	\$151,365.00	\$151,365.00	\$208,273.72	\$236,510.00	\$241,845.00	\$241,845.00
8060,1000	Health InsRetirees	\$37,850.00	\$64,739.52	\$43,669.00	\$43,669.00	\$43,182.17	\$59,140.00	\$60,474.00	\$60,474.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$419,467.21	\$419,473.77	\$422,675.00	\$422,675.00	\$465,036.42	\$536,580.00	\$543,249.00	\$543,249.00
Department Tot	al: Emergency Services	\$1,457,785.41	\$1,434,614.32	\$1,548,522.00	\$1,576,664.20	\$1,386,623.15	\$1,703,316.00	\$1,749,532.00	\$1,749,532.00
Department	3610	Electrical Examiners, E	3D						
Personal Service	en perene en erene e BS	use di endre dus la reci e une dire dire preum dumb medimente med		l alederando es l'altro ed edectes lo	en eus al all aus l'eut di d'étiels (in)	profesional operative profesionale and ever	arang paga baan dalawa, bigipi,		r Brothreither (2004)
1000	Personal Service	\$16,273.00	\$16,345.45	\$16,273.00	\$16,273.00	\$14,381.30	\$16,273.00	\$16,273.00	\$16,273.00
1092	Health Ins. Buy-Out	\$0.00	\$627.91	\$0.00	\$0.00	\$261.75	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$48.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	<u>Services</u>	\$16,273.00	\$17,021.97	\$16,273.00	\$16,273.00	\$14,643.05	\$16,273.00	\$16,273.00	\$16,273.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General				All of the second	2014 Regaested	2014 (CIRALIVE	2014 Adopted
Department	3610	Electrical Examiners, BD							
Equipment				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			ern market mag 44, 4 g Mg Martin sekaladi.	e trom, a neme te color finița orașe d	4 F 4 F 4 B 1 M 1 M 2 M 2 M 4 M 4 M 1 M 1 M
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment	!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses								,
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$821.00	\$8.69	\$821.00	\$821.00	\$0.00	\$821.00	\$250.00	\$250.00
4023	Postage	\$503.00	\$461.59	\$503.00	\$503.00	\$276.33	\$503.00	\$300.00	\$300.00
4027	Printing Fees	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$900.00	\$200.00	\$200.00
4029	Travel	\$900.00	\$830.02	\$900.00	\$900.00	\$606.41	\$900.00	\$750.00	\$750.00
4031	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$67.00	\$100.88	\$67.00	\$67.00	\$116,28	\$67.00	\$150.00	\$150.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4049	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$3,191.00	\$1,401.18	\$3,191.00	\$3,191.00	\$999.02	\$3,191.00	\$1,650.00	\$1,650.00
Employee Benefi	<u>its</u>							, ,	4 1,000.00
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$364.00	\$364.00	\$436.00	\$436.00	\$434.34	\$464.00	\$464,00	\$464.00
8030	FICA	\$1,245.00	\$1,301.70	\$1,244.00	\$1,244.00	\$1,119.88	\$1,245.00	\$1,245.00	\$1,245.00
8040	Workers' Compensation	\$4,917.00	\$4,894.00	\$6,125.00	\$6,125.00	\$6,125.00	\$7,350.00	\$7,350.00	\$7,350.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$314.00	\$314.00	\$314.00	\$314.00	\$314.00	\$314.00
8060	Health Insurance	\$0.00	\$77.94	\$0.00	\$0.00	\$44.12	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee I	<u>Benefits</u>	\$6,526.00	\$6,637.64	\$8,119.00	\$8,119.00	\$8,037.34	\$9,373.00	\$9,373,00	\$9,373.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	3645	Homeland Security	rete l'he heath eilir Lithia Calaintean na Alamanach						
Personal Service	<u>88</u>								
1000	Personal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110.1000	Sheriff PS	\$16,750.00	\$1,199.94	\$0.00	\$15,550.00	\$0.00	\$0.00	\$0.00	\$0.00
3410.1000	Emergency Services PS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010.1000	PHN PS	\$7,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$23,875.00	\$1,199.94	\$0.00	\$15,550.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110.2000	Sheriff Equipment	\$83,702.16	\$69,273.48	\$0.00	\$14,428.00	\$14,270.56	\$0.00	\$0.00	\$0.00
3410.2000	Emergency Services Eq	\$837,321.64	\$154,489.27	\$0.00	\$599,069.69	\$147,696.44	\$0.00	\$0,00	\$0.00
4010.2000	PHN Equipment	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment	t	\$926,623.80	\$223,762.75	\$0.00	\$613,497.69	\$161,967.00	\$0.00	\$0.00	\$0.00
Equipment - Veh	icles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	<u>enses</u>								
3110.4000	Sheriff Contractual	\$32,459.53	\$1,475.03	\$0.00	\$30,984.00	\$0.00	\$0.00	\$0.00	\$0.00
3410.4000	Emergency Service Contr.	\$462,800.00	\$101,350.00	\$0.00	\$461,450.00	\$111,280.56	\$0.00	\$0.00	\$0.00
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010.4000	PHN Contractual	\$16,242.03	\$13,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$511,501.56	\$116,815.03	\$0.00	\$492,434.00	\$111,280.56	\$0.00	\$0.00	\$0.00
Contractual Exp-	-Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>its</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General						20,7 (Citative	2014 Adopteu
Department	3645	Homeland Security							
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Homeland Security	\$1,462,000.36	\$341,777.72	\$0.00	\$1,121,481.69	\$273,247.56	\$0.00	\$0.00	\$0.00
Department	4010	Public Health							
Personal Service	<u>98</u>	i de de la la la la la la de la de la	e display of a contract terms of a president of the contract o		in Processor, P. C. A. Propins for the form of a souther	an estator de la del BAR BART			등 보기에 하시아 하는 및 50%. -
1000	Personal Service	\$1,039,804.55	\$1,055,289.50	\$819,700.00	\$819,700.00	\$676,913.84	\$746,687.00	\$609,369.00	\$609,369,00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$37,284.00	\$40,970.27	\$31,000.00	\$31,000.00	\$28,088.20	\$29,076.00	\$29,076.00	\$29,076.00
1093	Longevity Stipend	\$20,400.00	\$14,650.00	\$9,600.00	\$9,600.00	\$7,724.95	\$9,100.00	\$9,100.00	\$9,100.00
1094	On Call Pay	\$18,250.00	\$12,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$6,000.00	\$5,115.76	\$6,000.00	\$6,000.00	\$4,762.80	\$6,000.00	\$6,000.00	\$6,000,00
1096	Termination Pay	\$12,000.00	\$20,781.70	\$12,000.00	\$12,000.00	\$47,467.18	\$12,000.00	\$12,000.00	\$12,000.00
1097	Education/Certification	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
1099	Personal Service Overtime	\$20,000.00	\$3,681.32	\$5,000.00	\$5,000.00	\$385.66	\$5,000.00	\$5,000.00	\$5,000.00
Total: Personal S	Services	\$1,153,738.55	\$1,153,738.55	\$883,300.00	\$883,300.00	\$765,842.63	\$808,363.00	\$671,045.00	\$671,045.00
<u>Equipment</u>							, , , , , , , , ,	43.7,	#21 1,0 10100
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Cor	nputers						,	40.00	\$0.00
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Veh	icles						¥1.55	\$ 0,5 0	ψ0.00
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
Total: Equipmen	t - Vehicles	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe				¥•	40.00	Ψ0.00	ψ5.00	φυ.υυ	Φ0,00
4000	Contractual Expense	(\$33,806.06)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A MARINE	General							
Department	4010	Public Health							
4011	Maintenance Agreements	\$15,500.00	\$12,883.87	\$5,150.00	\$5,150.00	\$2,791.08	\$4,550.00	\$3,000.00	\$3,000.00
4013	Repairs	\$400.00	\$80.00	\$400.00	\$400.00	\$63.12	\$400.00	\$400.00	\$400.00
4014	Automobile Expense	\$29,173.00	\$17,078.01	\$12,000.00	\$12,000.00	\$4,643.20	\$10,000.00	\$6,000.00	\$6,000.00
4019	Rent / Lease	\$5,500.00	\$536.60	\$1,500.00	\$1,500.00	\$915.58	\$1,500.00	\$1,500.00	\$1,500.00
4020	Association Dues	\$2,600.00	\$1,172.50	\$4,400.00	\$4,400.00	\$1,211.00	\$4,450.00	\$2,500.00	\$2,500.00
4021	Office Supplies	\$6,500.00	\$3,099.94	\$5,000.00	\$5,000.00	\$1,401.92	\$5,000.00	\$3,500.00	\$3,500.00
4023	Postage	\$1,200.00	\$589.05	\$1,000.00	\$1,000.00	\$549.90	\$1,000.00	\$1,000.00	\$1,000.00
4024	Audit Expense	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
4027	Printing Fees	\$500.00	\$0.00	\$500.00	\$500.00	\$120.00	\$500.00	\$500.00	\$500.00
4029	Travel	\$9,500.00	\$2,479.63	\$3,500.00	\$3,500.00	\$2,741.11	\$3,500.00	\$3,500.00	\$3,500.00
4031	Telephone	\$15,000.00	\$5,489.16	\$8,790.00	\$8,790.00	\$3,282.18	\$7,690.00	\$6,000.00	\$6,000.00
4033	Utilities	\$1,680.00	\$1,471.60	\$1,800.00	\$1,800.00	\$749.00	\$1,800.00	\$1,800.00	\$1,800.00
4041	Advertising	\$500.00	\$1,089.18	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
4043	Education/Training	\$5,720.00	\$1,189.96	\$3,000.00	\$3,000.00	\$928.98	\$3,000.00	\$3,000.00	\$3,000.00
4046	Insurance	\$22,080.00	\$33,122.22	\$12,000.00	\$12,000.00	\$16,279.18	\$12,000.00	\$12,000.00	\$12,000.00
4047	Sub Contractors	\$30,000.00	\$55,097.57	\$7,500.00	\$134,500.00	\$89,559.06	\$7,500.00	\$7,500.00	\$7,500.00
4049	Miscellaneous	\$3,000.00	\$1,638.49	\$500.00	\$500.00	\$846,45	\$500.00	\$500.00	\$500,00
4077	Physicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4078	Medical Expenses	\$17,000.00	\$7,634.26	\$12,000.00	\$12,000.00	\$5,242.42	\$12,000.00	\$12,000.00	\$12,000.00
4090	TB Control	\$1,500.00	\$530.91	\$1,500.00	\$1,500.00	\$278.51	\$1,500.00	\$1,500.00	\$1,500.00
Total: Contractu	al Expenses	\$153,546.94	\$165,182.95	\$101,040.00	\$228,040.00	\$151,602.69	\$97,390.00	\$86,700.00	\$86,700.00
Contractual Exp	-Contract								
4400	Contracts	\$49,000.00	\$11,972.77	\$21,400.00	\$58,427.00	\$19,876.03	\$22,393.00	\$22,393.00	\$22,393.00
Total: Contractu	al Exp-Contract	\$49,000.00	\$11,972.77	\$21,400.00	\$58,427.00	\$19,876.03	\$22,393.00	\$22,393.00	\$22,393.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4501	Immunization Action	\$27,148.00	\$11,439.31	\$13,665.00	\$24,966.00	\$9,873.76	\$7,694.00	\$7,694.00	\$7,694.00
4502	Healthy Heart	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	*	General							
Department	4010	Public Health				ka ive kaluku. Januar			
4551	Lyme	\$6,600.00	\$5,303.95	\$0.00	\$0.00	\$17.26	\$0.00	\$0.00	\$0.00
4553	Healthy Weight	\$20,850.00	\$16,860.79	\$0.00	\$1,886.00	\$1,886.30	\$0.00	\$0.00	\$0.00
4554	Healthy Communities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
4555	Heal NY Phase 9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$54,598.00	\$33,604.05	\$13,665.00	\$26,852.00	\$11,777.32	\$7,694.00	\$7,694.00	\$7,694.00
Employee Benef	i <u>ts</u>								
8000	Employee Benefit	(\$4,808.49)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$215,093.00	\$215,093.00	\$258,001.00	\$258,001.00	\$257,016.62	\$274,145.00	\$274,145.00	\$274,145.00
8030	FICA	\$113,131.00	\$86,793.58	\$67,153.00	\$67,153.00	\$56,577.64	\$59,344.00	\$45,851.00	\$45,851.00
8040	Workers' Compensation	\$36,054.00	\$35,889.00	\$29,402.00	\$29,402.00	\$29,402.00	\$35,282.00	\$35,282,00	\$35,282.00
8050	Unemployment	\$0.00	\$3,948.00	\$0.00	\$0.00	\$4,599.00	\$0.00	\$20,800.00	\$20,800.00
8055	Disability	\$2,436.00	\$2,436.00	\$1,505.00	\$1,505.00	\$1,505.00	\$1,505.00	\$1,505.00	\$1,505.00
8060	Health Insurance	\$335,140.00	\$283,286.78	\$216,375.00	\$216,375.00	\$235,157.00	\$243,569.00	\$302,564,00	\$302,564.00
8060.1000	Health InsRetirees	\$134,008.00	\$203,607.15	\$131,805.00	\$131,805.00	\$119,351.88	\$185,289.00	\$189,468.00	\$189,468.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$831,053.51	\$831,053.51	\$704,241.00	\$704,241.00	\$703,609.14	\$799,134.00	\$869,615.00	\$869,615.00
Miscellaneous						,,	***************************************	φοσογο (Δ.σσ	Ψοσο, ο το . σ σ
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	ous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Public Health	\$2,241,937.00	\$2,195,551.83	\$1,723,646.00	\$1,900,860.00	\$1,652,707.81	\$1,734,974.00	\$1,657,447.00	\$1,657,447.00
Department	4011	Medical Director - Hand	dic						
Personal Service	is.	ut data kun kinin ne mekapada ke apin da kan kenik	THE PROPERTY OF THE PERSON OF THE PARTY.	restatuta en la este de la sulvação -	akunka mema maten EM ERRU MAJEMAN.	Danilahi Nasabakan hijabah			
1000	Personal Service	\$1,205.00	\$1,205.00	\$1,205,00	\$1,205.00	\$0.00	\$1,205.00	\$1,205,00	\$1,205.00
Total: Personal S	Services	\$1,205.00	\$1,205.00	\$1,205.00	\$1,205.00	\$0.00	\$1,205.00	\$1,205.00	\$1,205.00
Equipment							+ 1,=00100	\$ 1,200.00	Ψ1,200.00
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General				a maradited descioles. A la calcada de la calcada			
Department	4011	Medical Director - Hand	ic						
Contractual Exp	<u>enses</u>								
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$100.00	\$100.00	\$100.00
4023	Postage	\$100.00	\$2.68	\$100.00	\$100.00	\$0.46	\$50.00	\$50.00	\$50.00
4031	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$0.00	\$4.68	\$0.00	\$0.00	\$6.74	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$300.00	\$7.36	\$300.00	\$300,00	\$7.20	\$150.00	\$150.00	\$150.00
Employee Bene	fits								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
8030	FICA	\$93.00	\$92.18	\$93.00	\$93.00	\$0.00	\$92.00	\$92.00	\$92.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$93.00	\$92.18	\$93.00	\$93,00	\$0.00	\$92.00	\$92.00	\$92.00
Department Tot	al: Medical Director - Handic	\$1,598.00	\$1,304.54	\$1,598.00	\$1,598.00	\$7.20	\$1,447.00	\$1,447.00	\$1,447.00
Department	4013	Lead Control							
Contractual Exp	<u>enses</u>		ka Principal de la Principal d	ika utika ka kitikisa a bikauka ut	e Beta Beasabhat Albabalan albah Pad	alababan babanan bilalab		Perhadia perdebeta di primi dia perdebeta (2002) (2007)	
4000	Contractual Expense	\$9,630.00	\$8,446.86	\$9,630.00	\$10,813.00	\$7,667.44	\$5,729.00	\$5,729.00	\$5,729.00
Total: Contractu	al Expenses	\$9,630.00	\$8,446.86	\$9,630.00	\$10,813.00	\$7, 6 67.44	\$5,729.00	\$5,729.00	\$5,729.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
•	. ,		,	,	,	+	+-·- -	42.00	43.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General					2014 (0,000	ZOTA TEMANOE	zo14 Adopted
Department	4013	Lead Control							
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060,1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits .	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Department Tot	al: Lead Control	\$9,630.00	\$8,446.86	\$9,630.00	\$10,813.00	\$7,667.44	\$5,729.00	\$5,729.00	\$5,729.00
Department	4035	Family Planning Service							
Personal Service	<u>es</u>				and the treatment of the contract of the	escencia de mederes escencias.	i dinawan kandi yi gili gili kanda kayda gi		사용 함께 다리 다리가 있는 DV
1000	Personal Service	\$472,162.80	\$447,416.73	\$449,368.00	\$449,368.00	\$366,039.31	\$457,961.00	\$459,027.00	\$459,027.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$9,502.00	\$17,580.34	\$14,362.00	\$14,362.00	\$17,443.69	\$19,030.00	\$19,030,00	\$19,030,00
1093	Longevity Stipend	\$3,000.00	\$1,583.30	\$1,700.00	\$1,700.00	\$700.00	\$700.00	\$700.00	\$700.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$17,334.43	\$0.00	\$0.00	\$599.93	\$0.00	\$0.00	\$0.00
1097	Education/Certification	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Personal S	<u>Services</u>	\$485,414.80	\$485,414.80	\$466,930.00	\$466,930.00	\$386,282,93	\$479,191.00	\$480,257.00	\$480,257.00
<u>Equipment</u>							*	4 (55)251.55	Ψ+00,201.00
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Equipment - Cor	<u>nputers</u>					•	42.00	\$0,00	ψ0.00
2200	Computer Equip & Software	\$65,656.00	\$65,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$65,656.00	\$65,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses					75.55	Ψ3.03	ψ0.00	φ0.00
4000	Contractual Expense	(\$2,276.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4013	Repairs	\$500.00	\$330.74	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00 \$500.00	\$500.00
							,	+	ψ000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	4035	Family Planning Service	:e						
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$1,500.00	\$598.43	\$1,175.00	\$1,175.00	\$743.41	\$1,000.00	\$1,000.00	\$1,000.00
4023	Postage	\$1,000.00	\$879.92	\$500.00	\$500.00	\$256.06	\$500.00	\$500.00	\$500.00
4027	Printing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$1,000.00	\$1,162.95	\$1,000.00	\$1,000.00	\$679.94	\$1,000.00	\$1,000.00	\$1,000.00
4031	Telephone	\$1,600.00	\$1,014.90	\$1,600.00	\$1,600.00	\$745.94	\$1,600.00	\$1,600.00	\$1,600.00
4043	Education/Training	\$1,350.00	\$594.83	\$700.00	\$700,00	\$280.00	\$5,913.00	\$700.00	\$700.00
4046	Insurance	\$6,700.00	\$3,187.79	\$6,700.00	\$6,700.00	\$6,868.87	\$6,700.00	\$6,700.00	\$6,700.00
4047	Sub Contractors	\$1,541.00	\$854.40	\$2,000.00	\$2,000.00	\$2,218.49	\$2,000.00	\$2,000.00	\$2,000.00
4078	Medical Expenses	\$8,984.00	\$13,274.79	\$10,000.00	\$21,000.00	\$21,633.50	\$15,000.00	\$15,000.00	\$15,000.00
Total: Contractu	al Expenses	\$21,898.75	\$21,898.75	\$24,175.00	\$35,175.00	\$33,426.21	\$34,213.00	\$29,000.00	\$29,000.00
Contractual Exp	- Grants								
4500	Grants	\$94,640.00	\$93,674.38	\$90,000.00	\$96,149.00	\$84,423.05	\$90,000.00	\$90,000.00	\$90,000.00
4511	CLAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4512	HAVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4580	National FP & Reproductive Health	\$0.00	\$0.00	\$0.00	\$12,500.00	\$600.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Grants	\$94,640.00	\$93,674.38	\$90,000.00	\$108,649.00	\$85,023.05	\$90,000.00	\$90,000.00	\$90,000.00
Employee Benet	<u>fits</u>								
8000	Employee Benefit	\$6,078.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$50,249.00	\$50,249.00	\$60,273.00	\$60,273.00	\$60,043.03	\$64,044.00	\$64,044.00	\$64,044.00
8030	FICA	\$34,810.00	\$35,841.79	\$37,250.00	\$37,250.00	\$28,146.23	\$36,488.00	\$36,488.00	\$36,488.00
8040	Workers' Compensation	\$11,833.00	\$8,972.00	\$13,476.00	\$13,476.00	\$13,476.00	\$16,171.00	\$16,171.00	\$16,171.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$4,112.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$724.00	\$724.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00
8060	Health Insurance	\$82,394.00	\$90,916.94	\$78,763.00	\$78,763.00	\$92,792.67	\$83,738.00	\$85,626.00	\$85,626.00
8060.1000	Health InsRetirees	\$30,045.00	\$29,430.02	\$38,359.00	\$38,359.00	\$37,931.37	\$68,225.00	\$69,763.00	\$69,763.00
8060,2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$216,133.75	\$216,133.75	\$228,811.00	\$228,811.00	\$237,191.30	\$269,356.00	\$272,782.00	\$272,782.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General						2015 Telladive	zo 14 Auopret
Department Tot	al: Family Planning Service	\$883,743.30	\$882,777.68	\$809,916.00	\$839,565.00	\$741,923.49	\$872,760.00	\$872,039.00	\$872,039.00
Department	4040	Council for the Disabled							
Contractual Exp	enses			* **** *** *** *** *** *** *** *** ***			i de de l'itela up l'a l'an a en infliger d		And Mark Medical Society
4041	Advertising	\$10,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Total: Contractu	al Expenses	\$10,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Tot	al: Council for the Disabled	\$10,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	4042	Rabies Control							
Contractual Exp	<u>enses</u>					titler for eller 24 24 24 27 bords of bords.	na na Hagang Majaya Seleberah Kabupatén Tanggaran		t fe de le plant (fr. plante en edit
4000	Contractual Expense	\$20,000.00	\$10,645.62	\$20,000.00	\$20,000.00	\$6,714.50	\$20,000.00	\$20,000.00	\$20,000.00
Total: Contractu	al Expenses	\$20,000.00	\$10,645.62	\$20,000.00	\$20,000.00	\$6,714.50	\$20,000.00	\$20,000.00	\$20,000.00
Department Tot	al: Rabies Control	\$20,000.00	\$10,645.62	\$20,000.00	\$20,000.00	\$6,714.50	\$20,000.00	\$20,000.00	\$20,000.00
Department	4046	Physically Handicapped I	Vie						
Contractual Exp	enses			au an in the first service in its	in the first the terminal region and a second	e di indik dekrikki ilebilik bili 8. Rufi di 18. di 8. di			e Balling College (Inches and Alberta)
4000	Contractual Expense	\$10,000.00	\$5,464.00	\$10,000.00	\$10,000.00	\$3,052.00	\$10,000.00	\$10,000.00	\$10,000.00
Total: Contractu	al Expenses	\$10,000.00	\$5,464.00	\$10,000.00	\$10,000.00	\$3,052.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Tot	al: Physically Handicapped Me	\$10,000.00	\$5,464.00	\$10,000.00	\$10,000.00	\$3,052.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	4048	Adult Polio							
Contractual Exp	<u>enses</u>		e de de la la despetit de Reinford						
4000	Contractual Expense	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: Contractu	al Expenses	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department Tot	al: Adult Polio	\$1,000.00	\$0,00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department	4054	Social Hygiene							
Contractual Exp	enses		reine referre (NEVE) (1923						
4000	Contractual Expense	\$10,000.00	\$7,315.33	\$10,000.00	\$10,000.00	\$6,739.00	\$10,000,00	\$10,000.00	\$10,000.00
Total: Contractu	al Expenses	\$10,000.00	\$7,315.33	\$10,000.00	\$10,000.00	\$6,739.00	\$10,000.00	\$10,000.00	\$10,000,00
Department Tot	al: Social Hygiene	\$10,000.00	\$7,315.33	\$10,000.00	\$10,000.00	\$6,739.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	4059	Early Intervention Progra							
Personal Service	unis situ di unita il dilibita sumung bidi jira. <mark>OS</mark>	Carl Maria de La companya di Alamada di Alam				en in item Self-till i benedet i			
1000	Personal Service	\$201,620.09	\$187,694.62	\$193,143.00	\$193,143.00	\$151,654.18	\$193,624.00	\$195,515.00	\$195,515.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						+3100	\$3.50	Ψ0.00	φ0.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General	ka daun sühus Nordas Ladoda Lukum sühus kalan kalan kala						
Department	4059	Early Intervention Prog	gra						
1092	Health Ins. Buy-Out	\$12,000.00	\$16,520.12	\$12,200.00	\$12,200.00	\$16,687.33	\$18,205.00	\$18,205.00	\$18,205.00
1093	Longevity Stipend	\$500.00	\$416.70	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$9,488.65	\$0.00	\$0.00	\$9,847.93	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	<u>Services</u>	\$214,120.09	\$214,120.09	\$205,843.00	\$205,843.00	\$178,189.44	\$211,829.00	\$213,720.00	\$213,720.00
<u>Equipment</u>									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>t</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Cor	<u>nputers</u>								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	<u>enses</u>								
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$1,750.00	\$507.06	\$1,500.00	\$1,500.00	\$770.20	\$1,500.00	\$1,500.00	\$1,500.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$1,000.00	\$191.50	\$1,000.00	\$1,000.00	\$156.10	\$1,000.00	\$600.00	\$600.00
4023	Postage	\$1,000.00	\$0.45	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500,00	\$500.00
4029	Travel	\$750.00	\$41.07	\$750.00	\$750.00	\$317.75	\$750.00	\$500.00	\$500.00
4031	Telephone	\$0.00	\$0.00	\$720.00	\$720.00	\$0.00	\$720.00	\$720.00	\$720.00
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4043	Education/Training	\$800.00	\$0.00	\$500.00	\$500.00	\$260.00	\$500.00	\$500.00	\$500,00
4046	Insurance	\$9,600.00	\$3,549.79	\$5,000.00	\$5,000.00	\$5,732.72	\$5,000.00	\$5,000.00	\$5,000.00
4047	Sub Contractors	\$597,328.00	\$485,448.20	\$597,000.00	\$597,000.00	\$171,588.98	\$300,000.00	\$300,000.00	\$300,000.00
4049	Miscellaneous	\$200.00	\$20.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$612,428.00	\$489,758.07	\$607,670.00	\$607,670.00	\$178,825.75	\$310,670.00	\$309,320.00	\$309,320.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	4059	Early intervention Prog	ra						
Contractual Exp	- Other							en i mandanas na mandanas de de de	
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Grants								
4513	EI ADMINISTRATION	\$9,729.00	\$5,199.53	\$5,600.00	\$10,129.00	\$2,437.21	\$4,000.00	\$4,000.00	\$4,000.00
4514	CSHCN	\$10,495.00	\$5,437.60	\$0.00	\$5,057.00	\$5,476.82	\$4,810.00	\$4,810.00	\$4,810.00
Total: Contractua	al Exp - Grants	\$20,224.00	\$10,637.13	\$5,600.00	\$15,186.00	\$7,914.03	\$8,810.00	\$8,810.00	\$8,810.00
Employee Benef	<u>its</u>								
8000	Employee Benefit	\$8,609.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$28,281.00	\$28,281.00	\$33,923.00	\$33,923.00	\$33,793.57	\$36,045.00	\$36,045.00	\$36,045.00
8030	FICA	\$14,623.00	\$16,196.51	\$15,746.00	\$15,746.00	\$13,453.88	\$16,205.00	\$16,205.00	\$16,205.00
8040	Workers' Compensation	\$4,098.00	\$4,078.00	\$6,125.00	\$6,125.00	\$6,125.00	\$7,350.00	\$7,350.00	\$7,350.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$329.00	\$329.00	\$314.00	\$314.00	\$314.00	\$314.00	\$314.00	\$314.00
8060	Health Insurance	\$24,925.00	\$29,356.26	\$22,938.00	\$22,938.00	\$23,606.81	\$8,156.00	\$8,340.00	\$8,340.00
8060.1000	Health InsRetirees	\$16,280.00	\$18,904.93	\$13,790.00	\$13,790.00	\$13,636.28	\$33,903.00	\$34,668.00	\$34,668.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$97,145.70	\$97,145.70	\$92,836.00	\$92,836.00	\$90,929.54	\$101,973.00	\$102,922.00	\$102,922.00
<u>Miscellaneous</u>								, ,	+
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	ous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Early Intervention Progra	\$943,917.79	\$811,660.99	\$911,949.00	\$921,535.00	\$455,858.76	\$633,282.00	\$634,772.00	\$634,772.00
Department Contractual Expe	4068 enses	Insect Control							
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total	l: Insect Control	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	4070	TB Care and Treatmen	t						
Contractual Exp	enses								
4000	Contractual Expense	\$1,000.00	\$314.12	\$1,000.00	\$1,000.00	\$15.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: Contractu	al Expenses	\$1,000.00	\$314.12	\$1,000.00	\$1,000.00	\$15.00	\$1,000.00	\$1,000.00	\$1,000.00
Department To	al: TB Care and Treatment	\$1,000.00	\$314.12	\$1,000.00	\$1,000.00	\$15.00	\$1,000.00	\$1,000.00	\$1,000.00
Department	4074	Biologicals							
Contractual Exp	enses								
4000	Contractual Expense	\$15,000.00	\$9,709.83	\$15,000.00	\$15,000.00	\$6,007.83	\$15,000.00	\$15,000.00	\$15,000.00
Total: Contractu	al Expenses	\$15,000.00	\$9,709.83	\$15,000.00	\$15,000.00	\$6,007.83	\$15,000.00	\$15,000.00	\$15,000.00
Department To	al: Biologicals	\$15,000.00	\$9,709.83	\$15,000.00	\$15,000.00	\$6,007.83	\$15,000.00	\$15,000.00	\$15,000.00
Department	4080	Emergency Medical Se	ervice						
Personal Service	es								
1000	Personal Service	\$9,503.96	\$9,380.32	\$8,998.00	\$8,998.00	\$7,959.61	\$8,998.00	\$9,133.00	\$9,133.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$123.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$9,503.96	\$9,503.96	\$8,998.00	\$8,998.00	\$7,959.61	\$8,998.00	\$9,133.00	\$9,133.00
Equipment									
2000	Equipment	\$537.93	\$537.93	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00
Total: Equipme	<u>nt</u>	\$537.93	\$537.93	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00
Equipment - Co	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipme	nt - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	<u>enses</u>	•							
4000	Contractual Expense	(\$3,207.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$250.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
4029	Travel	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$83.77	\$2,500.00	\$1,000.00	\$1,000.00
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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							2014 Adopted
Department	4080	Emergency Medical Se	ervice						
4043	Education/Training	\$5,500.00	\$5,393.00	\$5,500.00	\$5,500.00	(\$1,027.40)	\$5,500.00	\$5,500.00	\$5,500.00
4048	Uniforms	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00
Total: Contractua	Il Expenses	\$5,393.00	\$5,393.00	\$8,650.00	\$8,650.00	(\$943.63)	\$8,650.00	\$7,150.00	\$7,150.00
Contractual Exp-	Contract								,
4400	Contracts	\$875,224.00	\$875,224.00	\$895,597.00	\$895,597.00	\$895,597.00	\$1,044,710.00	\$1,044,710.00	\$1,044,710.00
4424	E-PCR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
Total: Contractua	i Exp-Contract	\$875,224.00	\$875,224.00	\$895,597,00	\$895,597.00	\$895,597.00	\$1,044,710.00	\$1,044,710.00	\$1,044,710,00
Employee Benef	<u>ts</u>							. "	, , , , , , , , , , , , , , , , , , , ,
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$1,106.00	\$1,106.00	\$1,326.00	\$1,326.00	\$1,320.94	\$1,409.00	\$1,409.00	\$1,409.00
8030	FICA	\$798.00	\$725.24	\$688.00	\$688.00	\$608.92	\$687.00	\$687.00	\$687.00
8040	Workers' Compensation	\$3,279.00	\$3,263.00	\$3,675.00	\$3,675.00	\$3,675.00	\$4,410.00	\$4,410.00	\$4,410,00
8050	Unemployment	\$0.00	\$8.84	\$0.00	\$0.00	\$26.33	\$0.00	\$0,00	\$0.00
8055	Disability	\$0.00	\$0.00	\$188.00	\$188.00	\$188.00	\$188.00	\$188.00	\$188.00
8060	Health Insurance	\$0.00	\$32.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$5,183.00	\$5,135.08	\$5,877.00	\$5,877.00	\$5,819.19	\$6,694.00	\$6,694.00	\$6,694.00
Department Tota	i: Emergency Medical Service	\$895,841.89	\$895,793.97	\$921,622.00	\$921,622.00	\$908,432.17	\$1,071,552.00	\$1,069,187,00	\$1,069,187.00
Department	4250	Substance Abuse							V1,005,101.0
Contractual Expe	<u>nses</u>	e eesti, aan an dan dan bare en de ginde	are truante in sure abre la casa ceración en	ente no a PRIA E a Nel Tak Contrato en Ria -	ARABARTETA DEL ETOTA E PARTICO.				
4000	Contractual Expense	\$429,252.00	\$405,313.14	\$407,330.00	\$407,330.00	\$350,862,75	\$467,817.00	\$457.914.00	\$457,914.00
Total: Contractua	I Expenses	\$429,252.00	\$405,313.14	\$407,330.00	\$407,330,00	\$350,862.75	\$467,817,00	\$457,914.00	\$457,914.00
Contractual Exp	Other				, , , , , , , , , , , , , , , , , , , ,	¥===,====	φ /στ / στ του	\$401,01 4 .00	φ+07,514.00
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
Total: Contractua	l Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	4310	Greene Co Mental He	alth						
Personal Service	es								
1000	Personal Service	\$1,621,629.00	\$1,618,611.13	\$1,717,366.00	\$1,717,366.00	\$1,373,768.67	\$1,662,703.00	\$1,548,950.00	\$1,548,950.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$21,488.00	\$10,370.93	\$12,566.00	\$12,566.00	\$9,500.69	\$20,178.00	\$20,178.00	\$20,178.00
1093	Longevity Stipend	\$4,000.00	\$4,900.00	\$8,200.00	\$8,200.00	\$1,304.16	\$6,700.00	\$6,700.00	\$6,700.00
1094	On Call Pay	\$17,000.00	\$16,760.00	\$16,660.00	\$16,660.00	\$14,780.00	\$16,680.00	\$16,680.00	\$16,680.00
1095	Vacation Buy-backs	\$24,800.00	\$15,545.24	\$24,800.00	\$24,800.00	\$6,940.59	\$16,000.00	\$16,000.00	\$16,000.00
1096	Termination Pay	\$0.00	\$15,991.53	\$11,601.00	\$11,601.00	\$51,202.86	\$5,000.00	\$5,000.00	\$5,000.00
1097	Education/Certification	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
1099	Personal Service Overtime	\$10,500.00	\$5,854.92	\$10,500.00	\$10,500.00	\$6,271.19	\$10,000.00	\$10,000.00	\$10,000.00
Total: Personal	Services	\$1,700,167.00	\$1,688,783.75	\$1,802,443.00	\$1,802,443.00	\$1,464,518.16	\$1,738,011.00	\$1,624,258.00	\$1,624,258.00
Equipment									
2000	Equipment	\$3,000.00	\$752.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t t	\$3,000.00	\$752.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Co	mputers								
2200	Computer Equip & Software	\$10,000.00	\$7,600.65	\$5,000.00	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$0,00
Total: Equipmer	nt - Computers	\$10,000.00	\$7,600.65	\$5,000.00	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Equipment - Vel	nicles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	nt - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses								
4000	Contractual Expense	(\$40,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$5,000.00	\$761.54	\$10,400.00	\$10,400.00	\$18,360.42	\$34,494.00	\$18,000.00	\$18,000.00
4019	Rent / Lease	\$25,000.00	\$13,714.57	\$15,600.00	\$15,600.00	\$12,682.20	\$12,350.00	\$12,350.00	\$12,350.00
4021	Office Supplies	\$9,500.00	\$8,933.67	\$9,000.00	\$9,000.00	\$6,476.89	\$9,000.00	\$9,000.00	\$9,000.00
4023	Postage	\$4,000.00	\$4,312.22	\$4,000.00	\$4,000.00	\$2,332.36	\$4,500.00	\$3,000.00	\$3,000.00
4024	Audit Expense	\$3,500.00	\$3,495.00	\$3,500.00	\$3,500.00	\$3,795.00	\$3,500.00	\$3,500.00	\$3,500.00
4029	Travel	\$18,000.00	\$12,939.45	\$20,000.00	\$20,000.00	\$9,300.71	\$15,000.00	\$10,000.00	\$10,000.00
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user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	4310	Greene Co Mental Hea	lth						
4031	Telephone	\$22,888.00	\$18,759.71	\$22,888.00	\$22,888.00	\$17,357.06	\$21,000.00	\$20,000.00	\$20,000.00
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
4041	Advertising	\$500.00	\$916.32	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
4043	Education/Training	\$6,000.00	\$4,762.34	\$11,100.00	\$11,100.00	\$6,749.94	\$11,100.00	\$11,100.00	\$11,100.00
4046	Insurance	\$24,100.00	\$26,971.99	\$25,100.00	\$25,100.00	\$29,587.04	\$28,000.00	\$30,000.00	\$30,000.00
4047	Sub Contractors	\$551,550.00	\$517,386.30	\$605,970.00	\$605,970.00	\$406,648.85	\$571,085.00	\$571,085.00	\$571,085.00
4049	Miscellaneous	\$16,000.00	\$18,568.48	\$4,000.00	\$4,000.00	\$7,735.44	\$4,000.00	\$4,000.00	\$4,000,00
4057	Commitments	\$0.00	\$1,549.28	\$0.00	\$0.00	\$26,499.60	\$25,000.00	\$10,000.00	\$10,000.00
4077	Physicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4078	Medical Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
4090	TB Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$646,038.00	\$633,070.87	\$732,058.00	\$732,058.00	\$547,525.51	\$740,529.00	\$773,535.00	\$773,535.00
Contractual Exp.	-Contract							, ,,,,,,,,	*************
4401	Contract MHA	\$739,497.00	\$700,433.75	\$695,791.00	\$717,222.00	\$537,245.00	\$717,222.00	\$695,791.00	\$695,791,00
4402	Contract UGARC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$739,497.00	\$700,433.75	\$695,791.00	\$717,222.00	\$537,245.00	\$717,222.00	\$695,791.00	\$695,791.00
Contractual Exp	- Grants							, ,	4111,701,00
4500	Grants	\$29,771.00	\$36,930.05	\$86,926.00	\$86,926.00	\$0.00	\$0,00	\$0.00	\$0.00
4501	Immunization Action	\$0.00	\$19.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4502	Healthy Heart	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
4560	Early Recog & Screening	\$91,076.00	\$3,076.23	\$0.00	\$0.00	\$56,162.14	\$78,331.00	\$78,331.00	\$78,331.00
Total: Contractua	al Exp - Grants	\$120,847.00	\$40,026.27	\$86,926.00	\$86,926.00	\$56,162.14	\$78,331.00	\$78,331.00	\$78,331.00
Employee Benef	<u>īts</u>					,	,	4.0,0000	ψ1 0,00 1.00
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$244,012.00	\$244,012.00	\$292,689.00	\$292,689.00	\$291,572.27	\$311,005.00	\$311,005.00	\$311,005.00
8030	FICA	\$131,391.00	\$124,441.53	\$134,979.00	\$134,979.00	\$108,072.77	\$125,693.00	\$124,256.00	\$124,256.00
8040	Workers' Compensation	\$29,499.00	\$29,364.00	\$44,103.00	\$44,103.00	\$44,103.00	\$52,923.00	\$52,923.00	\$52,923.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					,	\$2.50	\$5.00	Ψ0.00	φ0,00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	4310	Greene Co Mental Hea	lth						
8055	Disability	\$2,370.00	\$2,370.00	\$2,258.00	\$2,258.00	\$2,258.00	\$2,258.00	\$2,258.00	\$2,258.00
8060	Health Insurance	\$255,235.00	\$399,993.20	\$344,384.00	\$344,384.00	\$418,857.75	\$395,509.00	\$370,331.00	\$370,331.00
8060.1000	Health InsRetirees	\$42,578.00	\$49,886.13	\$44,634.00	\$44,634.00	\$44,136.42	\$81,382.00	\$83,217.00	\$83,217.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$705,085.00	\$850,066.86	\$863,047.00	\$863,047.00	\$909,000.21	\$968,770.00	\$943,990.00	\$943,990.00
<u>Transfers</u>									
9504.9000	Transfer to CIP	\$50,000.00	\$15,592.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: Transfers</u>		\$50,000.00	\$15,592.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Greene Co Mental Health	\$3,974,634.00	\$3,936,327.34	\$4,185,265.00	\$4,206,696.00	\$3,514,451.02	\$4,245,863.00	\$4,115,905.00	\$4,115,905.00
Department	4320	Assoc for Retarded CI	hildr						
Contractual Exp	enses						the fire of the control of the fire fire field with a		
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Other								
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	-Contract								
4400	Contracts	\$548,219.00	\$378,482.25	\$534,630.00	\$534,630.00	\$405,693.00	\$548,219.00	\$534,630.00	\$534,630.00
Total: Contractu	al Exp-Contract	\$548,219.00	\$378,482.25	\$534,630.00	\$534,630.00	\$405,693.00	\$548,219.00	\$534,630.00	\$534,630.00
Department Tot	al: Assoc for Retarded Childr	\$548,219.00	\$378,482.25	\$534,630.00	\$534,630.00	\$405,693.00	\$548,219.00	\$534,630.00	\$534,630.00
Department	6010	Social Serv. Admin.							
Personal Servic	<u>es</u>				enne sentre i densesses e naery eg aseen		er enduden diterioris enderensian de edeal sedus de		onthibite thatestastes sected subscribe
1000	Personal Service	\$4,108,552.79	\$4,152,460.11	\$4,338,666.00	\$4,320,706.00	\$3,555,057.92	\$4,199,322.00	\$4,207,815.00	\$4,207,815.00
1091	Compensatory Pay	\$28,000.00	\$20.70	\$26,000.00	\$26,000.00	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00
1092	Health Ins. Buy-Out	\$134,960.00	\$119,530.16	\$135,000.00	\$135,000.00	\$96,351.41	\$99,470.00	\$99,470.00	\$99,470.00
1093	Longevity Stipend	\$34,000.00	\$29,500.00	\$32,500.00	\$32,500.00	\$3,560.43	\$34,000.00	\$34,000.00	\$34,000.00
1094	On Call Pay	\$33,840.00	\$33,793.47	\$33,800.00	\$33,800.00	\$29,520.00	\$33,800.00	\$33,800.00	\$33,800.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	6010	Social Serv. Admin.							
1095	Vacation Buy-backs	\$30,000.00	\$32,873.58	\$30,000.00	\$30,000.00	\$15,220.44	\$32,000.00	\$32,000.00	\$32,000.00
1096	Termination Pay	\$27,000.00	\$27,556.31	\$60,000.00	\$60,000.00	\$62,741.74	\$55,000.00	\$55,000.00	\$55,000.00
1099	Personal Service Overtime	\$32,000.00	\$32,618.46	\$33,000.00	\$33,000.00	\$22,272.83	\$33,000.00	\$33,000.00	\$33,000.00
Total: Personal S	<u>Services</u>	\$4,428,352.79	\$4,428,352.79	\$4,688,966.00	\$4,671,006.00	\$3,784,724.77	\$4,518,592.00	\$4,527,085.00	\$4,527,085.00
Equipment									
2000	Equipment	\$2,195.37	\$2,195.37	\$5,000.00	\$5,000.00	\$8,576.43	\$5,000.00	\$5,000.00	\$5,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$35,000.00	\$34,943.25	\$38,000.00	\$38,000.00	\$38,000.00
Total: Equipmen	<u>t</u>	\$2,195.37	\$2,195.37	\$5,000.00	\$40,000.00	\$43,519.68	\$43,000.00	\$43,000.00	\$43,000.00
Equipment - Cor	nputers								. ,
2200	Computer Equip & Software	\$0.00	\$0.00	\$8,000.00	\$25,960.00	\$6,955.74	\$8,000.00	\$8,000.00	\$8,000.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$8,000.00	\$25,960.00	\$6,955.74	\$8,000.00	\$8,000.00	\$8,000.00
Equipment - Veh	nicles								·
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500.1	Vehicle Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expo	enses								*****
4000	Contractual Expense	(\$196,301.13)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4013	Repairs	\$500.00	\$0.00	\$500.00	\$500.00	\$150.00	\$500.00	\$500.00	\$500.00
4014	Automobile Expense	\$39,000.00	\$37,345.62	\$36,000.00	\$36,000.00	\$33,645.05	\$36,000,00	\$36,000.00	\$36,000.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$37,000.00	\$29,878.38	\$33,000.00	\$33,000.00	\$23,608.56	\$34,000.00	\$34,000.00	\$34,000.00
4023	Postage	\$31,000.00	\$21,205.57	\$28,000.00	\$28,000.00	\$19,190.07	\$23,000.00	\$23,000.00	\$23,000.00
4024	Audit Expense	\$30,000.00	\$30,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
4025	Copying Costs	\$35,000.00	\$10,794.37	\$25,000.00	\$25,000.00	\$8,967.11	\$20,000.00	\$20,000.00	\$20,000.00
4027	Printing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$28,000.00	\$25,156.38	\$28,000.00	\$28,000.00	\$25,644.85	\$29,000.00	\$29,000.00	\$29,000.00
4031	Telephone	\$38,500.00	\$27,465.44	\$30,000.00	\$30,000.00	\$16,175.41	\$28,000.00	\$28,000.00	\$28,000.00
							, -,	7-2,000.00	Ψ2 0,0 00.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A TOTAL CONTRACTOR	General							
Department	6010	Social Serv. Admin.							
4033	Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4041	Advertising	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$150.25	\$1,000.00	\$1,000.00	\$1,000.00
4043	Education/Training	\$15,000.00	\$9,175.70	\$15,000.00	\$15,000.00	\$4,077.50	\$15,000.00	\$15,000.00	\$15,000.00
4046	Insurance	\$178,500.00	\$114,685.97	\$167,000.00	\$167,000.00	\$124,798.00	\$140,000.00	\$140,000.00	\$140,000.00
4047	Sub Contractors	\$155,000.00	\$162,000.00	\$170,500.00	\$170,500.00	\$122,472.00	\$180,000.00	\$180,000.00	\$180,000.00
4049	Miscellaneous	\$111,000.00	\$92,180.69	\$119,000.00	\$119,000.00	\$72,588.74	\$92,000.00	\$92,000.00	\$92,000.00
4075	Investigations	\$55,000.00	\$43,673.54	\$46,000.00	\$46,000.00	\$27,004.58	\$57,000.00	\$57,000.00	\$57,000.00
4078	Medical Expenses	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$593,198.87	\$603,561.66	\$733,000.00	\$733,000.00	\$512,472.12	\$689,500.00	\$689,500.00	\$689,500.00
Contractual Exp-	-Contract								
4400	Contracts	\$35,000.00	\$34,650.00	\$69,000.00	\$69,000.00	\$17,325.00	\$35,000.00	\$35,000.00	\$35,000.00
4407	Food Stamp Nutrition	\$147,000.00	\$140,569.62	\$67,000.00	\$67,000.00	\$34,510.75	\$72,000.00	\$72,000.00	\$72,000.00
4408	Local Early Intervention	\$50,000.00	\$47,909.96	\$50,000.00	\$50,000.00	\$128,919.96	\$100,000.00	\$100,000.00	\$100,000.00
4409	NYSDSS Admin Chgback	\$65,000.00	\$35,158.00	\$65,000.00	\$65,000.00	\$21,051.00	\$55,000.00	\$55,000.00	\$55,000.00
Total: Contractua	al Exp-Contract	\$297,000.00	\$258,287.58	\$251,000.00	\$251,000.00	\$201,806.71	\$262,000.00	\$262,000.00	\$262,000.00
Contractual Exp	- Grants								
4500	Grants	\$21,000.00	\$39,779.56	\$11,000.00	\$11,000.00	\$7,293,80	\$10,000.00	\$10,000.00	\$10,000.00
4505	ACT Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4506	NY Works Block Grant	\$34,500.00	\$33,120.86	\$33,000.00	\$33,000.00	\$24,370.16	\$33,000.00	\$33,000.00	\$33,000.00
4507	TANF Transport Pgm	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
4508	TANF Block Grant	\$123,000.00	\$94,905.72	\$122,000.00	\$122,000.00	\$87,267.27	\$100,000.00	\$100,000.00	\$100,000.00
4509	SNAP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Grants	\$178,500.00	\$167,806.14	\$166,000.00	\$166,000.00	\$118,931.23	\$143,000.00	\$143,000.00	\$143,000.00
Employee Benet	<u>fits</u>								
8000	Employee Benefit	\$372,894.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$641,001.00	\$641,001.00	\$768,872.00	\$768,872.00	\$765,938.43	\$816,986.00	\$816,986.00	\$816,986.00
8030	FłCA	\$360,000.00	\$327,803.10	\$363,716.00	\$363,716.00	\$278,952,97	\$350,943.00	\$350,943.00	\$350,943.00
8040	Workers' Compensation	\$91,833.00	\$93,801.00	\$132,308.00	\$132,308.00	\$132,308.00	\$158,770.00	\$158,770.00	\$158,770.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	0.644 77 / /2	
Fund		General			Dudge	Amount	2014 Requested	2014 Tentative	2014 Adopted
Department	6010	Social Serv. Admin.							
8050	Unemployment	\$8,000.00	\$2,716.80	\$1,000.00	\$1,000.00	\$5,558.12	\$3,000.00	\$3,000.00	\$3,000.00
8055	Disability	\$7,371.00	\$7,374.00	\$6,773.00	\$6,773.00	\$6,773.00	\$6,774.00	\$6,774.00	\$6,774.00
8060	Health Insurance	\$894,650.00	\$1,070,095.93	\$871,951.00	\$871,951.00	\$1,085,703.46	\$1,138,155.00	\$1,148,831.00	\$1,148.831.00
8060.1000	Health InsRetirees	\$551,797.00	\$749,245.12	\$522,710.00	\$522,710,00	\$516,882,83	\$742,301.00	\$759,045.00	
Total: Employee	<u>Benefits</u>	\$2,927,546.05	\$2,892,036.95	\$2,667,330.00	\$2,667,330.00	\$2,792,116,81	\$3,216,929.00	\$3,244,349.00	\$759,045.00
<u>Transfers</u>					, , ,	V=1,1 0=1,1 10.0)	ψο,210,323.00	\$3,244,349.00	\$3,244,349.00
9504.9000	Transfer to CIP	\$42,959.70	\$0.00	\$35,000.00	\$42,959.70	\$42.959.70	\$0.00	\$0.00	# 2.00
<u>Total: Transfers</u>		\$42,959.70	\$0.00	\$35,000,00	\$42,959,70	\$42,959.70	\$0.00	•	\$0.00
Department Tota	al: Social Serv. Admin.	\$8,469,752.78	\$8,352,240.49	\$8,554,296.00	\$8,597,255.70	\$7,503,486.76	\$8,881,021.00	\$0.00	\$0.00
Department	6055	Day Care				, , , , , , , , , , , , , , , , , , ,	φο _ι ου 1,υ21,υυ	\$8,916,934.00	\$8,916,934.00
Contractual Expe	enses	en el est de deste de deste de la companya de la c La companya de la co	ear 1994 (kilandar) ara Estida (hadura se						
4000	Contractual Expense	\$490,000.00	\$449,498.01	\$475,000.00	\$475,000.00	\$307,280,25	\$400,000.00	\$400,000.00	# 400 000 00
Total: Contractua	Expenses	\$490,000.00	\$449,498.01	\$475,000.00	\$475,000.00	\$307,280,25	\$400,000.00	\$400,000.00	\$400,000.00
Department Tota	il: Day Care	\$490,000.00	\$449,498.01	\$475,000.00	\$475,000.00	\$307,280.25	\$400,000.00		\$400,000.00
Department	6070	Services for Recipient	ts				7700,000	\$400,000.00	\$400,000.00
Contractual Expe	enses	and the Property of the Beerger paper that for	kuli Prilitri diki diku Muse Massil, salit	arre elleller, perileraberal	erane Met effektere e				
4000	Contractual Expense	\$565,000.00	\$500,518.70	\$526,500.00	\$526,500,00	\$386,712,15	\$530,000.00	\$530,000.00	MEAN 000 00
Total: Contractua	al Expenses	\$565,000.00	\$500,518.70	\$526,500.00	\$526,500.00	\$386,712.15	\$530,000.00	\$530,000.00	\$530,000.00
Department Tota	il: Services for Recipients	\$565,000.00	\$500,518.70	\$526,500.00	\$526,500.00	\$386,712.15	\$530,000.00		\$530,000.00
Department	6100	Medical Assistance-Ca	apped				\$330,000,00	\$530,000.00	\$530,000.00
Contractual Expe	enses		rate i de l'Albert de l'Iraci.						
4000	Contractual Expense	\$9,954,500.00	\$9,899,910.82	\$10,123,000.00	\$10,123,000.00	\$9,033,149.64	\$10,076,000.00	\$10,076,000,00	M40.070.000.00
Total: Contractua	<u>l Expenses</u>	\$9,954,500.00	\$9,899,910.82	\$10,123,000.00	\$10,123,000.00	\$9,033,149.64		\$10,076,000.00	\$10,076,000.00
Department Tota	l: Medical Assistance-Cappe	d \$9,954,500.00	\$9,899,910,82	\$10,123,000.00	¥.0,120,000.00	ψ8,000,148.04	\$10,076,000.00	\$10,076,000.00	\$10,076,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	6106	Adult Homes							
Contractual Ex	oenses								
4000	Contractual Expense	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total: Contract	ual Expenses	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department To	tal: Adult Homes	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Department	6109	Family Assistance							
Contractual Ex	<u>penses</u>							des indefen beid under 100 000 wurd beta	44.4. 11111111
4000	Contractual Expense	\$3,590,000.00	\$2,959,528.76	\$3,400,000.00	\$3,400,000.00	\$1,939,194.48	\$2,820,000.00	\$2,700,000.00	\$2,700,000.00
Total: Contract	ual Expenses	\$3,590,000.00	\$2,959,528.76	\$3,400,000.00	\$3,400,000.00	\$1,939,194.48	\$2,820,000.00	\$2,700,000.00	\$2,700,000.00
Department To	tal: Family Assistance	\$3,590,000.00	\$2,959,528.76	\$3,400,000.00	\$3,400,000.00	\$1,939,194.48	\$2,820,000.00	\$2,700,000.00	\$2,700,000.00
Department	6119	Child Care							
Contractual Ex	penses	ent per period and a representative and a		ina na mnaalia in linali. Kindha alama	elde senetet etatududu tartest	urki elem ilinindi. Un'en ilinin	nna gi nnaghni mungangnanasgan Sasuungsu.		d Radika Rusik addit iki dita ditebah adap
4000	Contractual Expense	\$4,810,000.00	\$4,107,623.25	\$4,500,000.00	\$4,500,000.00	\$3,619,531.58	\$4,849,000.00	\$5,025,000.00	\$5,025,000.00
Total: Contract	ual Expenses	\$4,810,000.00	\$4,107,623.25	\$4,500,000.00	\$4,500,000.00	\$3,619,531.58	\$4,849,000.00	\$5,025,000.00	\$5,025,000.00
Department To	tal: Child Care	\$4,810,000.00	\$4,107,623.25	\$4,500,000.00	\$4,500,000.00	\$3,619,531.58	\$4,849,000.00	\$5,025,000.00	\$5,025,000.00
Department	6123	Juvenile Delinquents							
Contractual Ex	penses				tarannal na h-fhainnal na h-fhrain i ata' na			erere etc. De l'energia destatori estato est.	
4000	Contractual Expense	\$264,000.00	\$79,424.97	\$180,000.00	\$180,000.00	\$16,736.22	\$70,000.00	\$125,000.00	\$125,000.00
Total: Contract	ual Expenses	\$264,000.00	\$79,424.97	\$180,000.00	\$180,000.00	\$16,736.22	\$70,000.00	\$125,000.00	\$125,000.00
Department To	tal: Juvenile Delinquents	\$264,000.00	\$79,424.97	\$180,000.00	\$180,000.00	\$16,736.22	\$70,000.00	\$125,000.00	\$125,000.00
Department	6129	State Training School							
Contractual Ex	penses					e e e e e e e e e e e e e e e e e e e	ad ad kud adu di mindamad kibinsa	her ded heher i herd dipolodie de ligue de de la com	ONE REPEDIE LITTERNE MED TO EFFE
4000	Contractual Expense	\$70,000.00	\$7,910.83	\$110,000.00	\$110,000.00	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00
Total: Contract	ual Expenses	\$70,000.00	\$7,910.83	\$110,000.00	\$110,000.00	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00
Department To	tal: State Training School	\$70,000.00	\$7,910.83	\$110,000.00	\$110,000.00	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00
Department	6140	Safety Net							
Contractual Ex	<u>penses</u>				referred record records (1 h.) (each red)	er in de rede redinación en er	ate tika http://documental.org/document	QC + 1 + P+C0+ 0+1 +1, not no ne neono.	er na regres naveg a raden, ajtaj,
4000	Contractual Expense	\$2,815,000.00	\$2,439,709.72	\$2,670,000.00	\$2,670,000.00	\$2,320,696.68	\$3,100,000.00	\$2,900,000.00	\$2,900,000.00
Total: Contract	uai Expenses	\$2,815,000.00	\$2,439,709.72	\$2,670,000.00	\$2,670,000.00	\$2,320,696.68	\$3,100,000.00	\$2,900,000.00	\$2,900,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

al Expense risis Assistance 142 al Expense cy Asst/Adult 126	\$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 Emergency Asst/Adult \$110,000.00 \$110,000.00 \$110,000.00 Community Action Ag	\$53,227.00 \$53,227.00 \$53,227.00 \$53,227.00 \$107,218.95 \$107,218.95 \$107,218.95	\$60,000.00 \$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$60,000.00 \$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$16,555.78 \$16,555.78 \$16,555.78 \$73,156.43 \$73,156.43	\$70,000.00 \$70,000.00 \$70,000.00 \$100,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$70,000.00 \$70,000.00 \$100,000.00 \$100,000.00	\$100,000.00
al Expense risis Assistance 142 al Expense cy Asst/Adult	\$100,000.00 \$100,000.00 \$100,000.00 Emergency Asst/Adult \$110,000.00 \$110,000.00	\$53,227.00 \$53,227.00 \$53,227.00 \$53,227.00 \$107,218.95 \$107,218.95 \$107,218.95	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$16,555.78 \$16,555.78 \$73,156.43	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00
risis Assistance 42 al Expense cy Assi/Adult	\$100,000.00 \$100,000.00 Emergency Asst/Adult \$110,000.00 \$110,000.00	\$53,227.00 \$53,227.00 \$107,218.95 \$107,218.95 \$107,218.95	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$16,555.78 \$16,555.78 \$73,156.43	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00
risis Assistance 42 al Expense cy Assi/Adult	\$100,000.00 \$100,000.00 Emergency Asst/Adult \$110,000.00 \$110,000.00	\$53,227.00 \$53,227.00 \$107,218.95 \$107,218.95 \$107,218.95	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$60,000.00 \$60,000.00 \$100,000.00 \$100,000.00	\$16,555.78 \$16,555.78 \$73,156.43	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00
I Expense cy Asst/Adult	\$100,000.00 Emergency Asst/Adult \$110,000.00 \$110,000.00	\$53,227.00 \$107,218.95 \$107,218.95 \$107,218.95	\$60,000.00 \$100,000.00 \$100,000.00	\$60,000.00 \$100,000.00 \$100,000.00	\$16,555.78 \$73,156.43	\$70,000.00 \$100,000.00	\$70,000.00 \$100,000.00	\$70,000.00 \$70,000.00 \$100,000.00
I Expense cy Asst/Adult	\$110,000.00 \$110,000.00 \$110,000.00	\$107,218.95 \$107,218.95 \$107,218.95	\$100,000.00 \$100,000.00	\$100,000.00 \$100,000.00	\$73,156.43	\$100,000.00	\$100,000.00	\$70,000.00 \$100,000.00
al Expense cy Asst/Adult 226	\$110,000.00 \$110,000.00 \$110,000.00	\$107,218.95 \$107,218.95 \$107,218.95	\$100,000.00	\$100,000.00	. ,	•	• •	\$100,000.00
cy Asst/Adult 26	\$110,000.00 \$110,000.00	\$107,218.95 \$107,218.95	\$100,000.00	\$100,000.00	. ,	•	• •	
cy Asst/Adult 26	\$110,000.00 \$110,000.00	\$107,218.95 \$107,218.95	\$100,000.00	\$100,000.00	. ,	•	• •	
326	\$110,000.00	\$107,218.95			\$73,156.43	\$100,000.00	\$100,000,00	
326	[문항 보기를 하다는 글 경험을 하	ati ai kulu is ili teki ili sittati	\$100,000.00				Ψ 100,000,00	\$100,000.00
	Community Action Ag	ency		\$100,000.00	\$73,156.43	\$100,000,00	\$100,000.00	\$100,000.00
Expense		farta talak bangang hari heberapak						
l Expense			ue la escopio del Lightone renes elecció		anda in in he ha ha pa propia. Ta			
	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$46,000.00	\$36,765.00	\$36,765,00
	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$46,000.00	\$36,765.00	\$36,765,00
ity Action Agency	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$46,000.00	\$36,765.00	\$36,765.00
510	Veterans Service							450,703.00
un dun na arthur na an ann an a	ing Property of the second of	9 de 1999 9 9 4 18 485 9 CR SE 491158 9 	CENTRALISM BARBAR BARBAR					
Service	\$90,517.64	\$88,515.85	\$101,533.00	\$101,533.00	\$82,224.84	\$125,917.00	\$95,392.00	\$95,392,00
itory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Buy-Out	\$6,048.00	\$6,099.88	\$6,096.00	\$6,096.00	\$5,595.15	\$6,104.00	\$6,104.00	\$6,104.00
Stipend	\$500.00	\$500.00	\$500,00		• •		•	\$500,00
uy-backs	\$0.00	\$1,960.76	\$4,500.00		·	·		\$2,200.00
n Pay	\$0.00	\$0.00				·		\$0.00
Service Overtime	\$1,000.00	\$989.15		•				\$250.00
	\$98,065,64						•	\$104,446.00
	· ·		, ,	, , , , , <u>, , , , , , , , , , , , , , </u>	480,000 ,000	ψ10-7,07 1.00	φ104,440,00	φ104,446.00
	\$0.00	\$0.00	\$10.500.00	\$10,500,00	\$0.00	\$10.500.00	\$5.500.00	\$5,500,00
provement Program	\$0.00	\$0.00		•		•	• •	\$5,500.00
	·	·	,		·	,	•	\$10,879.00 \$16,379.00
n Se	, y-backs Pay rvice Overtime	y-backs \$0.00 Pay \$0.00 rvice Overtime \$1,000.00 \$98,065.64	y-backs \$0.00 \$1,960.76 Pay \$0.00 \$0.00 rvice Overtime \$1,000.00 \$989.15 \$98,065.64 \$98,065.64 \$0.00 \$0.00 pvement Program \$0.00 \$0.00	y-backs \$0.00 \$1,960.76 \$4,500.00 Pay \$0.00 \$0.00 \$0.00 rvice Overtime \$1,000.00 \$989.15 \$1,500.00 \$98,065.64 \$98,065.64 \$114,129.00 \$0.00 \$0.00 \$10,500.00 powement Program \$0.00 \$0.00 \$0.00	y-backs \$0.00 \$1,960.76 \$4,500.00 \$4,500.00 Pay \$0.00 \$0.00 \$0.00 \$0.00 rvice Overtime \$1,000.00 \$989.15 \$1,500.00 \$114,129.00 \$98,065.64 \$98,065.64 \$114,129.00 \$114,129.00 \$0.00 \$0.00 \$0.00 \$10,500.00 \$10,500.00 powement Program \$0.00 \$0.00 \$0.00 \$10,879.00	y-backs \$0.00 \$1,960.76 \$4,500.00 \$4,500.00 \$1,051.62 Pay \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 rvice Overtime \$1,000.00 \$989.15 \$1,500.00 \$1,500.00 \$494.37 \$98,065.64 \$98,065.64 \$114,129.00 \$114,129.00 \$89,365.98 \$0.00 \$0.00 \$10,500.00 \$10,500.00 \$0.00 pvement Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	y-backs \$0.00 \$1,960.76 \$4,500.00 \$4,500.00 \$1,051.62 \$2,200.00 Pay \$0.00 \$0.0	y-backs \$0.00 \$1,960.76 \$4,500.00 \$4,500.00 \$1,051.62 \$2,200.00 \$2,200.00 Pay \$0.00

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	6510	Veterans Service							
Equipment - Cor	nputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00
Equipment - Veh	icles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Total: Equipmen	t - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Contractual Expe	enses enses								
4000	Contractual Expense	(\$3,130.55)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4013	Repairs	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00
4019	Rent / Lease	\$18,000.00	\$16,335.60	\$18,500.00	\$18,500.00	\$16,335.60	\$18,500.00	\$18,500.00	\$18,500.00
4021	Office Supplies	\$2,000.00	\$1,729.68	\$2,800.00	\$2,800.00	\$1,111.58	\$2,200.00	\$2,200.00	\$2,200.00
4023	Postage	\$500.00	\$401.10	\$400.00	\$400,00	\$187.40	\$250.00	\$250.00	\$250.00
4029	Travel	\$9,300.00	\$8,909.56	\$8,500.00	\$8,500.00	\$6,831.85	\$5,050.00	\$5,050.00	\$5,050.00
4031	Telephone	\$2,000.00	\$2,068.99	\$5,600.00	\$5,600.00	\$2,311.94	\$2,600.00	\$2,600.00	\$2,600.00
4046	Insurance	\$2,500.00	\$2,950.12	\$2,600.00	\$2,600.00	\$2,581.29	\$2,600.00	\$2,600.00	\$2,600.00
4047	Sub Contractors	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
4093	Burials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$31,419.45	\$32,395.05	\$39,850.00	\$39,850.00	\$29,359.66	\$32,650.00	\$32,650.00	\$32,650.00
Contractual Exp	- Other								
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Events								
4700	Events	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$145.40	\$500.00	\$500.00	\$500.00
Total: Contractua	al Exp - Events	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$145.40	\$500.00	\$500.00	\$500.00
Employee Benef	<u>īts</u>								
8000	Employee Benefit	\$6,496.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$10,434.00	\$10,434.00	\$12,516.00	\$12,516.00	\$12,468.25	\$13,299.00	\$13,299.00	\$13,299.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	0044.51.4.1
Fund		General				Aigount	2014 Neguesteu	ZU14 Temanve	2014 Adopted
Department	6510	Veterans Service							
8030	FICA	\$7,666.00	\$7,293.46	\$8,700.00	\$8,700.00	\$6,651.67	\$7,718.00	\$7,718.00	\$7,718.00
8040	Workers' Compensation	\$2,458.00	\$2,447.00	\$3,675.00	\$3,675.00	\$3,675.00	\$4,410.00	\$4,410.00	\$4,410.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$198.00	\$198.00	\$188.00	\$188.00	\$188.00	\$376.00	\$376.00	\$376.00
8060	Health Insurance	\$16,585.00	\$18,691.72	\$17,054.00	\$17,054.00	\$21,913.31	\$21,242.00	\$21,721.00	\$21,721.00
8060.1000	Health InsRetirees	\$16,280.00	\$19,281.92	\$13,790.00	\$13,790.00	\$13,636.28	\$19,016.00	\$19,445.00	\$19,445.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$60,117.89	\$58,346.10	\$55,923.00	\$55,923.00	\$58,532.51	\$66,061.00	\$66,969.00	\$66,969.00
<u>Transfers</u>								44-,	400 ,000.00
9504.9000	Transfer to CIP	\$0.00	\$0.00	\$10,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$0.00	\$0.00	\$10,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	II: Veterans Service	\$189,602.98	\$188,806.79	\$232,781.00	\$232,781.00	\$177,403.55	\$297,761.00	\$220,944.00	\$220,944.00
Department	6610	Weights & Measures							
Personal Service	<u>s</u>		rana ang katalang k	energies de nombre de la sectiona	tik bil 1994 bili bili tiril bili yapi 94, 97, mpilama ili T	in, in, in a to the first and in a first contribution	a Mahara PA And A Filhain.		
1000	Personal Service	\$34,311.20	\$34,311.20	\$39,717.00	\$39,717.00	\$34,847.44	\$39,717.00	\$40,313.00	\$40,313.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	ervices	\$34,311.20	\$34,311.20	\$39,717.00	\$39,717.00	\$34,847.44	\$39,717.00	\$40,313,00	\$40,313.00
<u>Equipment</u>						,	440,111.00	ψ10,0 t0,00	Ψ40,313.00
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
Total: Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
<u> Equipment - Vehi</u>	<u>cles</u>				•	45,00	ψ0.00	φ (0,000,00	\$10,000.00
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	P O 00	40.00
Total: Equipment	- Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00
Contractual Expe	nses			,	40.00	ψοιου	φυ.υυ	\$0.00	\$0.00
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							
Department	6610	Weights & Measures							
4011	Maintenance Agreements	\$200,00	\$208.75	\$200.00	\$200,00	\$131.25	\$200.00	\$200.00	\$200.00
4014	Automobile Expense	\$500.00	\$147.55	\$500.00	\$500.00	\$141.16	\$500.00	\$500.00	\$500.00
4020	Association Dues	\$135,00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00
4021	Office Supplies	\$1,400.00	\$1,166.62	\$1,400.00	\$1,400.00	\$887.32	\$1,400.00	\$1,400.00	\$1,400.00
4029	Travel	\$2,000.00	\$2,260.97	\$2,000.00	\$2,000.00	\$1,990.37	\$2,000.00	\$2,000.00	\$2,000.00
4031	Telephone	\$620.00	\$266.13	\$620.00	\$620.00	\$245.82	\$620.00	\$620.00	\$620.00
4043	Education/Training	\$358.00	\$494.75	\$500.00	\$500.00	\$484.75	\$500.00	\$500.00	\$500.00
4046	Insurance	\$700.00	\$966.11	\$700.00	\$700.00	\$1,082.95	\$700.00	\$700.00	\$700.00
Total: Contractu	al Expenses	\$5,913.00	\$5,645.88	\$6,055.00	\$6,055.00	\$5,098.62	\$6,055.00	\$6,055.00	\$6,055.00
Employee Bene	fits								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$4,914.00	\$4,914.00	\$5,894.00	\$5,894.00	\$5,871.51	\$6,263.00	\$6,263.00	\$6,263.00
8030	FICA	\$2,586.00	\$2,549.99	\$2,642.00	\$2,642.00	\$2,592.87	\$3,038.00	\$3,038.00	\$3,038.00
8040	Workers' Compensation	\$820.00	\$816.00	\$1,225.00	\$1,225.00	\$1,225.00	\$1,470.00	\$1,470.00	\$1,470.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$66.00	\$66.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
8060	Health Insurance	\$12,727.00	\$14,538.80	\$11,526.00	\$11,526.00	\$14,648.75	\$15,439.00	\$15,787.00	\$15,787.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$21,113.00	\$22,884.79	\$21,350.00	\$21,350.00	\$24,401.13	\$26,273.00	\$26,621.00	\$26,621.00
Department Tot	al: Weights & Measures	\$61,337.20	\$62,841.87	\$67,122.00	\$67,122.00	\$64,347.19	\$72,045.00	\$82,989.00	\$82,989.00
Department	6772	Human Services							
Personal Service	<u>es</u>	nari sananna ngungunna gaarnaagaraan argangaga aga	di errera, e Para, en, estandan den deuts in d	ear freque y la esteat estevit e far il 1				i china di Bili china dila distributazione pologo.	
1000	Personal Service	\$901,562.92	\$891,395.74	\$956,305.00	\$956,305.00	\$777,052.69	\$987,927.00	\$936,587.00	\$936,587.00
1091	Compensatory Pay	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$28,718.00	\$42,007.76	\$28,718.00	\$28,718.00	\$34,057.52	\$41,038.00	\$34,576.00	\$34,576.00
1093	Longevity Stipend	\$2,400.00	\$3,065.00	\$3,400.00	\$3,400.00	\$0.00	\$5,530.00	\$5,030.00	\$5,030.00
1095	Vacation Buy-backs	\$10,500,00	\$4,667.27	\$10,500.00	\$10,500.00	\$4,478.00	\$0.00	\$8,921.00	\$8,921.00
1096	Termination Pay	\$0.00	\$2,045.15	\$0.00	\$0.00	\$519.51	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2044 6 4
Fund		General				333003110	2014 Requested	2014 Terrative	2014 Adopted
Department	6772	Human Services							
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$943,180.92	\$943,180.92	\$998,923.00	\$998,923.00	\$816,107.72	\$1,034,495.00	\$985,114.00	\$985,114.00
Equipment									,
2000	Equipment	\$2,547.47	\$2,547.47	\$9,000.00	\$9,000.00	\$4,000.00	\$9,000.00	\$9,000.00	\$9,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00
Total: Equipmen	<u>t</u>	\$2,547.47	\$2,547.47	\$9,000.00	\$9,000.00	\$4,000.00	\$9,000.00	\$31,500.00	\$31,500.00
Equipment - Cor	nputers								, , , , ,
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: Equipmen</u>	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Veh	nicles								¥ 51.52
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
<u>Total: Equipmen</u>	<u>t - Vehicles</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Contractual Expe	enses							,	44.55
4000	Contractual Expense	(\$10,203.20)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$62,707.94	\$43,940.07	\$56,875.00	\$56,875.00	\$35,491.61	\$55,375.00	\$55,375.00	\$55,375.00
4019	Rent / Lease	\$58,392.00	\$56,443.95	\$55,992.00	\$55,992.00	\$49,623.98	\$55,992.00	\$55,992.00	\$55,992.00
4020	Association Dues	\$1,400.00	\$1,130.70	\$1,200.00	\$1,200.00	\$1,130.48	\$2,000.00	\$1,200.00	\$1,200.00
4021	Office Supplies	\$49,000.00	\$39,224.01	\$47,500.00	\$47,500.00	\$29,688.35	\$45,000.00	\$45,000.00	\$45,000.00
4023	Postage	\$4,000.00	\$3,271.67	\$3,000.00	\$3,000.00	\$2,823.62	\$3,600.00	\$2,500.00	\$2,500.00
4027	Printing Fees	\$4,000.00	\$3,906.09	\$4,000.00	\$4,000.00	\$2,763.58	\$4,000.00	\$4,000.00	\$4,000.00
4029	Travel	\$114,500.00	\$114,987.59	\$115,000.00	\$115,000.00	\$94,532.45	\$116,500.00	\$114,000.00	\$114,000.00
4031	Telephone	\$3,200.00	\$4,507.34	\$3,200.00	\$3,200.00	\$4,799.27	\$2,900.00	\$5,000.00	\$5,000.00
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	\$3,000.00
4045	Food	\$210,000.00	\$242,925.24	\$225,000.00	\$225,000.00	\$191,701.78	\$230,000.00	\$225,000.00	\$225,000.00
4046	Insurance	\$12,935.00	\$15,081.59	\$12,935.00	\$12,935.00	\$17,009.50	\$15,250.00	\$18,000.00	\$18,000.00
4047	Sub Contractors	\$268,720.00	\$247,326.21	\$268,720.00	\$268,720.00	\$227,121.37	\$308,220.00	\$268,720.00	\$268,720.00
4049	Miscellaneous	\$40,500.00	\$39,925.25	\$42,000.00	\$42,000.00	\$13,419,76	\$1,000.00	\$1,000.00	\$1,000.00

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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	6772	Human Services							
4050	Aging Thrift Expenses	\$26,919.81	\$5,038.77	\$0.00	\$26,506.73	\$6,118.77	\$0.00	\$0.00	\$0.00
4076	Legal Expense	\$0.00	\$34,120.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$846,071.55	\$851,828.74	\$835,422.00	\$861,928.73	\$676,224.52	\$844,837.00	\$798,787.00	\$798,787.00
Contractual Exp-	Contract								
4411	USDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Grants								
4500	Grants	\$8,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$8,900.00	\$0.00	\$0.00	. \$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Events								
4700	Events	\$7,000.00	\$4,909.03	\$7,000.00	\$7,000.00	\$7,414.29	\$7,000.00	\$7,000.00	\$7,000.00
Total: Contractua	al Exp - Events	\$7,000.00	\$4,909.03	\$7,000.00	\$7,000.00	\$7,414.29	\$7,000.00	\$7,000.00	\$7,000.00
Employee Benef	i <u>ts</u>								
8000	Employee Benefit	\$159,825.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$114,536.00	\$114,536.00	\$152,008.00	\$152,008.00	\$151,428.03	\$161,520.00	\$161,520.00	\$161,520.00
8030	FICA	\$72,553.00	\$70,714.36	\$76,417.00	\$76,417.00	\$60,918.74	\$78,714.00	\$72,772.00	\$72,772.00
8040	Workers' Compensation	\$40,154.00	\$39,968.00	\$62,479.00	\$62,479.00	\$62,479.00	\$74,975.00	\$74,975.00	\$74,975.00
8050	Unemployment	\$0.00	\$21,496.00	\$0.00	\$0.00	\$1,021.50	\$0.00	\$0.00	\$0.00
8055	Disability	\$2,699.00	\$2,699.00	\$2,571.00	\$2,571.00	\$2,571.00	\$2,571.00	\$2,571.00	\$2,571.00
8060	Health Insurance	\$120,446.00	\$202,923.60	\$151,430.00	\$151,430.00	\$194,039.45	\$198,447.00	\$196,423.00	\$196,423.00
8060.1000	Health InsRetirees	\$123,530.00	\$181,406.23	\$103,130.00	\$103,130.00	\$101,980.32	\$142,980.00	\$146,205.00	\$146,205.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$633,743.19	\$633,743.19	\$548,035.00	\$548,035.00	\$574,438.04	\$659,207.00	\$654,466.00	\$654,466.00
Miscellaneous									
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	ous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							and the state of t
Department	7110	Parks							
Personal Service	<u>es</u>								e de la composition della comp
1000	Personal Service	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$18,414.48	\$32,850.00	\$32,850.00	\$32,850.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$796.63	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$19,211.11	\$32,850.00	\$32,850.00	\$32,850.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$11,677.93	\$12,500.00	\$12,500.00	\$12,500.00
Total: Equipmen	ı <u>t</u>	\$0,00	\$0.00	\$12,500.00	\$12,500.00	\$11,677.93	\$12,500.00	\$12,500.00	\$12,500.00
Contractual Exp	<u>enses</u>						•		
4000	Contractual Expense	\$528.37	\$528.37	\$425.00	\$425.00	\$448.59	\$0.00	\$0.00	\$0.00
4013	Repairs	\$0.00	\$0.00	\$0.00	\$25,000.00	\$22,830.37	\$6,000.00	\$6,000.00	\$6,000.00
4021	Office Supplies	\$0.00	\$0.00	\$642.00	\$642.00	\$19.99	\$0.00	\$0.00	\$0.00
4031	Telephone	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$681.12	\$1,250.00	\$1,250.00	\$1,250.00
4033	Utilities	\$0.00	\$0.00	\$5,200.00	\$5,200.00	\$4,252.68	\$5,000.00	\$5,000.00	\$5,000.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$2,337.73	\$8,930.00	\$8,930.00	\$8,930.00
Total: Contractu	al Expenses	\$528.37	\$528.37	\$7,317.00	\$32,317.00	\$30,570.48	\$21,180.00	\$21,180.00	\$21,180.00
Contractual Exp	-Contract								
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00
Total: Contractu	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410.76	\$2,513.00	\$2,513.00	\$2,513.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410.76	\$2,513.00	\$2,513.00	. \$2,513.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	7310	Youth Bureau							
Personal Service	<u>\$</u>								
1000	Personal Service	\$3,010.00	\$0.00	\$49,587.00	\$49,587.00	\$42,864.27	\$48,854.00	\$48,854.00	\$48,854.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,342.50	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$4,009.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal S	Services	\$4,010.00	\$4,009.33	\$53,087.00	\$53,087.00	\$46,206.77	\$48,854.00	\$48,854.00	\$48,854.00
Equipment									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	enses								
4000	Contractual Expense	(\$3,802.15)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4013	Repairs	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$300.00	\$300.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$1,500.00	\$428.88	\$800.00	\$800.00	\$3.14	\$800.00	\$300.00	\$300.00
4023	Postage	\$650.00	\$65.68	\$250.00	\$250.00	\$86.84	\$250.00	\$250.00	\$250.00
4029	Travel	\$1,000.00	\$837.88	\$1,500.00	\$1,500.00	\$3.20	\$1,500.00	\$500.00	\$500.00
4031	Telephone	\$1,680.00	\$996.32	\$1,500.00	\$1,500.00	\$760.24	\$1,500.00	\$1,000.00	\$1,000.00
4043	Education/Training	\$1,000.00	\$0.00	\$500.00	\$500.00	\$80.00	\$500.00	\$300.00	\$300.00
4046	Insurance	\$1,117.00	\$1,116.09	\$1,117.00	\$1,117.00	\$1,442.70	\$1,117.00	\$1,500.00	\$1,500.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4049	Miscellaneous	\$300.00	\$1,000.00	\$200.00	\$200.00	\$190.00	\$200.00	\$100,00	\$100.00
Total: Contractua	al Expenses	\$3,444.85	\$4,444.85	\$6,467.00	\$6,467.00	\$2,566.12	\$6,467.00	\$4,250.00	\$4,250.00
Contractual Exp-	Contract								
4400	Contracts	\$26,018.00	\$18,883.44	\$29,000.00	\$29,000.00	\$4,180.00	\$28,000.00	\$28,000.00	\$28,000.00
4411	USDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$26,018,00	\$18.883.44	\$29,000.00	\$29,000.00	\$4.180.00	\$28,000.00	\$28,000.00	\$28,000.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A The second	General							
Department	7310	Youth Bureau							
Contractual Exp	- Grants							man and of the term of all all and the	The the case of th
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4510	Legislative Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Events								
4700	Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>iits</u>								
0008	Employee Benefit	\$601.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$12,191.00	\$12,191.00	\$16,188.00	\$16,188.00	\$16,126.24	\$17,201.00	\$17,201.00	\$17,201.00
8030	FICA	\$2,234.00	\$306.72	\$4,061.00	\$4,061.00	\$3,526.02	\$3,737.00	\$3,737.00	\$3,737.00
8040	Workers' Compensation	\$1,639.00	\$1,631.00	\$1,225.00	\$1,225.00	\$1,225.00	\$1,470.00	\$1,470.00	\$1,470.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$132.00	\$132.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
8060	Health Insurance	\$12,727.00	\$216.69	\$17,054.00	\$17,054.00	\$21,624.75	\$22,680.00	\$23,192.00	\$23,192.00
8060.1000	Health InsRetirees	\$16,280.00	\$31,326.81	\$25,316.00	\$25,316.00	\$25,033.79	\$33,903.00	\$34,668.00	\$34,668.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$45,804.22	\$45,804.22	\$63,907.00	\$63,907.00	\$67,598.80	\$79,054.00	\$80,331.00	\$80,331.00
Department Tota	al: Youth Bureau	\$79,277.07	\$73,141.84	\$152,461.00	\$152,461.00	\$120,551.69	\$162,375.00	\$161,435.00	\$161,435.00
Department	7311	Youth Advocacy							
Personal Service	<u>98</u>		and the second of the second of	u e vulu a memmo e e lumino e e monte de monte monte de m La companya de monte de mo	i nanana shaka kuli ili Mili da Assa Assa				
1000	Personal Service	\$49,127.98	\$49,453.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$3,000.00	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	7311	Youth Advocacy							
1099	Personal Service Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$52,627.98	\$52,627.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Equipment</u>									
2000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	ıt.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Cor	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmer	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Vel	nicles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	nt - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses								
4000	Contractual Expense	(\$2,249.79)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4029	Travel	\$2,500.00	\$289.68	\$0.00	\$0.00	\$374.27	\$0.00	\$0.00	\$0.00
4046	Insurance	\$0.00	\$360.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4047	Sub Contractors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$650.21	\$650.21	\$0.00	\$0.00	\$374.27	\$0.00	\$0.00	\$0.00
Employee Bene	fits								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$13,496.00	\$13,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$3,776.00	\$4,004.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$1,639.00	\$1,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$132.00	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$18,587.00	\$18,152.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060,1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund		General							zot4 Adopteu
Department	7311	Youth Advocacy							
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$37,630.00	\$37,415.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Youth Advocacy	\$90,908.19	\$90,694.18	\$0.00	\$0.00	\$374.27	\$0.00	\$0.00	\$0.00
Department	7313	Youth - Legislative Pgms							
Contractual Expe	enses		A TO A TO THE THE THE PARK		Colombia de la distribució de l'Estado de la secución de la colombia del colombia de la colombia de la colombia del colombia de la colombia del colombia de la colombia de la colombia del colo		eta likia talia kabupatèn bahar		Patali, mga jishlik nina, nji
4000	Contractual Expense	\$151,115.80	\$48,295.00	\$0.00	\$102,820.80	\$21,829.21	\$0.00	\$0.00	\$0.00
Total; Contractua	al Expenses	\$151,115.80	\$48,295.00	\$0.00	\$102,820.80	\$21,829.21	\$0.00	\$0.00	\$0,00
Department Total	al: Youth - Legislative Pgms	\$151,115.80	\$48,295.00	\$0.00	\$102,820.80	\$21,829.21	\$0.00	\$0.00	\$0.00
Department	7510	Historian							
Personal Service	<u>es</u>	Perifferio e la libre rocción di una elever (Poblica Poblica). I	i Polos de del Celebration	er i degle groot fin erfedd Felfor (d					
1000	Personal Service	\$3,600.00	\$3,599.96	\$7,200.00	\$7,200.00	\$6,369.16	\$7,200.00	\$7,308.00	\$7,308.00
Total: Personal S	Services	\$3,600.00	\$3,599.96	\$7,200.00	\$7,200.00	\$6,369.16	\$7,200.00	\$7,308.00	\$7,308.00
Equipment - Cor	<u>mputers</u>						* · / == - · · ·	4. ,200.00	ψ,,000.00
2200	Computer Equip & Software	\$627.22	\$627.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$627.22	\$627.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	<u>enses</u>						*	45.50	ψ0.00
4000	Contractual Expense	(\$328.90)	\$40.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4020	Association Dues	\$100.00	\$40.00	\$400.00	\$400.00	\$40.00	\$400.00	\$400.00	\$400.00
4021	Office Supplies	\$625.00	\$47.80	\$2,625.00	\$2,625.00	\$479.99	\$2,105.00	\$2,105.00	\$2,105.00
4023	Postage	\$50.00	\$45.00	\$50.00	\$50.00	\$46.00	\$50.00	\$50.00	\$50,00
4027	Printing Fees	\$300.00	\$16.47	\$300.00	\$300.00	\$105.00	\$300.00	\$300.00	\$300.00
4029	Travel	\$350.00	\$861.98	\$3,300.00	\$3,300.00	\$440.53	\$3,300.00	\$3,300.00	\$3,300.00
4031	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$0.00	\$43,90	\$50.00	\$50,00	\$92.18	\$50.00	\$50.00	\$50.00 \$50.00
Total: Contractua	al Expenses	\$1,096.10	\$1,096.10	\$6,725.00	\$6,725,00	\$1,203.70	\$6,205.00	\$6,205.00	\$6,205.00
Contractual Exp-	-Contract			. ,	4-7. 22.30	\$ 1,233.1V	φο,200.00	φυ,Συυ.υυ	Φ0,∠05.00
4400	Contracts	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847,00

user: Mary Jo Jaeger

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Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	7510	Historian							
4410	County Partnership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp-Contract	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00
Contractual Exp	- Events								
4700	Events	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$30.00	\$1,000.00	\$1,000.00	\$1,000.00
4703	Bicentennial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Exp - Events	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$30.00	\$1,000.00	\$1,000.00	\$1,000.00
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$468.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$276.00	\$275.40	\$520.00	\$520.00	\$487.24	\$550.00	\$550.00	\$550.00
8040	Workers' Compensation	\$1,162.00	\$1,631.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,940.00	\$2,940.00	\$2,940.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125,00	\$125.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$1,906.40	\$1,906.40	\$3,095.00	\$3,095.00	\$3,062.24	\$3,615.00	\$3,615.00	\$3,615.00
Department Tot	al: Historian	\$11,076.72	\$11,076.68	\$21,867.00	\$21,867.00	\$14,512.10	\$21,867.00	\$21,975.00	\$21,975.00
Department	7560	Council on the Arts							
Contractual Exp	-Contract					1409, 1409, 140, 2010, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114, 1114			
4412	Greene Co Council on Arts	\$25,990.00	\$46,950.00	\$25,990.00	\$25,990.00	\$25,990.00	\$28,589.00	\$25,990.00	\$25,990.00
4413	Cultural Services Contr	\$20,960.00	\$0.00	\$20,960.00	\$20,960.00	\$20,960.00	\$23,056.00	\$20,960.00	\$20,960.00
Total: Contractu	al Exp-Contract	\$46,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$51,645.00	\$46,950.00	\$46,950.00
Department Tot	al: Council on the Arts	\$46,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$51,645.00	\$46,950.00	\$46,950.00
Department	8020	Econ Dev Tourism & P	Plan						
Personal Service	<u>98</u>					egressedet, 1821/9600 (edf.) Ribet			
1000	Personal Service	\$540,142.90	\$536,594.72	\$532,120.00	\$532,120.00	\$453,800.18	\$546,368.00	\$551,159.00	\$551,159.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							2014 Adopted
Department	8020	Econ Dev Tourism & P	lan						
1092	Health Ins. Buy-Out	\$4,439.00	\$4,917.81	\$4,439.00	\$4,439.00	\$4,509.67	\$4,439.00	\$4,439.00	\$4,439.00
1093	Longevity Stipend	\$5,000.00	\$4,416.65	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
1095	Vacation Buy-backs	\$7,000.00	\$12,035.87	\$7,000.00	\$7,000.00	\$3,562.66	\$7,000.00	\$7,000.00	\$7,000.00
1096	Termination Pay	\$0.00	\$957.27	\$0.00	\$0.00	\$1,671.27	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$5,000.00	\$2,659.58	\$5,000.00	\$5,000.00	\$6,229.93	\$5,000.00	\$5,000.00	\$5,000.00
Total: Personal 5	<u>Services</u>	\$561,581.90	\$561,581.90	\$553,559.00	\$553,559.00	\$469,773.71	\$567,807.00	\$572,598.00	\$572,598.00
<u>Equipment</u>									
2000	Equipment	\$19,792.31	\$19,792.31	\$4,000.00	\$4,000.00	\$560.91	\$6,000.00	\$2,000.00	\$2,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	ıt.	\$19,792.31	\$19,792.31	\$4,000.00	\$4,000.00	\$560.91	\$6,000.00	\$2,000.00	\$2,000.00
Equipment - Cor	mputers								
2200	Computer Equip & Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	nt - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Vel	nicles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	<u>it - Vehicles</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expe	<u>enses</u>								
4000	Contractual Expense	(\$76,655.97)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$1,000.00	\$254.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$5,500.00	\$18.50	\$5,500.00	\$5,500.00	\$5,000.00	\$6,500.00	\$4,200.00	\$4,200.00
4019	Rent / Lease	\$6,200.00	\$2,090.86	\$7,200.00	\$7,200.00	\$1,272.57	\$3,000.00	\$3,000.00	\$3,000.00
4020	Association Dues	\$5,500.00	\$4,633.00	\$9,000.00	\$9,000.00	\$5,568.00	\$9,000.00	\$6,000.00	\$6,000.00
4021	Office Supplies	\$4,500.00	\$4,311.48	\$4,500.00	\$4,500.00	\$3,844.02	\$5,000.00	\$4,500.00	\$4,500.00
4023	Postage	\$27,500.00	\$15,626.39	\$15,500.00	\$25,500.00	\$16,446.05	\$20,000.00	\$15,500.00	\$15,500,00
4025	Copying Costs	\$2,000.00	\$0.00	\$0.00	\$0.00	(\$220.00)	\$0.00	\$0.00	\$0.00
4027	Printing Fees	\$37,000.00	\$7,509.56	\$25,000.00	\$25,000.00	\$6,109.57	\$25,000.00	\$12,000.00	\$12,000.00
4029	Travel	\$22,100.00	\$18,430.30	\$19,500.00	\$19,500.00	\$16,352.76	\$24,500.00	\$19,500.00	\$19,500.00
4031	Telephone	\$11,300.00	\$8,335.93	\$11,000.00	\$11,000.00	\$8,522.99	\$11,000.00	\$11,000.00	\$11,000.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	8020	Econ Dev Tourism & P	lan						
4041	Advertising	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
4046	Insurance	\$7,500.00	\$8,609.60	\$7,500.00	\$7,500.00	\$8,903.63	\$9,000.00	\$9,000.00	\$9,000.00
4047	Sub Contractors	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
4049	Miscellaneous	\$2,200.00	\$1,716.99	\$2,200.00	\$2,200.00	\$1,690.85	\$2,200.00	\$1,000.00	\$1,000.00
4098	Fall/Winter Campaigns	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4099	Spring/Summer Campaign	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$70,644.03	\$71,612.35	\$121,900.00	\$131,900.00	\$73,490.44	\$131,200.00	\$100,700.00	\$100,700.00
Contractual Exp	- Other								
4189	Uncollectible Accts Rec.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Ec Dev								
4300	Promotion of Industry	\$30,000.00	\$30,000.00	\$30,000.00	\$10,175.00	\$3,429.79	\$40,000.00	\$30,000.00	\$30,000.00
4300.1000	Promotion of Greene Co.	\$25,000.00	\$14,354.73	\$25,000.00	\$25,000.00	\$4,359.78	\$25,000.00	\$25,000.00	\$25,000.00
4300.2000	Marketing Campaign	\$439,950.00	\$397,115.70	\$515,550.00	\$515,550.00	\$418,192.87	\$590,000.00	\$465,550.00	\$465,550.00
4300.3000	Tourism Development	\$0.00	\$0.00	\$50,000.00	\$150,000.00	\$133,405.51	\$120,000.00	\$50,000.00	\$50,000.00
4315	Economic Development	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$14,479.28	\$30,000.00	\$30,000.00	\$30,000.00
Total: Contractua	al Exp - Ec Dev	\$524,950.00	\$471,470.43	\$650,550.00	\$730,725.00	\$573,867.23	\$805,000.00	\$600,550.00	\$600,550.00
Contractual Exp-	-Contract								
4400	Contracts	\$45,625.00	\$10,000.00	\$0.00	\$35,625.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00
4413	Cultural Services Contr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4414	Sec 18 Transportation	\$95,597.00	\$83,380.85	\$101,990.00	\$101,990.00	\$64,358.52	\$101,990.00	\$101,990.00	\$101,990.00
4415	Joint Water Project	\$55,333.00	\$55,333.00	\$55,333.00	\$55,333.00	\$55,333.00	\$55,333.00	\$55,333.00	\$55,333.00
4423	I Love NY	\$112,819.00	\$112,822.00	\$44,288.00	\$128,226.00	\$96,670.75	\$64,113.00	\$64,113.00	\$64,113.00
Total: Contractua	al Exp-Contract	\$309,374.00	\$261,535.85	\$201,611.00	\$321,174.00	\$206,362.27	\$221,436.00	\$221,436.00	\$221,436.00
Contractual Exp	- Grants					•		,	
4500	Grants	\$95,000.00	\$55,049.18	\$0.00	\$39,950.00	\$22,595.82	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$95,000.00	\$55,049.18	\$0.00	\$39,950.00	\$22,595.82	\$0.00	\$0.00	\$0.00
		•			. ,	,	42	44.00	40.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							2017.110.00
Department	8020	Econ Dev Tourism &	Plan						
Contractual Exp	- Events						er a trade de de la composition della compositio		e tre electrical NASA electric
4700	Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4701	Bass Fishing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4702	Kaaterskill Rush	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4704	Golf	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4705	Think Big Campaign	\$22,500.00	\$22,249.31	\$22,500.00	\$22,500.00	\$20,210.66	\$75,000.00	\$22,500.00	\$22,500.00
Total: Contractua	al Exp - Events	\$22,500.00	\$22,249.31	\$22,500.00	\$22,500.00	\$20,210.66	\$75,000.00	\$22,500.00	\$22,500.00
Employee Benef	<u>iits</u>								
8000	Employee Benefit	\$31,404.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$92,294.00	\$92,294.00	\$126,649.00	\$126,649.00	\$126,165.78	\$134,575.00	\$134,575.00	\$134,575.00
8030	FICA	\$44,240.00	\$42,405.44	\$44,970.00	\$44,970.00	\$35,249.01	\$40,808.00	\$40,808.00	\$40,808.00
8040	Workers' Compensation	\$12,291.00	\$12,235.00	\$17,151.00	\$17,151.00	\$17,151.00	\$20,581.00	\$20,581.00	\$20,581.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$988.00	\$988.00	\$878.00	\$878.00	\$878.00	\$878.00	\$878.00	\$878.00
8060	Health Insurance	\$108,804.00	\$133,859.90	\$92,108.00	\$92,108.00	\$117,255.53	\$118,242.00	\$120,909.00	\$120,909.00
8060.1000	Health InsRetirees	\$61,354.00	\$69,592.98	\$86,459.00	\$86,459.00	\$85,495.16	\$116,870.00	\$119,506.00	\$119,506.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$351,375.32	\$351,375.32	\$368,215.00	\$368,215.00	\$382,194.48	\$431,954.00	\$437,257.00	\$437,257,00
<u>Transfers</u>									,,
9504.9000	Transfer to CIP	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Miscellaneous</u>							,	77.72	45.50
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	ous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Econ Dev Tourism & Plan	\$1,975,217.56	\$1,814,666.65	\$1,922,335.00	\$2,172,023.00	\$1,749,055.52	\$2,238,397.00	\$1,957,041.00	\$1,957,041.00
Department	8160	Solid Waste							
Personal Service	<u>98</u>	arti alak tidir. 1999-yilga berarka kalanda 1999-yilga berarka berarka berarka 1999-yilga berarka berarka berar	ar or entre la composition de la composition della composition del	Parketen i kiri i Trad Mili Mili	e vera affall ar evape publiktiski.	Roman Had Reducted Anti-color	raka kan di saharmat Kali Sibil S		
1000	Personal Service	\$777,038.11	\$711,447.56	\$787,860.00	\$787,860.00	\$612,343.13	\$726,002.00	\$726,002.00	\$726,002.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	8160	Solid Waste							
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$764.00	\$764.00	\$764.00
1094	On Call Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$20,000.00	\$22,523.94	\$25,000.00	\$25,000.00	\$7,571.16	\$25,000.00	\$25,000.00	\$25,000.00
1096	Termination Pay	\$4,500.00	\$19,276.69	\$8,000.00	\$8,000.00	\$19,631.04	\$10,000.00	\$10,000.00	\$10,000.00
1099	Personal Service Overtime	\$15,000.00	\$63,972.21	\$25,000.00	\$25,000.00	\$37,305.75	\$20,000.00	\$20,000.00	\$20,000.00
Total: Personal S	Services	\$817,038.11	\$817,220.40	\$846,360.00	\$846,360.00	\$676,851.08	\$781,766.00	\$781,766.00	\$781,766.00
<u>Equipment</u>									
2000	Equipment	\$1,345.00	\$1,345.00	\$15,000.00	\$15,000.00	\$3,988.98	\$15,000.00	\$15,000.00	\$15,000.00
Total: Equipment	•	\$1,345.00	\$1,345.00	\$15,000.00	\$15,000.00	\$3,988.98	\$15,000.00	\$15,000.00	\$15,000.00
Equipment - Veh	<u>icles</u>		·						
2500	Equipment - Vehicles	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$106,600.00	\$125,000.00	\$0.00	\$0.00
Total: Equipment	- Vehicles	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$106,600.00	\$125,000.00	\$0.00	\$0.00
Contractual Expe	nses								
4000	Contractual Expense	\$748.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$10,000.00	\$6,250.14	\$10,000.00	\$10,000.00	\$3,957.29	\$8,000.00	\$8,000.00	\$8,000.00
4013	Repairs	\$105,000.00	\$109,903.07	\$105,000.00	\$105,000.00	\$74,055.81	\$110,000.00	\$105,000.00	\$105,000.00
4014	Automobile Expense	\$75,000.00	\$77,790.26	\$80,000.00	\$80,000.00	\$65,632.41	\$80,000.00	\$80,000.00	\$80,000.00
4019	Rent / Lease	\$0.00	\$532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$1,400.00	\$1,392.43	\$1,850.00	\$1,850.00	\$593.42	\$1,500.00	\$1,500.00	\$1,500.00
4023	Postage	\$500.00	\$441.59	\$500.00	\$500.00	\$397.99	\$500.00	\$500.00	\$500.00
4025	Copying Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4027	Printing Fees	\$4,000.00	\$985.50	\$4,000.00	\$4,000.00	\$3,826.10	\$5,000.00	\$4,000.00	\$4,000.00
4029	Travel	\$2,000.00	\$1,107.25	\$1,500.00	\$1,500.00	\$722.71	\$1,250.00	\$1,250.00	\$1,250.00
4031	Telephone	\$3,800.00	\$3,664.30	\$3,800.00	\$3,800.00	\$3,069.46	\$3,800.00	\$3,800.00	\$3,800.00
4033	Utilities	\$32,000.00	\$25,730.72	\$30,000.00	\$30,000.00	\$22,327.17	\$30,000.00	\$30,000.00	\$30,000.00
4041	Advertising	\$400.00	\$162.00	\$400.00	\$400.00	\$469.26	\$400.00	\$400.00	\$400.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	8160	Solid Waste							
4043	Education/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4046	Insurance	\$13,000.00	\$27,461.55	\$14,000.00	\$14,000.00	\$29,801.35	\$28,000.00	\$31,000.00	\$31,000.00
4047	Sub Contractors	\$55,000.00	\$54,442.80	\$45,000.00	\$45,000.00	\$43,130.79	\$55,000.00	\$55,000.00	\$55,000.00
4049	Miscellaneous	\$5,500.00	\$5,629.45	\$5,500.00	\$5,500.00	\$1,500.39	\$5,750.00	\$5,500.00	\$5,500.00
4076	Legal Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Expenses	\$308,348.67	\$315,493.06	\$301,550.00	\$301,550.00	\$249,484.15	\$329,200.00	\$325,950.00	\$325,950.00
Contractual Exp-	-Contract								
4417	Coxsackie Transfer	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
4418	Municipal Solid Waste	\$3,187,042.00	\$3,115,716.94	\$3,052,462.00	\$3,052,462.00	\$2,682,012.45	\$3,187,042.00	\$3,187,042.00	\$3,187,042.00
Total: Contractua	al Exp-Contract	\$3,207,042.00	\$3,135,716.94	\$3,072,462.00	\$3,072,462.00	\$2,702,012.45	\$3,207,042.00	\$3,207,042.00	\$3,207,042.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recycling									
4600	Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Recycling		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>fits</u>								
8000	Employee Benefit	(\$99,828.75)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$122,089.00	\$122,089.00	\$146,443.00	\$146,443.00	\$145,884.26	\$155,607.00	\$155,607.00	\$155,607.00
8030	FICA	\$62,560.00	\$62,358.16	\$64,717.00	\$64,717.00	\$51,131.99	\$51,904.00	\$51,904.00	\$51,904,00
8040	Workers' Compensation	\$16,389.00	\$16,313.00	\$24,501.00	\$24,501.00	\$24,501.00	\$29,402.00	\$29,402.00	\$29,402.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00	\$1,254.00
8060	Health Insurance	\$412,631.00	\$311,630.16	\$350,000.00	\$350,000.00	\$390,714.15	\$288,556.00	\$295,065.00	\$295,065.00
8060.1000	Health InsRetirees	\$51,241.00	\$52,704.87	\$44,634.00	\$44,634.00	\$44,136.42	\$94,391.00	\$96,520.00	\$96,520.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$565,081.25	\$565,095.19	\$631,549,00	\$631,549.00	\$657,621.82	\$621,114.00	\$629,752.00	\$629,752.00
Department Total	al: Solid Waste	\$4,898,855.03	\$4,834,870.59	\$4,981,921.00	\$4,981,921.00	\$4,396,558.48	\$5,079,122.00	\$4,959,510.00	\$4,959,510.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	8710	Forestry							
Contractual Exp	enses		**************************************		e die dend ein der der gerigt ein. Die denig einen D				elle der leererende dere end exception
4000	Contractual Expense	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Total: Contractu	al Expenses	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200,00
Department Tot	al: Forestry	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Department	8720	Fish and Game							
Contractual Exp	<u>enses</u>						di een beduesen besching bevolks dit sood van dit bed		1990 est esus etret enuvidue turituel
4000	Contractual Expense	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
Total: Contractu	al Expenses	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
Department Tol	al: Fish and Game	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
Department	8745	Flood & Erosion Contro							
Contractual Exp	enses	et faat fan fan 19an euw fan deur fan fan fan fanten en 19af e fan fan de eeu					a taun tada an antan taun lan a tau mai la mi		sia s. i siid ei et e
4000	Contractual Expense	\$110,358.00	\$113,598.00	\$110,358.00	\$110,358.00	\$113,598.00	\$121,718.00	\$110,358.00	\$110,358.00
4024	Audit Expense	\$3,240.00	\$0.00	\$3,240.00	\$3,240.00	\$0.00	\$3,240.00	\$3,240.00	\$3,240.00
Total: Contractu	ial Expenses	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$124,958.00	\$113,598.00	\$113,598.00
Contractual Exp	-Contract								
4419	Watershed Assistance Pgm	\$124,740.00	\$124,740.00	\$124,740.00	\$124,740.00	\$124,740.00	\$137,214.00	\$124,740.00	\$124,740.00
4420	Stream Revitalization	\$16,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$17,820.00	\$16,200.00	\$16,200.00
Total: Contractu	ial Exp-Contract	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$155,034.00	\$140,940.00	\$140,940.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	ıal Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tol	tal: Flood & Erosion Control	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$279,992.00	\$254,538.00	\$254,538.00
Department	8750	Agriculture & Livestock							
Personal Service	es								
1000	Personal Service	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00
Contractual Exp	o-Contract								
4421	Youth Fair	\$24,284.00	\$24,284.00	\$24,284.00	\$24,284.00	\$24,284.00	\$35,000.00	\$24,284.00	\$24,284.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2044 6 4
Fund	A	General			3000	Allount	2014 Negaestea	2014 Tentative	2014 Adopted
Department	8750	Agriculture & Livestock							
4422	Tri County Fair	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00
Total: Contractu	al Exp-Contract	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00	\$24,284.00	\$37,250.00	\$26,534.00	\$26,534.00
Employee Benet	<u>îts</u>								, ,
8030	FICA	\$498.00	\$497.25	\$498.00	\$498.00	\$267.75	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$820.00	\$816.00	\$1,225.00	\$1,225.00	\$1,225.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$63,00	\$63.00	\$63.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$1,318.00	\$1,313.25	\$1,786.00	\$1,786.00	\$1,555.75	\$0.00	\$0.00	\$0.00
Department Tot	al: Agriculture & Livestock	\$34,352.00	\$34,347,25	\$34,820.00	\$34,820.00	\$29,339.75	\$37,250.00	\$26,534.00	\$26,534.00
Department	9010	Retirement							
Employee Benet	<u>its</u>	frame frame of the control of the co	er een taleer view voor hat in tale in teen er	er hers, es eus a ha honne herbeug (24		er et jedgil, typt gibbyber et telbe.	Parlame, es le Bellande de		
8000	Employee Benefit	\$0.00	\$452,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$452,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total	al: Retirement	\$0.00	\$452,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	9030	Social Security							
Employee Benef	<u>its</u>	e areas de 1912 e 1919 e e e estado do 1914 e 1919 e 19	ee Berlig e voor van die op haar van de d		er kor virtum virtu, tota, digilo tigotte i Redii.		romaine revisationi (rigida)		rinina (Hepsi (1906) a se haja
8000	Employee Benefit	\$0.00	\$2,190.45	\$0.00	\$0.00	\$1,094.41	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$2,190.45	\$0.00	\$0.00	\$1,094.41	\$0.00	\$0.00	\$0.00
Department Total	al: Social Security	\$0.00	\$2,190.45	\$0.00	\$0.00	\$1,094.41	\$0.00	\$0.00	\$0.00
Department	9040	Workers Compensation							
Employee Benef	<u>its</u>		(ma)	n inghierreante, ein eilig litzalitza inscheili					
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	Α	General							
Department	9050	Unemployment							
Employee Bene	<u>vlits</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00
Total: Employee	e Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00
Department Tot	tal: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00
Department	9055	Disability							
Employee Bene	<u>fits</u>								and a distance with a few contract of the
8000	Employee Benefit	(\$8,475.40)	\$6,658.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	(\$15,134.32)	\$0.00	\$0.00	(\$9,035.01)	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	(\$8,475.40)	(\$8,475.40)	\$0.00	\$0.00	(\$9,035.01)	\$0.00	\$0.00	\$0.00
Department Tot	tal: Disability	(\$8,475.40)	(\$8,475.40)	\$0.00	\$0.00	(\$9,035.01)	\$0.00	\$0.00	\$0.00
Department	9060	Health Insurance							
Employee Bene	ofits							i inne india di manete i di malan antano di malan delab	. 1 6. 1 6.1 1. 6111 - 1 76 67
8000	Employee Benefit	\$132,443.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$199,378.00	\$275,265.56	\$203,128.00	\$203,128.00	\$166,647.29	\$270,920.00	\$277,031.00	\$277,031.00
8060.1000	Health InsRetirees	\$245,331.00	\$302,137.13	\$141,624.00	\$141,624.00	\$140,045.16	\$166,190.00	\$169,939.00	\$169,939.00
8200	Rx Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8500	Medicare Part D	\$6,000.00	\$5,750.00	\$6,000.00	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
8600	Affordable Care Act	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	e Benefits	\$583,152.69	\$583,152.69	\$350,752.00	\$350,752.00	\$309,692.45	\$437,110.00	\$446,970.00	\$446,970.00
Department Tot	tal: Health insurance	\$583,152.69	\$583,152.69	\$350,752.00	\$350,752.00	\$309,692.45	\$437,110.00	\$446,970.00	\$446,970.00
Department Employee Bene	9089 <u>fits</u>	Employee Accrued Be	nefits						
8400	Flex Spending Admin.	\$10,000.00	\$5,470.75	\$10,000.00	\$10,000.00	\$4,773.75	\$10,000.00	\$10,000.00	\$10,000.00
Total: Employee	e Benefits	\$10,000.00	\$5,470,75	\$10,000.00	\$10,000.00	\$4,773.75	\$10,000.00	\$10,000.00	\$10,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2048 8 444
Fund	A	General					2017 Neggested	2014 Temative	2014 Adopted
Department	9501	Transfer to Co Road							
<u>Transfers</u>				er ar ar ar ar earlier ar	district expension and perfect expension	e dien vie und ender in eine inde vervichted.	ili e feuit e a la la agin gran kolle est e il e enti-	ikutiliste itsi ilkelika pilasesi kekkil	
9000	Transfer	\$6,639,017.00	\$6,639,017.00	\$6,629,023.00	\$6,629,023.00	\$6,629,023.00	\$7,471,805.00	\$7,370,615.00	\$7,370,615.00
Total: Transfers		\$6,639,017.00	\$6,639,017.00	\$6,629,023.00	\$6,629,023.00	\$6,629,023.00	\$7,471,805.00	\$7,370,615.00	\$7,370,615,00
Department Tot	al: Transfer to Co Road	\$6,639,017.00	\$6,639,017.00	\$6,629,023.00	\$6,629,023.00	\$6,629,023.00	\$7,471,805.00	\$7,370,615.00	\$7,370,615.00
Department	9502	Transfer to Co Machin	ery						
<u>Transfers</u>			e de de televis de la l'arra d'arra de la	To the three deals will not not be a first		, i efter vilag stijt git get estit bækul.		et fold Allustin blokeledetspotsmalf	
9000	Transfer	\$462,545.00	\$462,545.00	\$447,297.00	\$447,297.00	\$447,297.00	\$564,899.00	\$536,202.00	\$536,202,00
Total: Transfers		\$462,545.00	\$462,545.00	\$447,297.00	\$447,297.00	\$447,297.00	\$564,899.00	\$536,202.00	\$536,202.00
Department Tot	al: Transfer to Co Machinery	\$462,545.00	\$462,545.00	\$447,297.00	\$447,297.00	\$447,297.00	\$564,899.00	\$536,202.00	\$536,202.00
Department	9503	Transfer to Econ Dev 2	Zone						
<u>Transfers</u>			nuntu nuunnuu tauli 1999 1999 - Pere Pregieseu	ALCOHOLOGICA CONTRACTOR CONTRACTO	nesera, establica in nel el segui, a, ha	ri rabrassis, is, is, s, s	The first of the Wild file, see to		
9000	Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u> Total: Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al; Transfer to Econ Dev Zone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	9710	Serial Bonds							
Bond Principal P	Payment Payment		entral control of a forest management	ia di dine merdek berekaban barin kontra kerbira.		Partificant desprises (L. 19 e.C. Prus Tea (48)	404.000.000 se se 4640.000 es		
6200	Solid Waste 94 Principal	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$90,000,00	\$90,000.00	\$90,000.00
6300	Public Improv 2003 Prin	\$340,200.00	\$340,200.00	\$344,400.00	\$344,400.00	\$344,400.00	\$350,700.00	\$350,700.00	\$350,700.00
6600	CGCC Principal 97	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
6900	Courthouse Principal 2010	\$555,000.00	\$555,000.00	\$565,000.00	\$565,000.00	\$0.00	\$575,000.00	\$575,000.00	\$575,000.00
6910	2010 Bond Prin Comm Coll	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
Total: Bond Prin	cipal Payment	\$1,185,200.00	\$1,185,200.00	\$1,199,400.00	\$1,199,400.00	\$614,400.00	\$1,210,700.00	\$1,210,700.00	\$1,210,700.00
Bond Interest							, ,	. ,,	ψ·,=·ο,: οσ.οσ
7200	Solid Waste Int 94	\$7,450.00	\$7,450.00	\$5,075.00	\$5,075.00	\$5,075.00	\$2,975.00	\$2,975.00	\$2,975.00
7300	Pub Improv 03 Int	\$158,824.31	\$158,824.31	\$148,355.00	\$148,355.00	\$148,354.50	\$140,559.00	\$140,559.00	\$140,559.00
7600	CGCC Interest 97	\$24,425.00	\$24,425.00	\$20,050.00	\$20,050.00	\$20,050.00	\$16,113.00	\$16,113.00	\$16,113.00
7900	Courthouse Interest 2010	\$391,644.00	\$391,643.76	\$374,994.00	\$374,994.00	\$187,496.88	\$358,044.00	\$358,044.00	\$358,044.00
					•		+ / - · · · · · · · · · · · · · · · · · · ·	4000,011100	Ψυυυ,υ-4.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	A	General							
Department	9710	Serial Bonds							eriorione disciplina
7910	2010 Bond Int Comm Colleg	\$13,450.00	\$13,450.00	\$12,850.00	\$12,850.00	\$6,425.00	\$12,250.00	\$12,250.00	\$12,250.00
Total: Bond Inte	<u>rest</u>	\$595,793.31	\$595,793.07	\$561,324.00	\$561,324.00	\$367,401.38	\$529,941.00	\$529,941.00	\$529,941.00
Department Tot	al: Serial Bonds	\$1,780,993.31	\$1,780,993.07	\$1,760,724.00	\$1,760,724.00	\$981,801.38	\$1,740,641.00	\$1,740,641.00	\$1,740,641.00
Department	9730	Bond Anticipation Note) s						
BAN Principal R	eductions		inn Pennsulanderal statuttasul at aus tur	ale le li al abil allibe in il dilli li	1 -501194 (1910194 (1919 - 1919)1951(1995)1951 - 40	arten da parte tenneda gladatera gripada pa	Hat de Beek et de 15 de ek de de beloet 11 dan ek bij dit het dit is 15 d		AUD FAUR UTBERBTBERBERAU A FEFERA
6104	FEMA 2012	\$0.00	\$0.00	\$99,723.00	\$99,723.00	\$99,722.22	\$100,000.00	\$100,000.00	\$100,000.00
Total: BAN Princ	cipal Reductions	\$0.00	\$0.00	\$99,723.00	\$99,723.00	\$99,722.22	\$100,000.00	\$100,000.00	\$100,000.00
BAN Interest									
7104	FEMA 2012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: BAN Inter	<u>est</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Bond Anticipation Notes	\$0.00	\$0.00	\$99,723.00	\$99,723.00	\$99,722.22	\$100,000.00	\$100,000.00	\$100,000.00
Revenue Totals:		\$89,879,316.22	\$87,711,244.80	\$87,577,982.00	\$89,375,836.16	\$74,256,283.07	\$87,802,845.00	\$88,796,698.00	\$88,796,698.00
Expense Totals		\$90,059,758.36	\$85,956,180.42	\$87,577,982.00	\$89,693,984.07	\$76,612,626.99	\$91,734,131.00	\$88,796,698.00	\$88,796,698.00
Fund Total: Gene	ral	(\$180,442.14)	\$1,755,064.38	\$0.00	(\$318,147.91)	(\$2,356,343.92)	(\$3,931,286.00)	\$0.00	\$0.00
Fund	AC	Part County - Batavia							
Revenue									
Department	0000	Undistributed							
Reserve Balanc	ing Accts								e de la casa de la cas
0004	Appropriated Fund Balance	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Total: Reserve E	Balancing Accts	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Tot	al: Undistributed	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department	8740	BataviaKill Watershed							
Reserve Balanc	ing Accts							each of the factor of the first section of the first section of the factor of the fact	
0004	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Reserve E	Balancing Accts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	AC	Part County - Batavia							Harris Harris
Department	8740	BataviaKill Watershed							
Real Property T	<u>axes</u>							rus fust deets en electronidade d'un t	To the feet of Land and the feet of
1009	Batavia Watershed Dist	\$141,524.00	\$202,628.36	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
Total; Real Prop	perty Taxes	\$141,524.00	\$202,628.36	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
State Aid Gener	al Government								
3089	Other General Govt St Aid	\$16,150.00	\$16,150.00	\$0.00	\$0.00	\$16,150.00	\$0.00	\$0.00	\$0.00
Total: State Aid	General Government	\$16,150.00	\$16,150.00	\$0.00	\$0.00	\$16,150.00	\$0.00	\$0.00	\$0.00
Department Tot	al: BataviaKill Watershed	\$157,674.00	\$218,778.36	\$110,000.00	\$110,000.00	\$126,150.00	\$110,000.00	\$110,000.00	\$110,000.00
Revenue Totals		\$167,674.00	\$218,778.36	\$120,000.00	\$120,000.00	\$126,150.00	\$120,000.00	\$120,000.00	\$120,000.00
Expenses							,,	4 - 2 , 2 3 3 3	4120,000100
Department	8740	BataviaKili Watershed							
Personal Servic	<u>es</u>			a (an hir) rina maha sada mada da a a a a	i din i dinesi si si si si nin in singgan	Need Audies Audies And Audies And Intelligen	eressies in die in die Production in der eine eine geben	um amerika 1945 (94) (95) sime bula er	
1000	Personal Service	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$9,004.50	\$10,179.00	\$11,379.00	\$11,379.00
Total: Personal	Services	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$9,004.50	\$10,179.00	\$11,379.00	\$11,379,00
Contractual Exp	enses								, , , , , , , , , , , , , , , , , , , ,
4000	Contractual Expense	\$154,412.00	\$1,760.14	\$105,896.00	\$105,896.00	\$4,097.37	\$105,617.00	\$104,326.00	\$104,326,00
4046	Insurance	\$0.00	\$588.15	\$78.00	\$78.00	\$505.86	\$0.00	\$0.00	\$0.00
4047	Sub Contractors	\$0.00	\$275.60	\$0.00	\$0.00	\$17,157.27	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$154,412.00	\$2,623.89	\$105,974.00	\$105,974.00	\$21,760.50	\$105,617.00	\$104,326.00	\$104,326.00
Employee Bene	<u>fits</u>								, ,
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$1,484.00	\$1,484.00	\$1,780.00	\$1,780.00	\$1,773.21	\$1,892.00	\$1,892.00	\$1,892.00
8030	FICA	\$779.00	\$778.70	\$779.00	\$779.00	\$688.85	\$779.00	\$870.00	\$870.00
8040	Workers' Compensation	\$820.00	\$816.00	\$1,225.00	\$1,225.00	\$1,225.00	\$1,470.00	\$1,470.00	\$1,470.00
8055	Disability	\$0.00	\$0.00	\$63,00	\$63.00	\$0.00	\$63.00	\$63.00	\$63.00
Total: Employee	Benefits	\$3,083.00	\$3,078.70	\$3,847.00	\$3,847.00	\$3,687.06	\$4,204.00	\$4,295.00	\$4,295.00
Department Tot	al: BataviaKill Watershed	\$167,674.00	\$15,881.59	\$120,000.00	\$120,000.00	\$34,452.06	\$120,000,00	\$120,000.00	\$120,000.00

Account Number	r Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Revenue Totals:		\$167,674.00	\$218,778.36	\$120,000.00	\$120,000.00	\$126,150.00	\$120,000.00	\$120,000.00	\$120,000.00
Expense Totals		\$167,674.00	\$15,881.59	\$120,000.00	\$120,000.00	\$34,452.06	\$120,000.00	\$120,000.00	\$120,000.00
Fund Total: Part	County - Batavia	\$0.00	\$202,896.77	\$0.00	\$0.00	\$91,697.94	\$0.00	\$0.00	\$0.00
Fund	CD	Community Developm	ient						
Revenue									
Department	0000	Undistributed	adaga bar ketike LELTIK belet. Kapatèn kebasikan dalah						
Reserve Balan	cing Accts								e Deser Heale Durch event with 1991
0004	Appropriated Fund Balance	\$109,936.00	\$0.00	\$53,604.00	\$53,604.00	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00
Total: Reserve	Balancing Accts	\$109,936.00	\$0.00	\$53,604.00	\$53,604.00	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00
Home & Comm	nunity Services								•
2171	Loan Repayments	\$484,668.63	\$484,193.97	\$481,451.00	\$481,451.00	\$527,677.49	\$436,000.00	\$436,000.00	\$436,000.00
Total: Home &	Community Services	\$484,668.63	\$484,193.97	\$481,451.00	\$481,451.00	\$527,677.49	\$436,000.00	\$436,000.00	\$436,000.00
Federal Aid Ho	ome & Community Services								
4910	Community Development	\$727,231.51	\$913,798.88	\$4,000.00	\$4,000.00	\$128,302.44	\$0.00	\$0.00	\$0.00
Total: Federal	Aid Home & Community Services	\$727,231.51	\$913,798.88	\$4,000.00	\$4,000.00	\$128,302.44	\$0.00	\$0.00	\$0.00
Department To	otal: Undistributed	\$1,321,836.14	\$1,397,992.85	\$539,055.00	\$539,055.00	\$655,979.93	\$478,000.00	\$478,000.00	\$478,000.00
Department	8687	Economic Developmn	t Zone						
State Aid Econ	omic Assistance and Opportunity		en er den finned kommer finnsk en den sammer sen	r bedek edi. Edik dikan edi malanda	uprings kiphaphiphilip are haven Alymhabilyk	REFERENCE FOR STANSFER		1945 (1914 storite mis Priem Paris de Alexandea).	PERENTAL EFFECTS ALVESTED
3789	Community Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Opportunity	d Economic Assistance and	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Trans									
5031	Interfund Transfers	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Interfund		\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department To Zone	otal: Economic Developmnt	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals		\$1,325,836.14	\$1,397,992.85	\$539,055.00	\$539,055.00	\$655,979.93	\$478,000.00	\$478,000.00	\$478,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	CD	Community Develops	nent				2014 ROUGESTON	ZVI4 Telliauve	zo14 Auopiet
Expenses			Miller Med Mercel et Letterre to 1 Mill	ter te le leu er 1200 til Million hall hall hall	n Pili Purku, Pilillin İnforma ve vi res, vaşıra,	jare meen te omke skullouwerke jirgejt s			
Department Contractual Exp	8668 Denses	Community Developm	nent						
4000	Contractual Expense	\$1,267,836.14	\$1,291,605.70	\$504,055.00	\$504,055,00	\$458,803.09	\$453,000.00	\$453,000.00	\$453,000,00
Total: Contractu	ual Expenses	\$1,267,836.14	\$1,291,605.70	\$504,055.00	\$504,055.00	\$458,803.09	\$453,000.00	\$453,000.00	\$453,000.00
Department To	tal: Community Developmen	t \$1,267,836.14	\$1,291,605.70	\$504,055.00	\$504,055.00	\$458,803.09	\$453,000.00	\$453,000.00	\$453,000.00
Department	8686	Community Develop	Admin						V-33,000.00
Contractual Exp	<u>penses</u>	Ta tra Tillette elementen 1920-talat til valtet elementen i T		Dorbhan Freisin (Rus B. 4 F.Chalboling Brit	or erest strauma proprie fil av Esta				
4000	Contractual Expense	\$54,000.00	\$25,503.01	\$35,000.00	\$35,000.00	\$21,075,40	\$25,000.00	\$25,000.00	\$25,000.00
Total: Contractu	ıal Expenses	\$54,000.00	\$25,503.01	\$35,000.00	\$35,000.00	\$21,075,40	\$25,000.00	\$25,000.00	\$25,000,00
Department To	tal: Community Develop Adn	nin \$54,000,00	\$25,503.01	\$35,000.00	\$35,000.00	\$21,075,40	\$25,000.00	\$25,000.00	\$25,000.00
Department	8687	Economic Developm						\$23,000.00	\$25,000.00
Personal Servic	(4)								
1000	Personal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal	Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	penses			,	+	45.00	Ψ0.00	φο,ου	φυ.υς
4000	Contractual Expense	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
Total: Contractu	ial Expenses	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Bene	efits					*	40,00	\$6.66	Ψ0.00
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	e Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
Department To	tal: Economic Developmnt	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zone									
Department <u>Transfers</u>	9503	Transfer to Econ Dev	Zone						
9000	Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	¢0.00
Total: Transfers	i	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00
Department To	tal: Transfer to Econ Dev Zoi	ne \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
Revenue Totals:	and a second control of the second control of the first control of the second control of the second control of	\$1,325,836.14	\$1,397,992.85	\$539,055,00	\$539,055.00	\$655,979.93	\$478,000.00	\$478,000,00	de Balbache sel siño ba
Expense Totals		\$1,325,836,14	\$1,317,108,71	\$539,055.00	\$539,055.00	\$479,878.49	\$478,000.00	\$478,000.00	\$478,000.00 \$478,000.00

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund Total: Comr	nunity Development	\$0,00	\$80,884.14	\$0.00	\$0.00	\$176,101.44	\$0.00	\$0.00	\$0.00
Fund	þ	County Road							
Revenue									
Department	0000	Undistributed							
Reserve Balanci	ing Accts								
0001	Appropriated Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0002	Appropriated Debt Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0003	Appropriated Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0004	Appropriated Fund Balance	\$500,000.00	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$750,000.00	\$750,000.00	\$750,000.00
Total: Reserve E	Balancing Accts	\$500,000.00	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$750,000.00	\$750,000.00	\$750,000.00
Transportation									
2306	Rd & Bridge Other Govt	\$8,000.00	\$3,209.99	\$8,000.00	\$8,000.00	\$6,114.65	\$7,000.00	\$7,000.00	\$7,000.00
Total: Transport	ation	\$8,000.00	\$3,209.99	\$8,000.00	\$8,000.00	\$6,114.65	\$7,000.00	\$7,000.00	\$7,000.00
Use of Money									
2401	Interest & Earnings	\$0.00	\$244,80	\$0.00	\$0.00	\$86.07	\$0.00	\$0.00	\$0.00
2401.1	Int. & Earnings Cap Proj	\$0.00	\$494.17	\$0.00	\$0.00	\$1,201.38	\$0.00	\$0.00	\$0.00
Total: Use of Mo	ney	\$0.00	\$738.97	\$0.00	\$0.00	\$1,287.45	\$0.00	\$0.00	\$0.00
Sale of Property	/Comp for Loss								
2650	Sale of Scrap	\$0.00	\$1,613.00	\$0.00	\$0.00	\$1,107.75	\$0.00	\$0.00	\$0.00
2655	Sales, Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2680	Insurance Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Sale of Pr	operty/Comp for Loss	\$0.00	\$1,613.00	\$0.00	\$0.00	\$1,107.75	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expens	\$0.00	\$5,015.31	\$0.00	\$0.00	\$1,150.39	\$0.00	\$0.00	\$0.00
2710	Premium on Obligations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2770	Unclassified Revenue	\$0.00	\$9,191.18	\$0.00	\$0.00	\$5,745.38	\$0.00	\$0.00	\$0.00
2810	Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$14,206.49	\$0.00	\$0.00	\$6,895.77	\$0.00	\$0.00	\$0.00
State Aid Public	Safety	•		•	•	•	,		+3140
3306	Rds & Bridges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: State Aid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u> </u>		÷-/20	÷+-••	+2,00	<u> </u>	45100	\$2,00	\$3.00	ψ0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road						AUTO TOTAL T	ZVIA Adopted
Department	0000	Undistributed							
State Aid Transp	ortation						na nazira a mining manakan nazir		n kanning nggapagan Ngapating
3501	CHIPS	\$1,421,028.00	\$1,420,938.09	\$1,420,938.00	\$1,701,727.00	\$1,701,727.56	\$1,701,727.00	\$1,701,727.00	\$1,701,727.00
Total: State Aid	Transportation	\$1,421,028.00	\$1,420,938.09	\$1,420,938.00	\$1,701,727.00	\$1,701,727.56	\$1,701,727.00	\$1,701,727.00	\$1,701,727.00
Federal Aid Gen	eral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: Federal Ai</u>	d General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Hom	e & Community Services								
4960	FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal Ai	d Home & Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfe	ers								
5031	Interfund Transfers	\$6,639,017.00	\$6,639,017.00	\$6,629,023.00	\$6,629,023.00	\$6,629,023.00	\$7,471,805.00	\$7,370,615.00	\$7,370,615.00
Total: Interfund 1	<u>ransfers</u>	\$6,639,017.00	\$6,639,017.00	\$6,629,023.00	\$6,629,023.00	\$6,629,023.00	\$7,471,805.00	\$7,370,615.00	\$7,370,615.00
Proceeds from L	ong Term Debt								, , , - , - , - , - , - ,
5710	Serial Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Proceeds	from Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project									74.25
3960	Emergency Aid State Proj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Capital Pro	pject	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Undistributed	\$8,568,045.00	\$8,079,723.54	\$8,807,961.00	\$9,088,750.00	\$8,346,156.18	\$9,930,532.00	\$9,829,342,00	\$9,829,342.00
Revenue Totals		\$8,568,045.00	\$8,079,723.54	\$8,807,961.00	\$9,088,750.00	\$8,346,156.18	\$9,930,532,00	\$9.829.342.00	\$9,829,342.00
Expenses				, ., ,	\$0,000ji.00,00	\$0,040,100.10	ψ3,300,602.00	Ψ5,025,042.00	φ9,029,342.UU
Department	3310	Road Traffic Control							
Personal Service	1901 - 1901 - 1901 - 1901 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 - 1904 1 <mark>88</mark>			na karang-karkanlan, ang unganggan Pang. T					
1000	Personal Service	\$114,444 <i>.</i> 93	\$128,775.21	\$137,110.00	\$137,110.00	\$114,882,12	\$129,057.00	\$129,057,00	\$129,057.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	- ,		,	45.00	Ψ3.30	ψ0.00	φ0.00	Φ0.00	\$U.UU

user: Mary Jo Jaeger

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GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road							
Department	3310	Road Traffic Control							
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1096	Termination Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$19,857.00	\$5,526.72	\$19,857.00	\$19,857.00	\$9,664.36	\$19,857.00	\$19,857.00	\$19,857.00
Total: Personal S	<u>Services</u>	\$134,301.93	\$134,301.93	\$156,967.00	\$156,967.00	\$124,546.48	\$148,914.00	\$148,914.00	\$148,914.00
Contractual Expe	enses								
4000	Contractual Expense	(\$6,253.94)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$28,000.00	\$25,874.75	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
4049	Miscellaneous	\$33,000.00	\$28,871.31	\$33,000.00	\$33,000.00	\$21,653.80	\$35,000.00	\$33,000.00	\$33,000.00
Total: Contractua	al Expenses	\$54,746.06	\$54,746.06	\$60,000.00	\$60,000.00	\$48,653.80	\$62,000.00	\$60,000.00	\$60,000.00
Employee Benef	<u>its</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$20,437.00	\$20,437.00	\$24,514.00	\$24,514.00	\$24,420.47	\$26,048.00	\$26,048.00	\$26,048.00
8030	FICA	\$11,322.00	\$10,186.58	\$12,007.00	\$12,007.00	\$9,451.15	\$9,872.00	\$9,872.00	\$9,872.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$49,923.00	\$49,601.35	\$45,634.00	\$45,634.00	\$57,508.92	\$60,091.00	\$61,446.00	\$61,446.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$81,682.00	\$80,224.93	\$82,155.00	\$82,155.00	\$91,380.54	\$96,011.00	\$97,366.00	\$97,366.00
Department Tota	al: Road Traffic Control	\$270,729.99	\$269,272.92	\$299,122.00	\$299,122.00	\$264,580.82	\$306,925.00	\$306,280.00	\$306,280.00
Department	5010	Road Administration							
Personal Service	<u>98</u>								ed e leded ee bleuwijk in 1991 be
1000	Personal Service	\$312,137.14	\$317,256.48	\$329,265.00	\$329,265.00	\$279,715.78	\$327,447.00	\$332,122.00	\$332,122.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
1092	Health Ins. Buy-Out	\$3,936.00	\$6,699.74	\$9,500.00	\$9,500.00	\$5,924.27	\$6,463.00	\$6,463.00	\$6,463.00
1093	Longevity Stipend	\$3,500.00	\$4,083.33	\$4,262.00	\$4,262.00	\$583.31	\$4,262.00	\$4,262.00	\$4,262.00
1095	Vacation Buy-backs	\$2,000.00	\$5,845.11	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Descríption	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road							
Department	5010	Road Administration							
1096	Termination Pay	\$10,000.00	\$0.00	\$16,000.00	\$16,000.00	\$7,889.41	\$16,000.00	\$16,000.00	\$16,000.00
1099	Personal Service Overtime	\$2,500.00	\$188.48	\$2,500.00	\$2,500.00	\$92.25	\$2,500.00	\$2,500.00	\$2,500.00
Total: Personal S	ervices	\$334,073.14	\$334,073.14	\$365,027.00	\$365,027.00	\$294,205.02	\$360,172.00	\$364,847.00	\$364,847.00
Equipment									
2000	Equipment	\$1,000.00	\$551.46	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Total: Equipment		\$1,000.00	\$551.46	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Contractual Expe	nses								
4000	Contractual Expense	\$33,984.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4019	Rent / Lease	\$2,326.00	\$2,747.98	\$2,326.00	\$2,326.00	\$2,718.12	\$2,800.00	\$2,326.00	\$2,326.00
4021	Office Supplies	\$3,500.00	\$3,784.58	\$4,250.00	\$4,250.00	\$3,589.25	\$4,250.00	\$4,250.00	\$4,250.00
4023	Postage	\$800.00	\$516.08	\$800.00	\$800.00	\$408.04	\$800.00	\$800.00	\$800.00
4025	Copying Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4027	Printing Fees	\$1,200.00	\$865.00	\$1,000.00	\$1,000.00	\$756.00	\$1,000.00	\$1,000.00	\$1,000.00
4029	Travel	\$3,000.00	\$1,383.02	\$2,500.00	\$2,500.00	\$1,707.50	\$2,500.00	\$2,500.00	\$2,500.00
4031	Telephone	\$8,750.00	\$5,608.40	\$8,750.00	\$8,750.00	\$6,369.45	\$8,750.00	\$8,750.00	\$8,750.00
4041	Advertising	\$1,500.00	\$902.03	\$1,000,00	\$1,000.00	\$780.16	\$1,000.00	\$1,000.00	\$1,000.00
4046	Insurance	\$30,679.00	\$72,965.26	\$44,289.00	\$44,289.00	\$0.00	\$73,000.00	\$73,000.00	\$73,000,00
4049	Miscellaneous	\$5,000.00	\$2,590.00	\$2,590.00	\$2,590.00	\$0.00	\$2,590.00	\$2,590.00	\$2,590.00
4076	Legal Expense	\$0.00	\$978.15	\$0.00	\$0.00	\$11,279.26	\$10,000.00	\$10,000.00	\$10,000,00
Total: Contractua	l Expenses	\$90,739.11	\$92,340.50	\$67,505.00	\$67,505.00	\$27,607.78	\$106,690.00	\$106,216.00	\$106,216.00
Employee Benefi	t <u>s</u>								, , , , , , , , , , , , , , , , , , , ,
8000	Employee Benefit	\$61,862.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$41,214.00	\$41,214.00	\$49,436.00	\$49,436.00	\$49,247.38	\$52,529.00	\$52,529,00	\$52,529.00
8030	FICA	\$0.00	\$25,387.79	\$27,895.00	\$27,895.00	\$22,289.84	\$25,543.00	\$25,543.00	\$25,543.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				•		+ - · - ·	42.00	\$0.00	ψυ.υυ

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road							
Department	5010	Road Administration							
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$36,746.00	\$65,552.05	\$55,997.00	\$55,997.00	\$66,593.76	\$65,832.00	\$67,317.00	\$67,317.00
8060.1000	Health InsRetirees	\$10,021.00	\$17,689.33	\$8,247.00	\$8,247.00	\$8,155.06	\$18,790.00	\$19,214.00	\$19,214.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$149,843.17	\$149,843.17	\$141,575.00	\$141,575.00	\$146,286.04	\$162,694.00	\$164,603.00	\$164,603.00
Department Tota	l: Road Administration	\$575,655.42	\$576,808.27	\$574,607.00	\$574,607.00	\$468,098.84	\$630,056.00	\$636,166.00	\$636,166.00
Department	5020	Road Engineering							
Personal Service		\$404 BOE 45	₱454 500 54	0440 500 00	\$4.40 F00 00	*400.000.04	444040404		
1000	Personal Service	\$134,865.45	\$151,533.51	\$149,586.00	\$149,586.00	\$126,683.04	\$146,424.00	\$146,424.00	\$146,424.00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$9,298.00	\$5,325.95	\$9,500.00	\$9,500.00	\$4,509.67	\$4,920.00	\$4,920.00	\$4,920.00
1093	Longevity Stipend	\$4,000.00	\$3,166.66	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
1095	Vacation Buy-backs	\$4,000.00	\$6,488.00	\$4,000.00	\$4,000.00	\$4,794.95	\$6,500.00	\$6,500,00	\$6,500.00
1096	Termination Pay	\$15,000.00	\$1,245.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$1,500.00	\$903.37	\$1,500.00	\$1,500.00	\$304.14	\$1,500.00	\$1,500.00	\$1,500.00
Total: Personal S	ervices	\$168,663.45	\$168,663.45	\$167,586.00	\$167,586.00	\$136,291.80	\$162,344.00	\$162,344.00	\$162,344.00
Equipment						•			
2000	Equipment	\$612.00	\$612.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Total: Equipment		\$612.00	\$612.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Contractual Expe	nses								
4000	Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$1,000.00	\$982.20	\$1,000.00	\$1,000.00	\$102.14	\$1,000.00	\$1,000.00	\$1,000.00
4027	Printing Fees	\$150.00	\$161.01	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
Total: Contractua	Expenses	\$1,150.00	\$1,143.21	\$1,150.00	\$1,150.00	\$102.14	\$1,150.00	\$1,150.00	\$1,150.00
Employee Benefi	<u>ts</u>								
8000	Employee Benefit	\$16,312.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$27,784.00	\$27,784.00	\$33,327.00	\$33,327.00	\$33,199.84	\$35,412.00	\$35,412.00	\$35,412.00
8030	FICA	\$15,669.00	\$12,881.94	\$11,558.00	\$11,558.00	\$10,410.26	\$11,577.00	\$11,577.00	\$11,577.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 halameta al
Fund	D	County Road					ZVI4 Requested	2014 (Citative	2014 Adopted
Department	5020	Road Engineering							
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$24,852.00	\$33,095.93	\$22,938.00	\$22,938.00	\$29,295.13	\$31,048.00	\$31,748.00	\$31,748,00
8060.1000	Health InsRetirees	\$0.00	\$10,855.59	\$11,526.00	\$11,526.00	\$11,397.51	\$14,886.00	\$15,221.00	\$15,221,00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$84,617.46	\$84,617.46	\$79,349.00	\$79,349.00	\$84,302.74	\$92,923.00	\$93,958.00	\$93,958,00
Department Tota	al: Road Engineering	\$255,042.91	\$255,036.12	\$250,085.00	\$250,085.00	\$220,696.68	\$258,417.00	\$259,452.00	\$259,452.00
Department	5110	Bridge Maintenance							
Personal Service	9 <u>S</u>		e da interes de l'imperiencia est est est est est en la compartica de la compartica de la compartica de la comp	Digitati enteed ala, quada ara estre-	de Bull pli di branan en el el tigli pli e	The common stable action at the less fi	ANTATO E CELO A BARATATA DE CONTROLO E		
1000	Personal Service	\$1,121,842.93	\$1,010,073.43	\$851,238.00	\$851,238.00	\$664,546.82	\$887,869.00	\$887,869.00	\$887,869,00
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$25,466.00	\$33,860.40	\$36,000.00	\$36,000.00	\$32,383.55	\$36,876.00	\$36,876,00	\$36,876,00
1093	Longevity Stipend	\$0.00	\$0.00	\$252.00	\$252.00	\$0.00	\$252.00	\$252.00	\$252,00
1095	Vacation Buy-backs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
1096	Termination Pay	\$0.00	\$3,414.60	\$40,000.00	\$40,000.00	\$8,598.63	\$40,000.00	\$40,000.00	\$40,000.00
1099	Personal Service Overtime	\$79,000.00	\$178,960.50	\$72,531.00	\$72,531.00	\$221,161.92	\$0.00	\$200,000.00	\$200,000,00
Total: Personal S	Services	\$1,226,308.93	\$1,226,308.93	\$1,000,021.00	\$1,000,021.00	\$926,690.92	\$964,997,00	\$1,164,997.00	\$1,164,997.00
Contractual Expe	enses							7 1,12 1,22 1,22	41,101,007.00
4000	Contractual Expense	(\$74,793.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
4019	Rent / Lease	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000,00
4046	Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$90,937.07	\$0.00	\$0.00	\$0,00
4051	Stone	\$50,000.00	\$49,229.12	\$50,000.00	\$50,000.00	\$36,779.82	\$50,000.00	\$50,000.00	\$50,000.00
4052	Asphaltic Concrete	\$625,000.00	\$624,558.36	\$600,000.00	\$880,789.00	\$877,669.75	\$660,000.00	\$600,000.00	\$600,000.00
4054	Gravel Seeding Etc	\$2,500.00	\$1,773.20	\$2,500.00	\$2,500.00	\$2,041.50	\$2,500.00	\$2,500.00	\$2,500.00
4055	Line Marking	\$100,000.00	\$99,952.75	\$100,000.00	\$100,000.00	\$99,132.34	\$120,000.00	\$100,000.00	\$100,000.00
4056	Guard Rail, Culverts	\$180,000.00	\$107,193.56	\$140,000.00	\$140,000.00	\$124,387.64	\$180,000.00	\$140,000.00	\$140,000.00
Total: Contractua	al Expenses	\$1,382,706.99	\$1,382,706.99	\$1,392,500.00	\$1,673,289.00	\$1,730,948.12	\$1,512,500.00	\$1,392,500.00	\$1,392,500.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road							
Department	5110	Bridge Maintenance							
Employee Benef	<u>its</u>					ana ina mailaa lah lahaa maamama mama			Destrict Militer regards destructions
8000	Employee Benefit	\$66,307.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$293,092.00	\$293,092.00	\$351,559.00	\$351,559.00	\$350,217.66	\$373,558.00	\$373,558.00	\$373,558.00
8030	FICA	\$86,923.00	\$130,687.58	\$119,019.00	\$119,019.00	\$121,570.70	\$124,289.00	\$124,289.00	\$124,289.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$810.00	\$0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$493,703.00	\$488,564.54	\$434,388.00	\$434,388.00	\$554,824.11	\$552,106.00	\$564,560.00	\$564,560.00
8060.1000	Health InsRetirees	\$419,807.00	\$446,678.74	\$345,089.00	\$345,089.00	\$341,241.96	\$475,188.00	\$485,907.00	\$485,907.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	<u>Benefits</u>	\$1,359,832.86	\$1,359,832.86	\$1,250,055.00	\$1,250,055.00	\$1,368,259.43	\$1,525,141.00	\$1,548,314.00	\$1,548,314.00
Department Tota	al: Bridge Maintenance	\$3,968,848.78	\$3,968,848.78	\$3,642,576.00	\$3,923,365.00	\$4,025,898.47	\$4,002,638.00	\$4,105,811.00	\$4,105,811.00
Department	5112	Road Construction							
Bridge Construct	<u>tion</u>								Y
2010	Upper Mill Hollow Bridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100	Federal Proj County Share	\$42,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	Watershed Bridge Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2120	Land Aquisition	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
2135	Project Advances	(\$112,640.00)	\$0.00	\$200,000.00	(\$510,707.00)	\$0.00	\$750,000.00	\$500,000.00	\$500,000.00
2140	Road Construction	\$600,000.00	\$682,172.31	\$600,000.00	\$600,000.00	\$511,991.34	\$880,000,00	\$880,000.00	\$880,000.00
2150	Cairo Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Misc Bridge Repairs	\$650,000.00	\$503,259.55	\$650,000.00	\$650,000.00	\$591,822.29	\$700,000.00	\$650,000.00	\$650,000.00
2175	CR78 over Halsey	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Motor Paving	\$150,000.00	\$149,718.14	\$130,000.00	\$130,000.00	\$130,000.00	\$150,000.00	\$130,000.00	\$130,000.00
Total: Bridge Co	nstruction	\$1,335,150.00	\$1,335,150.00	\$1,585,000.00	\$874,293.00	\$1,233,813.63	\$2,485,000.00	\$2,165,000.00	\$2,165,000.00
Equipment - Cor	nputers								
2220	Cauterskill Over Conrail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2225	CR23B Over 9W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Equipmen	t - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road						EV CY TOTALIYE	2014 Adopted
Department	5112	Road Construction							
Contractual Exp-	Contract							wulf to Mathematical residence (1997).	tuu etiekkik kulului tau:
4400	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp-Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	<u>ous</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	il: Road Construction	\$1,335,150.00	\$1,335,150.00	\$1,585,000.00	\$874,293,00	\$1,233,813.63	\$2,485,000.00	\$2,165,000.00	\$2,165,000.00
Department Contractual Expe	5140 enses	Contractual Union Benef	n t						
4000	Contractual Expense	\$7,000.00	\$5,304.50	\$6,000.00	\$6,000.00	\$2,716.50	\$6,000.00	\$6,000.00	\$6,000.00
Total: Contractua	al Expenses	\$7,000.00	\$5,304.50	\$6,000.00	\$6,000.00	\$2,716.50	\$6,000.00	\$6,000.00	\$6,000.00
Department Tota	il: Contractual Union Ber	nefit \$7,000.00	\$5,304.50	\$6,000.00	\$6,000.00	\$2,716.50	\$6,000.00	\$6,000.00	\$6,000.00
Department	5142	Road Snow Removal							
Personal Service 1000	Personal Service	\$403,422.54	\$411,580,16	\$704,569.00	\$704,569.00	\$513.775.72	\$700,000.00	\$700,000.00	#7 0 0 000 00
1099	Personal Service Overtim	·	\$117,798.17	\$206,436.00	\$206,436.00	\$191,845.57	\$0.00	\$100,000.00	\$700,000.00
Total: Personal S		\$608,287.54	\$529,378.33	\$911.005.00	\$911.005.00	\$705,621.29	\$700,000,00	•	\$100,000.00
Contractual Expe		\$300, m 01101	4020,010.00	ψο / 1,000.00	\$511,000.00	ψ100,021.2 9	φ <i>1</i> 00,000,00	\$800,000.00	\$800,000.00
4000	Contractual Expense	(\$196,271.61)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1019	Rent / Lease	\$553,820.00	\$553,820.00	\$553,820.00	\$553,820.00	\$499,615.16	\$553,820,00	\$553,820.00	\$553,820,00
1049	Miscellaneous	\$1,865.00	\$1,865.00	\$1,865.00	\$1,865.00	\$1,865.00	\$1,865.00	\$1,865.00	\$1,865.00
1058	Snow Fence	\$500.00	\$0.00	\$500.00	\$500.00	\$243.17	\$500.00	\$500.00	\$500.00
4061	Abrasives	\$130,000.00	\$60,469.30	\$130,000.00	\$130,000.00	\$58,548.59	\$130,000.00	\$130,000.00	\$130,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	D	County Road							
Department	5142	Road Snow Removal			militalitaisis siteliteit. Kuutaasi kalenta			era i della 100 illini illa. Talan alla i belera i della	
4062	Chemicals	\$275,000.00	\$148,759.09	\$235,000.00	\$235,000.00	\$107,049.45	\$235,000.00	\$235,000.00	\$235,000.00
Total: Contractua	al Expenses	\$764,913.39	\$764,913.39	\$921,185.00	\$921,185.00	\$667,321.37	\$921,185.00	\$921,185.00	\$921,185.00
Employee Benef	<u>iits</u>								
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8060	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
8060.1000	Health InsRetirees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota	al: Road Snow Removal	\$1,373,200.93	\$1,294,291.72	\$1,832,190.00	\$1,832,190.00	\$1,372,942.66	\$1,621,185.00	\$1,721,185.00	\$1,721,185.00
Department	9010	Retirement							
Employee Benef	<u>îts</u>		ed water die de lateralie en wat wat in de de en	unge mannu gele hearte heer beeeng elekylenge h	andre Council Canada Se Conducil e da da	THE CONTRACT OF A SERVICE OF THE CASE	et de la Palatera Palata de LOCALARA POLITA PALATA.	aliti Paliaritm amerik ekolega (j. 3	
8000	Employee Benefit	\$0.00	\$56,558.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$56,558.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Retirement	\$0.00	\$56,558.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	9030	Social Security							
Employee Benet	<u>!its</u>		r Dender der Des Brokenso indexo, idoodered	was desirabled about more	A di Anghadanda na dar Anak da da ka		PREDICTION CONTRACTOR (TO CONTRACTOR CONTRACTOR)	entre ment en verskelt er het mitte det en .	podínadilem i neprode Proce
8000	Employee Benefit	\$0.00	\$849.02	\$0.00	\$0.00	\$26.01	\$0.00	\$0.00	\$0.00
8030	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$0.00	\$849.02	\$0.00	\$0,00	\$26.01	\$0,00	\$0.00	\$0.00
Department Total	al: Social Security	\$0.00	\$849.02	\$0.00	\$0.00	\$26.01	\$0.00	\$0.00	\$0.00

GREENE COUNTY 2014 ADOPTED BUDGET

enefit Impensation Impensation Impensation Impensation Impensation Impensation Impensation Impensation	\$0.00 \$47,526.00 \$47,526.00 \$47,526.00 \$47,526.00 \$47,526.00	\$0.00 \$47,308.00 \$47,308.00 \$47,308.00	\$0.00 \$63,704.00 \$63,704.00 \$63,704.00	\$0.00 \$63,704.00 \$63,704.00 \$63,704.00	\$63,704.00 \$0.00 \$63,704.00	\$0.00 \$76,445.00 \$76,445.00	\$0.00 \$76,445.00 \$76,445.00	2014 Adopted \$0.00 \$76,445.00
enefit empensation compensation fig Uner	\$0.00 \$47,526.00 \$47,526.00 \$47,526.00 nployment	\$0.00 \$47,308.00 \$47,308.00	\$63,704.00 \$63,704.00	\$63,704.00 \$63,704.00	\$0.00 \$63,704.00	\$76,445.00	\$76,445.00	\$76,445.00
ompensation Ompensation Unerr	\$47,526.00 \$47,526.00 \$47,526.00 nployment	\$47,308.00 \$47,308.00	\$63,704.00 \$63,704.00	\$63,704.00 \$63,704.00	\$0.00 \$63,704.00	\$76,445.00	\$76,445.00	\$76,445.00
ompensation Ompensation Unerr	\$47,526.00 \$47,526.00 \$47,526.00 nployment	\$47,308.00 \$47,308.00	\$63,704.00 \$63,704.00	\$63,704.00 \$63,704.00	\$0.00 \$63,704.00	\$76,445.00	\$76,445.00	\$76,445.00
ompensation 10 Unem enefit	\$47,526.00 \$47,526.00 nployment	\$47,308.00	\$63,704.00	\$63,704.00	\$63,704.00	•		, ,
i0 Unem	\$47,526.00 nployment					\$76,445.00	\$76,445,00	
i0 Unem	nployment	\$47,308.00	\$63,704.00	\$63,704.00			Ψ, σ, ττο, σο	\$76,445.00
enefit	ritus Farentele la politica				\$63,704.00	\$76,445.00	\$76,445.00	\$76,445.00
	\$0.00							
	\$0.00		en en mer en	non nome di Rossi di Rivaldera di Tedina del Pori			Material de Austrija (de pers	
	40.00	(\$810.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>an York</u> angkariye ya ke gaga <mark>llara mw</mark>	\$0.00	(\$810.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ment	\$0.00	(\$810.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
i5 Disat	bility							
The second of th		and references and references	torner ter til end dagt vitte til i er fig.		di Pedia dia Makadhak ang atauta, ayat			Ath BED Valori L. SERE
enefit	\$0.00	\$715.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
	\$3,819.00	\$4,534.50	\$3,261.00	\$3,261.00	\$2,637.81	\$3,261.00	\$3,261.00	\$3,261.00
	\$3,819.00	\$5,250.00	\$3,261.00	\$3,261.00	\$2,637.81	\$3,261.00	\$3,261.00	\$3,261.00
	\$3,819.00	\$5,250.00	\$3,261.00	\$3,261.00	\$2,637.81	\$3,261.00	\$3,261.00	\$3,261.00
0 Seria	l Bonds							
	Principalita de la capación de la como	estratad sida ada ada ada ada di sa tra	errette presidential fibritaria este e	e Reduction (Color of the State of West of State				ne ka BaWawa na nia i
ov 2003 Prin	\$380,700.00	\$380,700.00	\$385,400.00	\$385,400.00	\$385,400.00	\$392,450.00	\$392.450.00	\$392,450.00
	\$380,700.00	\$380,700.00	\$385,400.00	\$385,400.00	\$385,400.00	\$392,450.00		\$392,450,00
							, ,	+ 2 , 100.00
03 Int	\$177,731.97	\$177,731.97	\$166,016.00	\$166,016.00	\$166,015.75	\$157,292.00	\$157,292.00	\$157,292,00
	\$177,731.97	\$177,731.97	\$166,016.00	\$166,016.00	\$166,015.75	\$157,292.00	\$157.292.00	\$157,292.00
ds	\$558,431.97	\$558,431.97	\$551,416.00	\$551,416.00	\$551,415.75	\$549,742.00		\$549,742.00
	\$8,568,045.00	\$8,079,723.54	\$8,807,961.00	\$9.088.750.00	\$8.346.156.18	e de la companie de la companie	labbas e swill francis e P	\$9,829,342.00
(\$8,395,405.00	,					•	\$9,829,342.00
C	v 2003 Prin 03 Int	v 2003 Prin \$380,700.00 \$380,700.00 03 Int \$177,731.97 \$177,731.97	v 2003 Prin \$380,700.00	v 2003 Prin \$380,700.00 \$380,700.00 \$385,400.00 \$385,400.00 \$380,700.00 \$385,400.00	v 2003 Prin \$380,700.00 \$380,700.00 \$385,4	v 2003 Prin \$380,700.00 \$380,700.00 \$385,4	v 2003 Prin \$380,700.00 \$380,700.00 \$385,400.00 \$385,400.00 \$385,400.00 \$385,400.00 \$385,400.00 \$382,450.00 03 Int \$177,731.97 \$177,731.97 \$166,016.00 \$166,016.00 \$166,015.75 \$157,292.00 ds \$558,431.97 \$158,431.97 \$551,416.00 \$551,416.00 \$551,416.18 \$9,930,532.00 \$8,395,405.00 \$8,372,299.42 \$8,807,961.00 \$8,378,043.00 \$8,206,531.17 \$9,939,669.00	v 2003 Prin \$380,700.00 \$380,700.00 \$385,400.00 \$385,400.00 \$385,400.00 \$392,450.00 \$392,450.00 33 Int \$177,731.97 \$177,731.97 \$166,016.00 \$166,016.00 \$166,015.75 \$157,292.00 \$157,292.00 31 Int \$177,731.97 \$177,731.97 \$166,016.00 \$166,016.00 \$166,015.75 \$157,292.00 \$157,292.00 48 \$558,431.97 \$558,431.97 \$551,416.00 \$551,416.00 \$551,415.75 \$549,742.00 \$549,742.00 \$8,568,045.00 \$8,079,723.54 \$8,807,961.00 \$9,088,750.00 \$8,346,156.18 \$9,930,532.00 \$9,829,342.00 \$8,395,405.00 \$8,372,299.42 \$8,807,961.00 \$8,378,043.00 \$8,206,531.17 \$9,939,669.00 \$9,829,342.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							
Revenue									in that a in an analysis in the factor
Department	0000	Undistributed							
Reserve Balanc	ing Accts								
0001	Appropriated Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0002	Appropriated Debt Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0003	Appropriated Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0004	Appropriated Fund Balance	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
Total: Reserve E	Balancing Accts	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
Home & Commu	unity								
2389	Watershed Agreement Prog.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Home & C	Community	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money									
2401	Interest & Earnings	\$0.00	\$167.24	\$0.00	\$0.00	\$112.59	\$0.00	\$0.00	\$0.00
2401.1	Int. & Earnings Cap Proj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2414	Central Auto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2416	Equipment Rent Other Govt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Use of Mo	oney	\$0.00	\$167.24	\$0.00	\$0.00	\$112.59	\$0.00	\$0.00	\$0.00
Sale of Property	/Comp for Loss								
2650	Sale of Scrap	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2655	Sales, Other	\$620,981.60	\$543,222.68	\$525,000.00	\$525,000.00	\$458,161.48	\$540,000.00	\$540,000.00	\$540,000.00
2665	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2680	Insurance Recoveries	\$0.00	\$9,001.54	\$0.00	\$9,001.54	\$0.00	\$0.00	\$0.00	\$0.00
Total: Sale of Pr	operty/Comp for Loss	\$620,981.60	\$552,224.22	\$525,000.00	\$534,001.54	\$458,161.48	\$540,000.00	\$540,000.00	\$540,000.00
<u>Miscellaneous</u>									
2701	Refund of Prior Yr Expens	\$0.00	\$9,493.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Premium on Obligations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2772	Vehicle Repair	\$78,923.77	\$69,430.42	\$45,000.00	\$45,000.00	\$69,404.00	\$55,000.00	\$55,000.00	\$55,000.00
2810	Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellan	eous	\$78,923.77	\$78,923.77	\$45,000.00	\$45,000.00	\$69,404.00	\$55,000.00	\$55,000.00	\$55,000.00

GREENE COUNTY 2014 ADOPTED BUDGET

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							2017 AGOPTEO
Department	0000	Undistributed							
Interfund Reven	ues				A CANADA MADE A CANADA MADA MADA MADA MADA MADA MADA MADA		Fig. 12. In the first type SE Fee D. 2012 F.		The second of the second second
2822	Transfer from Co Road	\$989,820.00	\$1,036,052.36	\$989,820.00	\$989,820.00	\$831,713.34	\$989,820.00	\$989,820.00	\$989,820.00
Total: Interfund	Revenues	\$989,820.00	\$1,036,052.36	\$989,820.00	\$989,820.00	\$831,713.34	\$989,820.00	\$989,820.00	\$989,820.00
Federal Aid Ger	neral Government								
4388	Federal Stimulus Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Hor	ne & Community Services								
4960	FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Federal A	id Home & Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
interfund Transf	<u>fers</u>								
5031	Interfund Transfers	\$462,545.00	\$462,545.00	\$447,297.00	\$447,297.00	\$447,297.00	\$561,144.00	\$536,202.00	\$536,202,00
Total: Interfund	Transfers	\$462,545.00	\$462,545.00	\$447,297.00	\$447,297.00	\$447,297.00	\$561,144.00	\$536,202.00	\$536,202.00
Proceeds from I	Long Term Debt								, ,
5710	Serial Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5785	INSTALLMENT PURCHASE DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Proceeds	from Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	tal: Undistributed	\$2,352,270.37	\$2,129,912.59	\$2,207,117.00	\$2,216,118.54	\$1,806,688,41	\$2,345,964.00	\$2,321,022.00	\$2,321,022.00
Department	5130	Machinery							
Miscellaneous		un in amatan 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	e disease esta esta discrete de la composition de la composition de la composition de la composition de la comp	r de rock die Lateral in die adminale Philipe Pe	terate al a 100 m. de final de final indicente receive d'	i kilone, de de diel is hier de hin som in het hower wet.			
2770	Unclassified Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total; Miscellan</u>	<u>eous</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department To	al: Machinery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals		\$2,352,270.37	\$2,129,912.59	\$2,207,117,00	\$2,216,118,54	\$1,806,688,41	\$2,345.964.00	\$2,321,022.00	\$2,321,022,00
Expenses					, , . ,	7 - 7 7 7 1 - 1	44/0/03/03/1100	ψε;σε 1,σεε.σσ	Ψ2,021,022.00
Department Personal Servic	5130 es	Machinery							
1000	Personal Service	\$288,612.00	\$287,333.43	\$298,380.00	\$298,380.00	\$214,976.17	\$241,146.00	\$243,183.00	\$243,183,00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							
Department	5130	Machinery							
1091	Compensatory Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092	Health Ins. Buy-Out	\$4,649.00	\$4,917.81	\$5,000.00	\$5,000.00	\$4,509.67	\$4,920.00	\$4,920.00	\$4,920.00
1093	Longevity Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1093.1000	clothing allowance	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1095	Vacation Buy-backs	\$0.00	\$1,843.87	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
1096	Termination Pay	\$0.00	\$27,414.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1099	Personal Service Overtime	\$38,125.00	\$10,166.09	\$38,216.00	\$38,216.00	\$14,263.95	\$38,216,00	\$38,216.00	\$38,216.00
Total: Personal !	Services	\$333,386.00	\$331,675.54	\$344,596.00	\$344,596.00	\$233,749.79	\$286,282.00	\$288,319.00	\$288,319.00
<u>Equipment</u>									
2000.1000	Small Equipment	\$1,565.08	\$1,565.08	\$5,000.00	\$5,000.00	\$239.96	\$5,000.00	\$3,000.00	\$3,000.00
2600	Capital Improvement Program	\$0.00	\$0.00	\$0.00	\$264,000.00	\$91,496.30	\$264,000.00	\$264,000.00	\$264,000.00
Total: Equipmen	<u>ıt</u>	\$1,565.08	\$1,565.08	\$5,000.00	\$269,000.00	\$91,736.26	\$269,000.00	\$267,000.00	\$267,000.00
Equipment - Veh	nicles								
2500	Equipment - Vehicles	\$0.00	\$0.00	\$0.00	\$9,001.54	\$0.00	\$0.00	\$0.00	\$0.00
2500.1	Vehicle Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total; Equipmen	<u>ıt - Vehicles</u>	\$0.00	\$0.00	\$0.00	\$9,001.54	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp	enses				•				
4000	Contractual Expense	\$138,394.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011	Maintenance Agreements	\$12,250.00	\$8,908.75	\$16,250.00	\$30,691.00	\$26,354.20	\$16,500.00	\$16,250.00	\$16,250.00
4013	Repairs	\$375,000.00	\$367,971.39	\$385,000.00	\$385,000.00	\$347,823.91	\$385,000.00	\$385,000.00	\$385,000.00
4013.1	Repairs-Stormwater Retro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4014	Automobile Expense	\$640,000.00	\$831,071.54	\$640,000.00	\$640,000.00	\$606,843.16	\$750,000.00	\$750,000.00	\$750,000.00
4019	Rent / Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4021	Office Supplies	\$5,500.00	\$4,040.09	\$5,500.00	\$5,500.00	\$2,586.22	\$5,500.00	\$5,500.00	\$5,500.00
4029	Travel	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
4031	Telephone	\$6,500.00	\$5,853.50	\$6,500.00	\$6,500.00	\$5,126.56	\$6,500.00	\$6,500.00	\$6,500.00
4033	Utilities	\$100,000.00	\$65,342.71	\$95,000.00	\$95,000.00	\$50,051.57	\$90,000.00	\$90,000.00	\$90,000.00
4043	Education/Training	\$12,000.00	\$6,245.80	\$12,000.00	\$12,000.00	\$250.00	\$12,000.00	\$8,000.00	\$8,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							20 (77300)700
Department	5130	Machinery							
4046	Insurance	\$68,000.00	\$60,233.43	\$68,000.00	\$68,000.00	\$75,593.13	\$68,000.00	\$68,000.00	\$68,000.00
4049	Miscellaneous	\$5,000.00	\$4,259.98	\$5,000.00	\$5,000.00	\$5,211.75	\$5,000.00	\$5,000.00	\$5,000.00
4059	Fuel Tanks	\$2,500.00	\$472.42	\$2,500.00	\$2,500.00	\$673.75	\$2,500.00	\$2,500.00	\$2,500.00
4060	Salt Sheds	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00
Total: Contractua	al Expenses	\$1,365,644.72	\$1,354,399.61	\$1,286,250.00	\$1,300,691.00	\$1,120,514.25	\$1,391,500.00	\$1,362,250.00	\$1,362,250.00
Contractual Exp	- Grants								
4500	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	al Exp - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benef	<u>īts</u>								
8000	Employee Benefit	\$25,012.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,141.00	\$53,141.00	\$53,141.00
B030	FICA	\$23,315.00	\$24,843.70	\$25,749.00	\$25,749.00	\$17,418.35	\$18,825.00	\$18,825.00	\$18,825.00
8040	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,821.00	\$8,821.00	\$8,821.00
B050	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	(\$607.50)	\$0.00	\$0.00	\$0,00
8055	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$376.00	\$376.00	\$376.00
B060	Health Insurance	\$75,372.00	\$77,789.91	\$62,014.00	\$62,014.00	\$73,772.47	\$67,993.00	\$69,526.00	\$69,526.00
B060.1000	Health InsRetirees	\$86,270.00	\$107,336.11	\$32,715.00	\$32,715.00	\$32,350,29	\$121,363.00	\$124,101.00	\$124,101.00
8060.2000	Health Ins Buyout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$209,969.72	\$209,969.72	\$120,478.00	\$120,478.00	\$122,933.61	\$270,519.00	\$274,790.00	\$274,790,00
<u>Miscellaneous</u>									, , , , , , , , , , , , , , , , , , , ,
2101	FEDERAL STIMULUS EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							
Department	9010	Retirement							
Employee Bene	<u>fits</u>								
8000	Employee Benefit	\$0.00	\$5,141.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8010	Retirement	\$41,694.00	\$41,694.00	\$50,012.00	\$50,012.00	\$49,821.18	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$41,694.00	\$46,835.65	\$50,012.00	\$50,012.00	\$49,821.18	\$0.00	\$0.00	\$0.00
Department Tot	al: Retirement	\$41,694.00	\$46,835.65	\$50,012.00	\$50,012.00	\$49,821.18	\$0.00	\$0.00	\$0.00
Department	9040	Workers Compensatio	n						
Employee Bene	<u>fits</u>	inedu ne die deur edrenie die die ruib ruib rechtering			en juli jest uit estreut estruit et in trette est			# 1#1 11 41 4 +61, 4 + 1 1 + 1 11,4 +	ng ligg ang antakg lat antal tin agas in antak
8000	Employee Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00
8040	Workers' Compensation	\$4,919.00	\$4,894.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$4,919,00	\$4,894.00	\$7,350.00	\$7,350.00	\$7,350.00	\$0,00	\$0.00	\$0.00
Department Tot	tal: Workers Compensation	\$4,919.00	\$4,894.00	\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0,00	\$0.00
Department	9055	Disability							
Employee Bene	ente e erentente errande de trade de la dec e <mark>fits</mark>	the page typic playether ethnic propagation in his	va itaki a ita irresas,irek rakir Miradirar	Cark di niva dilanina lahasen. Prini ada ikan	Andrin Profile Personal Professive Profile Personal	ina ikansat Milina ika Pina Panina Jindikna in	Applify the hopping though the Lip for the plant		userser er er er er er er.
8000	Employee Benefit	\$0.00	\$85.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8055	Disability	\$395.00	\$466.55	\$376.00	\$376.00	\$257.58	\$0.00	\$0.00	\$0.00
Total: Employee	Benefits	\$395.00	\$552.41	\$376.00	\$376.00	\$257.58	\$0.00	\$0.00	\$0.00
Department Tol	tal; Disability	\$395,00	\$552.41	\$376.00	\$376,00	\$257.58	\$0.00	\$0.00	\$0.00
Department	9504	Transfer to Capital Imp	> ,						
<u>Transfers</u>								deshide di Fidires e e Militaria (Filipe Militaria)	
9000	Transfer	\$264,000.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Transfers	l	\$264,000.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department To	tal: Transfer to Capital Imp.	\$264,000.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	9710	Serial Bonds							
Bond Principal I	rteseas como constituir transcionation. <u>Payment</u>	ne ande de de le lacturativa de colonida. En el esc	op 1995 og ble skolde skalende ble kolde. Til	to il i o to citto o interiori di ro	Authorita II ori	Park, Salaka Laka Pakabi di Nadabi.	and with a filter to strate, it about that, it is a time.	topustronos postas rares puent receivario. Est e p	in Pining of America (6.4)
6300	Public Improv 2003 Prin	\$89,100.00	\$89,100.00	\$90,200.00	\$90,200.00	\$90,200.00	\$91,850.00	\$91,850.00	\$91,850.00
T 1 1 D 1 1 D 1	ncipal Payment	\$89,100.00	\$89,100,00	\$90,200.00	\$90,200,00	\$90,200.00	\$91,850.00	\$91,850.00	\$91,850.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	DM	County Machinery							2014 Adopted
Department	9710	Serial Bonds							
Bond Interest						ere a la capital de l'estre de la company		ia unante ne ni 1999 (Bu Marina) ene	er beginne blir blank i belgigt. De
7300	Pub Improv 03 Int	\$41,596.85	\$41,596.85	\$38,855.00	\$38,855.00	\$38,854.75	\$36,813.00	\$36,813.00	\$36,813.00
Total: Bond Inter	rest	\$41,596.85	\$41,596.85	\$38,855.00	\$38,855.00	\$38,854.75	\$36,813.00	\$36,813.00	\$36,813.00
Department Tota	al: Serial Bonds	\$130,696.85	\$130,696.85	\$129,055.00	\$129,055.00	\$129,054.75	\$128,663.00	\$128,663.00	\$128,663.00
Revenue Totals:		\$2,352,270.37	\$2,129,912.59	\$2,207,117.00	\$2,216,118.54	\$1,806,688.41	\$2,345,964.00	\$2,321,022,00	\$2,321,022.00
Expense Totals		\$2,352,270.37	\$2,080,588.86	\$2,207,117.00	\$2,230,559.54	\$1,755,417,42	\$2,345,964.00	\$2,321,022.00	\$2,321,022.00
Fund Total: Coun	ty Machinery	\$0.00	\$49,323.73	\$0.00	(\$14,441.00)	\$51,270.99	\$0.00	\$0.00	\$0.00
Fund	S	Worker's Compensation							\$0.00
Revenue				up po pini no mananaka kakila (1976)	er fra vill ski skip da, dajtrajtra er da i e	and the second residual to the first second	WWW. ALL THE FER HUNKEDS		Distriction of Williams of
Department	0000	Undistributed							
Reserve Balanci	ing Accts	The first services as a second of the first services	A CONTRACT OF THE SECTO	te ter efterliggig om from bren er er by		Districts on the Park Edition of			
0004	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Reserve E	Balancing Accts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General									·
2222	Participant Assessment	\$478,791.00	\$478,792.00	\$511,280.00	\$511,280.00	\$503,679.00	\$613,536.00	\$613,536.00	\$613,536,00
2222.1	General Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2222.2	Departmental Assessment	\$521,209.00	\$521,209.00	\$738,720.00	\$738,720.00	\$738,720.00	\$886,464.00	\$886,464,00	\$886,464,00
2223	Withdrawal Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: General		\$1,000,000.00	\$1,000,001.00	\$1,250,000.00	\$1,250,000.00	\$1,242,399.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Use of Money								, , ,	7 1,1 2 2,2 2 3 1 2
2401	Interest & Earnings	\$0.00	\$298.78	\$0.00	\$0.00	\$1,096.05	\$0.00	\$0.00	\$0,00
Total: Use of Mo	<u>oney</u>	\$0.00	\$298.78	\$0.00	\$0.00	\$1,096.05	\$0.00	\$0.00	\$0.00
Sale of Property	/Comp for Loss					,	¥3.3 3	Ψ0.00	Ψ0.00
2690	Other Compenstn for Loss	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00
Total: Sale of Pre	operty/Comp for Loss	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	
		77.77	40.00	ψ0,50	ψυ.υψ	φ0.00	φυ.υυ	\$0.00	\$0.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	S	Worker's Compensation	on						
Department	0000	Undistributed							Blimmare, ko bil bilo Malabara sasa sara
Miscellaneous							auto e es esa cara e en ser ser se sinten se e	r i fristri er frifig frifige, erreferesse "stige)	ALAD INDIVIDUAL SAME
2701	Refund of Prior Yr Expens	\$0.00	\$118,877.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Miscellane	eous	\$0.00	\$118,877.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot	al: Undistributed	\$1,000,000.00	\$1,119,177.63	\$1,250,000.00	\$1,250,000.00	\$1,243,495.05	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Revenue Totals		\$1,000,000.00	\$1,119,177.63	\$1,250,000.00	\$1,250,000.00	\$1,243,495.05	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Expenses									
Department Contractual Exp	1710 enses	Worker Compensation	Admin						
4000	Contractual Expense	\$105,000.00	\$239,261.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractu	al Expenses	\$105,000.00	\$239,261.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tot Admin	al: Worker Compensation	\$105,000.00	\$239,261.51	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
Department	1720	Worker Compensatn B	Benefit						
Contractual Exp	<u>enses</u>		unterestra francisco de francisco fr			u almam i al all allala i di i			promise tex ped extensives, eller sus eller s
4000	Contractual Expense	\$765,000.00	\$2,007,027.11	\$1,250,000.00	\$1,250,000.00	\$2,177,769.90	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Total: Contractu	al Expenses	\$765,000.00	\$2,007,027.11	\$1,250,000.00	\$1,250,000.00	\$2,177,769.90	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Department Tot Benefit	al: Worker Compensatn	\$765,000.00	\$2,007,027.11	\$1,250,000.00	\$1,250,000.00	\$2,177,769.90	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00

Account Number	Description	2012 Amended Budget	2012 Actual Amount	2013 Adopted Budget	2013 Amended Budget	2013 Actual Amount	2014 Requested	2014 Tentative	2014 Adopted
Fund	S	Worker's Compensation	on						LOT-Y MODITED
Department	1722	Worker Comp Cat Insi	urance						
Contractual Expe	<u>enses</u>								and the first of the second of the
4000	Contractual Expense	\$130,000.00	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Contractua	<u>Expenses</u>	\$130,000.00	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Tota Insurance	al: Worker Comp Cat	\$130,000.00	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:		\$1,000,000.00	\$1,119,177.63	\$1,250,000.00	\$1,250,000.00	\$1,243,495.05	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Expense Totals		\$1,000,000.00	\$2,247,900.62	\$1,250,000.00	\$1,250,000.00	\$2,177,769.90	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund Total: Work	er's Compensation	\$0.00	(\$1,128,722.99)	\$0.00	\$0.00	(\$934,274.85)	\$0.00	\$0.00	\$0.00
Revenue Grand To	otals:	\$103,293,141.73	\$100,656,829.77	\$100,502,115.00	\$102,589,759.70	\$86,434,752.64	\$102,177,341.00	\$103,045,062.00	\$103,045,062.00
Expense Grand To	etals;	\$103,300,943.87	\$99,989,959.62	\$100,502,115.00	\$102,211,641.61	\$89,266,676.03	\$106,117,764.00	\$103,045,062.00	\$103,045,062.00
Net Grand Totals:		(\$7,802.14)	\$666,870.15	\$0.00	\$378,118.09	(\$2,831,923.39)	(\$3,940,423.00)	\$0.00	\$0.00