



**2023
Greene County
Budget
“Adopted”
November 16, 2022**

2023 GREENE COUNTY BUDGET - "Adopted"
SUMMARY OF BUDGET - ALL FUNDS

November 16, 2022

TOTAL APPROPRIATIONS:

General.....	\$	106,786,284
Bataviakill.....	\$	120,000
CDBG.....	\$	150,000
County Road.....	\$	11,114,868
County Machinery.....	\$	2,553,058
Worker Compensation.....	\$	1,500,000

TOTAL APPROPRIATIONS: \$ 122,224,210

ESTIMATED REVENUES:

General.....	\$	84,624,771
Bataviakill.....	\$	-
CDBG.....	\$	150,000
County Road.....	\$	2,077,249
County Machinery.....	\$	1,449,820
Worker Compensation.....	\$	1,500,000

TOTAL ESTIMATED REVENUES: \$ 89,801,840

APPROPRIATED FUND BALANCES:

GENERAL FUND - Fund Balance.....	\$	4,275,000
GENERAL FUND - Fund Balance Sales Tax Stabilization.....	\$	-
GENERAL FUND - liability.....	\$	10,000
GENERAL FUND - Debt Reserve.....	\$	58,000
COUNTY ROAD FUND - Fund Balance.....	\$	400,000
ROAD MACHINERY FUND - Fund Balance.....	\$	250,000
BATAVIKILL WATERSHED - Fund Balance.....	\$	25,000

TOTAL APPROPRIATED FUND BALANCES: \$ 5,018,000

TOTAL OF ESTIMATED REVENUES AND APPROPRIATED FUND BALANCES: \$ 94,819,840

TOTAL REAL ESTATE TAX LEVY - PART COUNTY BATAVIKILL WATERSHED	\$	95,000
TOTAL REAL ESTATE TAX LEVY - GENERAL	\$	17,818,513
TOTAL REAL ESTATE TAX LEVY - COUNTY ROAD	\$	8,637,619
TOTAL REALESTATE TAX LEVY - COUNTY MACHINERY	\$	853,238

TOTAL LEVY \$ 27,404,370

STATEMENT OF DEBT

(As of December 31, 2022)

Total Serial Bonds

Outstanding: \$40,845,000.00

Total Bond Anticipation Notes

Outstanding: \$0.00

Total Capital Debt

Outstanding: \$40,845,000.00

STATEMENT OF DEBT

(as of December 31, 2022)

SERIAL BONDS OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST	PRINCIPAL AMOUNT OUTSTANDING
2003 Public Improvement-County Office		2022	3	\$ -
2003 Public Improvement-EOTC				
2003 Public Improvement-Roads & Bridges		2022	3	\$ -
2003 Public Improvement-Machinery		2022	3	\$ -
2016 Courthouse Renovation		2028	2	\$ 4,529,800.00
2010 Columbia Greene Community College		2028	2	\$ 140,200.00
2018 Columbia Greene CC -Renovation		2023	2.8	\$ -
2019 Greene County Jail		2048		\$ 36,175,000.00
Total Serial Bonds Outstanding:				\$ 40,845,000.00
Total Bond Anticipation Notes Outstanding				\$ 40,845,000.00

GREENE COUNTY 2023 TAX LEVY LIMIT CALCULATION

2022 Tax Levy	\$27,309,370		
	\$95,000 Bataviakill		
	<u>\$102,594</u> Due Treasurer/Election chargebacks/Real Property fees		
2022 Actual Levy per OSC	\$27,506,964		\$28,267,674 2023 Levy - <u>95,000 Bataviakill</u>
Tax Base Growth Factor	1.0100 From Comptroller Web Site		\$27,309,370 2022 Levy
	\$27,782,034		\$958,304 Allowable increase if sticking with
PILOTS For 2022	<u>\$1,250,000</u> From Budget/A0000.1081		Tax Cap legislation
	\$29,032,034		3.51 2023 % increase
Tort Exclusion	<u>\$0</u> Has to be over 5% of Levy		
	\$29,032,034		
Tax Cap Allowed	1.0200 Inflation Factor/Allowable Levy Growth Factor		
	\$29,612,674		
PILOTS Estimated For 2023	<u>\$1,250,000</u> Based on PILOT agreements/schedules		
	\$28,362,674		
Carry Over	\$0 From Comptroller Web Site		
	\$28,362,674		
ERS Credit	<u>\$0</u> From Comptroller Web Site (2020 Salary N/A)		
Tax Levy Limit	\$28,362,674		
2023 Levy	<u>\$28,362,674</u>		
Left on Table	\$0		



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 0000 - Undistributed									
<i>Reserve Balancing Accts</i>									
0002	Appropriated Debt Reserve	30,000.00	.00	104,786.00	.00	58,000.00	58,000.00	58,000.00	58,000.00
0003	Appropriated Liability	10,500.00	.00	10,500.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
0004	Appropriated Fund Balance	3,434,823.00	.00	3,050,000.00	.00	3,125,000.00	4,275,000.00	4,275,000.00	4,275,000.00
0004.1	Appropriated Sales Tax Reserve	2,500,000.00	.00	.00	.00	.00	.00	.00	.00
<i>Reserve Balancing Accts Totals</i>		\$5,975,323.00	\$0.00	\$3,165,286.00	\$0.00	\$3,193,000.00	\$4,343,000.00	\$4,343,000.00	\$4,343,000.00
<i>Real Property Taxes</i>									
1001	Real Property Tax	17,191,859.00	16,467,390.83	17,353,471.00	.00	17,818,513.00	17,818,513.00	17,818,513.00	17,818,513.00
1081	Payments in Lieu of Taxes	1,340,000.00	1,342,110.99	1,340,000.00	1,191,139.76	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
<i>Real Property Taxes Totals</i>		\$18,531,859.00	\$17,809,501.82	\$18,693,471.00	\$1,191,139.76	\$19,068,513.00	\$19,068,513.00	\$19,068,513.00	\$19,068,513.00
<i>Non Property Tax</i>									
1051	Gain on Sale of Prop Acqd	.00	.00	.00	52,000.00	.00	.00	.00	.00
1110	State Admin Sales Tax	32,693,203.00	43,042,738.72	36,851,222.00	37,518,765.71	38,000,000.00	37,000,000.00	37,000,000.00	37,000,000.00
1189	Other Non-Property Taxes	.00	4,049.23	.00	2,965.54	.00	.00	.00	.00
<i>Non Property Tax Totals</i>		\$32,693,203.00	\$43,046,787.95	\$36,851,222.00	\$37,573,731.25	\$38,000,000.00	\$37,000,000.00	\$37,000,000.00	\$37,000,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	3,126.82	.00	.00	.00	.00	.00	.00
2401.1	Int. & Earnings Cap Proj	.00	2,555.05	.00	2,171.33	.00	.00	.00	.00
2401.8010	Interest Income Retirement Savings	.00	1,889.57	.00	1,263.70	.00	.00	.00	.00
2410	Rental of Real Property	9,001.00	9,001.00	9,001.00	9,001.00	9,001.00	9,001.00	9,001.00	9,001.00
<i>Use of Money Totals</i>		\$9,001.00	\$16,572.44	\$9,001.00	\$12,436.03	\$9,001.00	\$9,001.00	\$9,001.00	\$9,001.00
<i>Fines and Forfeiture</i>									
2610	Fines and Forfeited Bail	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
2611	Handicapped Parking Surch	.00	52.50	.00	37.50	.00	.00	.00	.00
<i>Fines and Forfeiture Totals</i>		\$1,000.00	\$52.50	\$1,000.00	\$37.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Sale of Property/Comp for Loss</i>									
2660	Sale of Real Property	.00	300.00	.00	2,700.00	.00	.00	.00	.00
2680	Insurance Recoveries	.00	10,800.17	.00	109,201.04	.00	.00	.00	.00
<i>Sale of Property/Comp for Loss Totals</i>		\$0.00	\$11,100.17	\$0.00	\$111,901.04	\$0.00	\$0.00	\$0.00	\$0.00
<i>Miscellaneous</i>									
2701	Refund of Prior Yr Expens	.00	166,443.14	.00	7,569.79	.00	.00	.00	.00
2705	Gifts and Donations	.00	.00	.00	273.70	.00	.00	.00	.00
2720	Off Track Betting	.00	44,204.00	.00	51,112.00	68,000.00	68,000.00	68,000.00	68,000.00
2770	Unclassified Revenue	.00	13,972.82	.00	78,985.03	.00	.00	.00	.00



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Budget Year 2023

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Fund A - General									
REVENUE									
Department 0000 - Undistributed									
Miscellaneous									
2771	Freedom of Information	.00	1,192.00	.00	508.10	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$225,811.96	\$0.00	\$138,448.62	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00
<i>State Aid General Government</i>									
3021.1	Court House Interest	54,150.00	49,410.00	49,410.00	418,120.00	.00	.00	.00	.00
3089	Other General Govt St Aid	160,000.00	269,534.84	160,000.00	156,703.23	230,000.00	230,000.00	230,000.00	230,000.00
<i>State Aid General Government Totals</i>		\$214,150.00	\$318,944.84	\$209,410.00	\$574,823.23	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
<i>Federal Aid General Government</i>									
4991	ARPA - Federal Aid	.00	277,035.94	.00	.00	.00	.00	.00	.00
<i>Federal Aid General Government Totals</i>		\$0.00	\$277,035.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$57,424,536.00	\$61,705,807.62	\$58,929,390.00	\$39,602,517.43	\$60,569,514.00	\$60,719,514.00	\$60,719,514.00	\$60,719,514.00
Department 1165 - District Attorney									
<i>Fines and Forfeiture</i>									
2615.3	Assistant DA's - Stop DWI	56,000.00	28,000.00	52,000.00	26,500.00	53,000.00	53,000.00	53,000.00	53,000.00
2618	DSS Contract	10,401.00	.00	.00	.00	.00	.00	.00	.00
2625	Forfeited Crime Proceeds	.00	23,966.50	.00	.00	.00	.00	.00	.00
<i>Fines and Forfeiture Totals</i>		\$66,401.00	\$51,966.50	\$52,000.00	\$26,500.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00
<i>State Aid General Government</i>									
3030	District Attorney	.00	254,194.90	.00	252,129.00	.00	.00	.00	.00
3030.1	Byrne/Jag Grant	72,189.00	89,133.55	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00
3031.1	Aid to Prosecution	24,160.00	15,100.90	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
<i>State Aid General Government Totals</i>		\$96,349.00	\$358,429.35	\$102,389.00	\$354,518.00	\$102,389.00	\$102,389.00	\$102,389.00	\$102,389.00
<i>State Aid Public Safety</i>									
3031.2	Discovery	.00	.00	.00	.00	200,000.00	200,000.00	200,000.00	200,000.00
3368	Spec Prosecutor - Corr	50,000.00	19,447.87	35,000.00	20,721.71	35,000.00	35,000.00	35,000.00	35,000.00
<i>State Aid Public Safety Totals</i>		\$50,000.00	\$19,447.87	\$35,000.00	\$20,721.71	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00
Department 1165 - District Attorney Totals		\$212,750.00	\$429,843.72	\$189,389.00	\$401,739.71	\$390,389.00	\$390,389.00	\$390,389.00	\$390,389.00
Department 1170 - Public Defender									
<i>State Aid General Government</i>									
3025	Indigent Services Distribution	153,840.00	153,840.00	153,840.00	115,380.00	153,840.00	153,840.00	153,840.00	153,840.00
3025.1	Counsel at First Apperance	185,203.00	84,559.08	185,203.00	.00	185,203.00	185,203.00	185,203.00	185,203.00
3025.2	Hurrell-Harring	526,073.00	574,850.94	526,073.00	.00	865,383.00	865,383.00	865,383.00	865,383.00
<i>State Aid General Government Totals</i>		\$865,116.00	\$813,250.02	\$865,116.00	\$115,380.00	\$1,204,426.00	\$1,204,426.00	\$1,204,426.00	\$1,204,426.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 1170 - Public Defender									
State Aid Public Safety									
3370	Special Defender Corr	.00	.00	10,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
State Aid Public Safety Totals		\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Department 1170 - Public Defender Totals		\$865,116.00	\$813,250.02	\$875,116.00	\$115,380.00	\$1,209,426.00	\$1,209,426.00	\$1,209,426.00	\$1,209,426.00
Department 1185 - Coroners, Med Examiners									
State Aid General Government									
3085	Coroners/Corrections	7,000.00	1,020.00	7,000.00	4,076.00	7,500.00	7,500.00	7,500.00	7,500.00
State Aid General Government Totals		\$7,000.00	\$1,020.00	\$7,000.00	\$4,076.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Department 1185 - Coroners, Med Examiners Totals		\$7,000.00	\$1,020.00	\$7,000.00	\$4,076.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Department 1320 - Auditors									
General Government									
1273	Auditing Fees	36,500.00	36,500.00	36,500.00	.00	36,500.00	36,500.00	36,500.00	36,500.00
General Government Totals		\$36,500.00	\$36,500.00	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$36,500.00
Department 1320 - Auditors Totals		\$36,500.00	\$36,500.00	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$36,500.00
Department 1325 - Treasurer									
Real Property Taxes									
1090	Interest & Pen. on Tax	1,765,000.00	1,603,382.35	1,765,000.00	1,239,340.14	1,765,000.00	1,765,000.00	1,765,000.00	1,765,000.00
Real Property Taxes Totals		\$1,765,000.00	\$1,603,382.35	\$1,765,000.00	\$1,239,340.14	\$1,765,000.00	\$1,765,000.00	\$1,765,000.00	\$1,765,000.00
General Government									
1230	Treasurer's Fees	150,000.00	133,754.96	180,000.00	209,197.01	180,000.00	180,000.00	180,000.00	180,000.00
1230.1	In REM Admin Fee	70,000.00	74,770.68	80,000.00	95,199.99	80,000.00	80,000.00	80,000.00	80,000.00
1235	Chgs-Tax Advertising	.00	(834.72)	.00	(8,568.88)	.00	.00	.00	.00
General Government Totals		\$220,000.00	\$207,690.92	\$260,000.00	\$295,828.12	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00
Use of Money									
2401	Interest & Earnings	225,000.00	60,909.79	50,000.00	117,981.98	50,000.00	50,000.00	50,000.00	50,000.00
Use of Money Totals		\$225,000.00	\$60,909.79	\$50,000.00	\$117,981.98	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 1325 - Treasurer Totals		\$2,210,000.00	\$1,871,983.06	\$2,075,000.00	\$1,653,150.24	\$2,075,000.00	\$2,075,000.00	\$2,075,000.00	\$2,075,000.00
Department 1355 - Real Property/Assessments									
General Government									
1280	Tax Map Sales & Fees	6,000.00	10,110.00	6,000.00	9,142.00	8,000.00	8,000.00	8,000.00	8,000.00
General Government Totals		\$6,000.00	\$10,110.00	\$6,000.00	\$9,142.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
General									
2210	Computer Services Towns	34,050.00	75,117.32	45,000.00	21,171.32	45,000.00	45,000.00	45,000.00	45,000.00
General Totals		\$34,050.00	\$75,117.32	\$45,000.00	\$21,171.32	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 1355 - Real Property/Assessments									
State Aid General Government									
3040	RPTS Administration	2,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	State Aid General Government Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Department 1355 - Real Property/Assessments Totals	\$42,050.00	\$85,227.32	\$53,000.00	\$30,313.32	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Department 1410 - County Clerk									
General Government									
1255	County Clerk Fees	1,500,000.00	1,762,073.90	1,516,697.00	1,284,381.90	1,616,697.00	1,616,697.00	1,616,697.00	1,616,697.00
1270	Shared Services Charges	82,977.00	76,092.69	82,977.00	48,409.53	82,977.00	82,977.00	82,977.00	82,977.00
	General Government Totals	\$1,582,977.00	\$1,838,166.59	\$1,599,674.00	\$1,332,791.43	\$1,699,674.00	\$1,699,674.00	\$1,699,674.00	\$1,699,674.00
State Aid General Government									
3005	Mortgage Tax - county	950,000.00	2,203,395.61	950,000.00	1,931,370.10	950,000.00	950,000.00	950,000.00	950,000.00
	State Aid General Government Totals	\$950,000.00	\$2,203,395.61	\$950,000.00	\$1,931,370.10	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00
	Department 1410 - County Clerk Totals	\$2,532,977.00	\$4,041,562.20	\$2,549,674.00	\$3,264,161.53	\$2,649,674.00	\$2,649,674.00	\$2,649,674.00	\$2,649,674.00
Department 1420 - County Attorney									
General Government									
1265.5	Atty Representation Fees	4,500.00	3,651.50	4,500.00	.00	4,500.00	4,500.00	4,500.00	4,500.00
	General Government Totals	\$4,500.00	\$3,651.50	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department 1420 - County Attorney Totals	\$4,500.00	\$3,651.50	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Department 1430 - Civil Service									
General Government									
1260	Civil Serv Exam Fee	.00	1,500.00	.00	3,240.00	.00	.00	.00	.00
	General Government Totals	\$0.00	\$1,500.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00
Use of Money									
2401	Interest & Earnings	.00	1.16	.00	1.22	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$1.16	\$0.00	\$1.22	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1430 - Civil Service Totals	\$0.00	\$1,501.16	\$0.00	\$3,241.22	\$0.00	\$0.00	\$0.00	\$0.00
Department 1435 - Human Resources Dept.									
Miscellaneous									
2701.3	refund - Health & Wellness	600.00	3,900.00	.00	.00	.00	.00	.00	.00
	Miscellaneous Totals	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1435 - Human Resources Dept. Totals	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1450 - Board of Elections									
General									
2215	Election Services Tns/Vil	144,204.00	8,302.36	150,000.00	40,019.00	150,000.00	150,000.00	150,000.00	150,000.00
	General Totals	\$144,204.00	\$8,302.36	\$150,000.00	\$40,019.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00



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Budget Year 2023

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Fund A - General									
REVENUE									
Department 1450 - Board of Elections									
<i>Sale of Property/Comp for Loss</i>									
2658	BD. of Elections, Misc Fe	.00	64.30	.00	275.19	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$64.30	\$0.00	\$275.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid General Government</i>									
3089	Other General Govt St Aid	.00	.00	.00	49,120.51	.00	.00	.00	.00
	<i>State Aid General Government Totals</i>	\$0.00	\$0.00	\$0.00	\$49,120.51	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1450 - Board of Elections Totals	\$144,204.00	\$8,366.66	\$150,000.00	\$89,414.70	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Department 1610 - Central Services									
<i>General Government</i>									
1270	Shared Services Charges	1,500.00	7,723.54	.00	8,013.67	.00	.00	.00	.00
1272	Cental Mailing System	130,000.00	67,885.08	130,000.00	73,799.86	130,000.00	130,000.00	130,000.00	130,000.00
	<i>General Government Totals</i>	\$131,500.00	\$75,608.62	\$130,000.00	\$81,813.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
	Department 1610 - Central Services Totals	\$131,500.00	\$75,608.62	\$130,000.00	\$81,813.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1620 - Buildings									
<i>Miscellaneous</i>									
2770	Unclassified Revenue	.00	134.85	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$134.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1620 - Buildings Totals	\$0.00	\$134.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1621 - Courthouse - B & G									
<i>State Aid General Government</i>									
3021	Court Facilities	150,000.00	100,926.00	198,805.00	.00	.00	.00	.00	.00
	<i>State Aid General Government Totals</i>	\$150,000.00	\$100,926.00	\$198,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1621 - Courthouse - B & G Totals	\$150,000.00	\$100,926.00	\$198,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1930 - Judgements and Claims									
<i>Use of Money</i>									
2401.2	Interest & Earn Liab/Cas	.00	93.10	.00	410.39	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$93.10	\$0.00	\$410.39	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1930 - Judgements and Claims Totals	\$0.00	\$93.10	\$0.00	\$410.39	\$0.00	\$0.00	\$0.00	\$0.00
Department 2960 - Educ of Handicapped Child									
<i>Health</i>									
1601	PHC Fees	175,000.00	21,700.89	175,000.00	250,285.02	175,000.00	175,000.00	175,000.00	175,000.00
	<i>Health Totals</i>	\$175,000.00	\$21,700.89	\$175,000.00	\$250,285.02	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	.15	.00	8.59	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$0.15	\$0.00	\$8.59	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 2960 - Educ of Handicapped Child									
State Aid Education									
3277	Education of Handicapped	1,514,300.00	1,449,528.67	1,970,225.00	1,410,978.01	1,970,225.00	1,970,225.00	1,970,225.00	1,970,225.00
	<i>State Aid Education Totals</i>	<u>\$1,514,300.00</u>	<u>\$1,449,528.67</u>	<u>\$1,970,225.00</u>	<u>\$1,410,978.01</u>	<u>\$1,970,225.00</u>	<u>\$1,970,225.00</u>	<u>\$1,970,225.00</u>	<u>\$1,970,225.00</u>
	Department 2960 - Educ of Handicapped Child Totals	<u>\$1,689,300.00</u>	<u>\$1,471,229.71</u>	<u>\$2,145,225.00</u>	<u>\$1,661,271.62</u>	<u>\$2,145,225.00</u>	<u>\$2,145,225.00</u>	<u>\$2,145,225.00</u>	<u>\$2,145,225.00</u>
Department 3020 - E911 Emergency Telephone									
Non Property Tax									
1140	Emerg Telephone Sys Surch	150,000.00	198,656.04	150,000.00	149,566.13	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Non Property Tax Totals</i>	<u>\$150,000.00</u>	<u>\$198,656.04</u>	<u>\$150,000.00</u>	<u>\$149,566.13</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Department 3020 - E911 Emergency Telephone Totals	<u>\$150,000.00</u>	<u>\$198,656.04</u>	<u>\$150,000.00</u>	<u>\$149,566.13</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
Department 3110 - Sheriff									
Public Safety									
1510	Sheriff Fees	75,000.00	54,305.85	75,000.00	62,623.13	75,000.00	75,000.00	75,000.00	75,000.00
1589	SS-Investigation & Securi	165,000.00	226,433.25	240,000.00	166,287.20	235,000.00	235,000.00	235,000.00	235,000.00
1589.1	SRO Program	310,000.00	322,882.06	310,500.00	252,367.60	514,830.00	514,830.00	514,830.00	514,830.00
	<i>Public Safety Totals</i>	<u>\$550,000.00</u>	<u>\$603,621.16</u>	<u>\$625,500.00</u>	<u>\$481,277.93</u>	<u>\$824,830.00</u>	<u>\$824,830.00</u>	<u>\$824,830.00</u>	<u>\$824,830.00</u>
<i>Licenses and Permits</i>									
2590	Pistol Permits	9,000.00	15,116.00	11,000.00	12,004.00	11,000.00	11,000.00	11,000.00	11,000.00
	<i>Licenses and Permits Totals</i>	<u>\$9,000.00</u>	<u>\$15,116.00</u>	<u>\$11,000.00</u>	<u>\$12,004.00</u>	<u>\$11,000.00</u>	<u>\$11,000.00</u>	<u>\$11,000.00</u>	<u>\$11,000.00</u>
<i>Fines and Forfeiture</i>									
2615.1	DWI Patrols	5,000.00	15,678.52	5,000.00	1,417.62	5,000.00	5,000.00	5,000.00	5,000.00
2615.5	Sheriff Stop D.W.I.	6,000.00	1,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Fines and Forfeiture Totals</i>	<u>\$11,000.00</u>	<u>\$16,678.52</u>	<u>\$15,000.00</u>	<u>\$6,417.62</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
<i>Miscellaneous</i>									
2770	Unclassified Revenue	.00	600.00	.00	2,400.00	.00	.00	.00	.00
2770.11	Canine Revenue	.00	2,205.00	.00	1,000.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$2,805.00</u>	<u>\$0.00</u>	<u>\$3,400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Interfund Revenues</i>									
2801	Interfund Revenue	.00	.00	.00	.00	105,000.00	105,000.00	105,000.00	105,000.00
	<i>Interfund Revenues Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$105,000.00</u>	<u>\$105,000.00</u>	<u>\$105,000.00</u>	<u>\$105,000.00</u>
<i>State Aid Public Safety</i>									
3315	Navigation	30,500.00	15,047.01	7,500.00	12,323.13	7,500.00	7,500.00	7,500.00	7,500.00
3389	Other Public Safety	3,000.00	57,656.47	3,000.00	22,677.84	3,000.00	3,000.00	3,000.00	3,000.00
3389.2	Threat Assessment	.00	.00	.00	.00	86,000.00	86,000.00	86,000.00	86,000.00
	<i>State Aid Public Safety Totals</i>	<u>\$33,500.00</u>	<u>\$72,703.48</u>	<u>\$10,500.00</u>	<u>\$35,000.97</u>	<u>\$96,500.00</u>	<u>\$96,500.00</u>	<u>\$96,500.00</u>	<u>\$96,500.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 3110 - Sheriff									
<i>Federal Aid Public Safety</i>									
4326	Law Enforcement Grant	5,700.00	.00	10,940.00	.00	22,430.00	22,430.00	22,430.00	22,430.00
<i>Federal Aid Public Safety Totals</i>		<u>\$5,700.00</u>	<u>\$0.00</u>	<u>\$10,940.00</u>	<u>\$0.00</u>	<u>\$22,430.00</u>	<u>\$22,430.00</u>	<u>\$22,430.00</u>	<u>\$22,430.00</u>
Department 3110 - Sheriff Totals		\$609,200.00	\$710,924.16	\$672,940.00	\$538,100.52	\$1,074,760.00	\$1,074,760.00	\$1,074,760.00	\$1,074,760.00
Department 3140 - Probation									
<i>Public Safety</i>									
1580	Restitution Surcharge	4,000.00	3,480.34	4,000.00	2,490.90	4,000.00	4,000.00	4,000.00	4,000.00
<i>Public Safety Totals</i>		<u>\$4,000.00</u>	<u>\$3,480.34</u>	<u>\$4,000.00</u>	<u>\$2,490.90</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Fines and Forfeiture</i>									
2615.2	Probation Officer - DWI	31,103.00	15,500.00	31,000.00	13,500.00	31,000.00	31,000.00	31,000.00	31,000.00
2615.4	Stop DWI - ATI	19,000.00	9,500.00	19,000.00	8,500.00	19,000.00	19,000.00	19,000.00	19,000.00
<i>Fines and Forfeiture Totals</i>		<u>\$50,103.00</u>	<u>\$25,000.00</u>	<u>\$50,000.00</u>	<u>\$22,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
<i>State Aid Public Safety</i>									
3031.2	Discovery	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
3031.3	Pretrial Services	.00	.00	.00	124,855.00	125,000.00	125,000.00	125,000.00	125,000.00
3310	Probation Services	101,649.00	122,328.00	122,328.00	91,746.00	122,328.00	122,328.00	122,328.00	122,328.00
3340	DOCCS-Pre-Sentence Invest.	.00	509.53	750.00	1,452.53	750.00	750.00	750.00	750.00
3389	Other Public Safety	1,650.00	2,207.04	1,650.00	2,443.50	1,650.00	1,650.00	1,650.00	1,650.00
<i>State Aid Public Safety Totals</i>		<u>\$103,299.00</u>	<u>\$125,044.57</u>	<u>\$124,728.00</u>	<u>\$220,497.03</u>	<u>\$299,728.00</u>	<u>\$299,728.00</u>	<u>\$299,728.00</u>	<u>\$299,728.00</u>
<i>Federal Aid Public Safety</i>									
4389	Federal Grant, Misc	500.00	.00	.00	.00	.00	.00	.00	.00
<i>Federal Aid Public Safety Totals</i>		<u>\$500.00</u>	<u>\$0.00</u>						
Department 3140 - Probation Totals		\$157,902.00	\$153,524.91	\$178,728.00	\$244,987.93	\$353,728.00	\$353,728.00	\$353,728.00	\$353,728.00
Department 3141 - Alternative to Incarcerat									
<i>Public Safety</i>									
1515	Alternatives to Incar Fee	2,000.00	21.00	250.00	120.00	250.00	250.00	250.00	250.00
<i>Public Safety Totals</i>		<u>\$2,000.00</u>	<u>\$21.00</u>	<u>\$250.00</u>	<u>\$120.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
<i>State Aid Public Safety</i>									
3311	Alternative to Incarcerat	5,835.00	7,281.64	5,835.00	4,241.00	5,835.00	5,835.00	5,835.00	5,835.00
<i>State Aid Public Safety Totals</i>		<u>\$5,835.00</u>	<u>\$7,281.64</u>	<u>\$5,835.00</u>	<u>\$4,241.00</u>	<u>\$5,835.00</u>	<u>\$5,835.00</u>	<u>\$5,835.00</u>	<u>\$5,835.00</u>
Department 3141 - Alternative to Incarcerat Totals		\$7,835.00	\$7,302.64	\$6,085.00	\$4,361.00	\$6,085.00	\$6,085.00	\$6,085.00	\$6,085.00
Department 3150 - Jail									
<i>Use of Money</i>									
2450.1	Jail - Telephone Commissi	.00	8,742.93	15,000.00	33,483.26	20,000.00	20,000.00	20,000.00	20,000.00
<i>Use of Money Totals</i>		<u>\$0.00</u>	<u>\$8,742.93</u>	<u>\$15,000.00</u>	<u>\$33,483.26</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>



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Fund A - General									
REVENUE									
Department 3150 - Jail									
State Aid Public Safety									
3365.1	State Inmate Reimb	.00	59,688.96	8,000.00	17,759.49	8,000.00	8,000.00	8,000.00	8,000.00
State Aid Public Safety Totals		\$0.00	\$59,688.96	\$8,000.00	\$17,759.49	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 3150 - Jail Totals		\$0.00	\$68,431.89	\$23,000.00	\$51,242.75	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department 3315 - Stop D.W.I.									
Fines and Forfeiture									
2615	Stop DWI	155,000.00	95,349.00	151,000.00	72,964.84	151,000.00	151,000.00	151,000.00	151,000.00
Fines and Forfeiture Totals		\$155,000.00	\$95,349.00	\$151,000.00	\$72,964.84	\$151,000.00	\$151,000.00	\$151,000.00	\$151,000.00
State Aid Public Safety									
3389	Other Public Safety	15,000.00	14,778.42	15,000.00	3,782.27	14,000.00	15,000.00	15,000.00	15,000.00
3389.1	HVEC	.00	.00	.00	.00	17,500.00	.00	.00	.00
State Aid Public Safety Totals		\$15,000.00	\$14,778.42	\$15,000.00	\$3,782.27	\$31,500.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 3315 - Stop D.W.I. Totals		\$170,000.00	\$110,127.42	\$166,000.00	\$76,747.11	\$182,500.00	\$166,000.00	\$166,000.00	\$166,000.00
Department 3410 - Emergency Services									
Use of Money									
2410.1	Rentals Fire Tower	2,600.00	1,953.60	2,600.00	2,012.28	2,600.00	2,600.00	2,600.00	2,600.00
Use of Money Totals		\$2,600.00	\$1,953.60	\$2,600.00	\$2,012.28	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Department 3410 - Emergency Services Totals		\$2,600.00	\$1,953.60	\$2,600.00	\$2,012.28	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Department 3610 - Electrical Examiners, BD									
Licenses and Permits									
2545	Licenses-Elect. Examinrs	40,000.00	49,390.00	40,000.00	31,070.00	40,000.00	40,000.00	40,000.00	40,000.00
Licenses and Permits Totals		\$40,000.00	\$49,390.00	\$40,000.00	\$31,070.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 3610 - Electrical Examiners, BD Totals		\$40,000.00	\$49,390.00	\$40,000.00	\$31,070.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 4010 - Public Health									
Health									
1601.1	PHN - Clinic Fees	.00	27,657.58	25,000.00	27,988.84	25,000.00	25,000.00	25,000.00	25,000.00
1610.1	Contracted Services Incme	5,089.00	.00	.00	.00	.00	.00	.00	.00
Health Totals		\$5,089.00	\$27,657.58	\$25,000.00	\$27,988.84	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Use of Money									
2401	Interest & Earnings	.00	.12	.00	.16	.00	.00	.00	.00
Use of Money Totals		\$0.00	\$0.12	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Health									
3401	Public Health	400,000.00	669,861.83	500,000.00	(182,954.54)	700,000.00	700,000.00	700,000.00	700,000.00
State Aid Health Totals		\$400,000.00	\$669,861.83	\$500,000.00	(\$182,954.54)	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 4010 - Public Health									
Federal Aid Health									
4495	Public Health	121,625.00	163,059.44	111,669.00	477,707.96	52,099.00	52,099.00	52,099.00	52,099.00
<i>Federal Aid Health Totals</i>		<u>\$121,625.00</u>	<u>\$163,059.44</u>	<u>\$111,669.00</u>	<u>\$477,707.96</u>	<u>\$52,099.00</u>	<u>\$52,099.00</u>	<u>\$52,099.00</u>	<u>\$52,099.00</u>
Department 4010 - Public Health Totals		\$526,714.00	\$860,578.97	\$636,669.00	\$322,742.42	\$777,099.00	\$777,099.00	\$777,099.00	\$777,099.00
Department 4013 - Lead Control									
State Aid Health									
3413	Lead Control	9,140.00	610.41	9,130.00	1,153.38	9,130.00	9,130.00	9,130.00	9,130.00
<i>State Aid Health Totals</i>		<u>\$9,140.00</u>	<u>\$610.41</u>	<u>\$9,130.00</u>	<u>\$1,153.38</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>
Department 4013 - Lead Control Totals		\$9,140.00	\$610.41	\$9,130.00	\$1,153.38	\$9,130.00	\$9,130.00	\$9,130.00	\$9,130.00
Department 4035 - Family Planning Service									
Health									
1610.1	Contracted Services Incme	.00	41,462.00	.00	.00	.00	.00	.00	.00
1615	Family Planning	500,000.00	366,851.04	400,000.00	335,023.64	400,000.00	400,000.00	400,000.00	400,000.00
<i>Health Totals</i>		<u>\$500,000.00</u>	<u>\$408,313.04</u>	<u>\$400,000.00</u>	<u>\$335,023.64</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>
<i>Use of Money</i>									
2401	Interest & Earnings	.00	2.52	.00	2.28	.00	.00	.00	.00
<i>Use of Money Totals</i>		<u>\$0.00</u>	<u>\$2.52</u>	<u>\$0.00</u>	<u>\$2.28</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>State Aid Health</i>									
3435	Family Planning	251,102.00	308,072.77	364,892.00	252,732.62	476,756.00	604,742.00	604,742.00	604,742.00
<i>State Aid Health Totals</i>		<u>\$251,102.00</u>	<u>\$308,072.77</u>	<u>\$364,892.00</u>	<u>\$252,732.62</u>	<u>\$476,756.00</u>	<u>\$604,742.00</u>	<u>\$604,742.00</u>	<u>\$604,742.00</u>
Department 4035 - Family Planning Service Totals		\$751,102.00	\$716,388.33	\$764,892.00	\$587,758.54	\$876,756.00	\$1,004,742.00	\$1,004,742.00	\$1,004,742.00
Department 4042 - Rabies Control									
Health									
1642	Rabies Clinic Fees	2,500.00	1,776.03	2,000.00	1,725.43	2,000.00	2,000.00	2,000.00	2,000.00
<i>Health Totals</i>		<u>\$2,500.00</u>	<u>\$1,776.03</u>	<u>\$2,000.00</u>	<u>\$1,725.43</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
<i>State Aid Health</i>									
3442	Rabies Control	22,500.00	17,494.67	28,000.00	(10,367.66)	28,000.00	28,000.00	28,000.00	28,000.00
<i>State Aid Health Totals</i>		<u>\$22,500.00</u>	<u>\$17,494.67</u>	<u>\$28,000.00</u>	<u>(\$10,367.66)</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>
Department 4042 - Rabies Control Totals		\$25,000.00	\$19,270.70	\$30,000.00	(\$8,642.23)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 4048 - Adult Polio									
State Aid Health									
3448	Adult Polio	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>State Aid Health Totals</i>		<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Department 4048 - Adult Polio Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 4054 - Social Hygiene Health									
1601.1	PHN - Clinic Fees	500.00	3,231.10	2,000.00	2,402.50	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Health Totals</i>	<u>\$500.00</u>	<u>\$3,231.10</u>	<u>\$2,000.00</u>	<u>\$2,402.50</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	<i>State Aid Health</i>								
3472	Social Hygiene	9,500.00	.00	8,000.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
	<i>State Aid Health Totals</i>	<u>\$9,500.00</u>	<u>\$0.00</u>	<u>\$8,000.00</u>	<u>\$0.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
	Department 4054 - Social Hygiene Totals	<u>\$10,000.00</u>	<u>\$3,231.10</u>	<u>\$10,000.00</u>	<u>\$2,402.50</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
Department 4059 - Early Intervention Progra Health									
1621.1	Early Intervention Fees	20,000.00	23,925.00	20,000.00	19,328.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Health Totals</i>	<u>\$20,000.00</u>	<u>\$23,925.00</u>	<u>\$20,000.00</u>	<u>\$19,328.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	.18	.00	.15	.00	.00	.00	.00
	<i>Use of Money Totals</i>	<u>\$0.00</u>	<u>\$0.18</u>	<u>\$0.00</u>	<u>\$0.15</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>State Aid Health</i>								
3449	Early Intervention St Aid	240,860.00	179,345.44	277,634.00	184,229.92	277,634.00	277,634.00	277,634.00	277,634.00
	<i>State Aid Health Totals</i>	<u>\$240,860.00</u>	<u>\$179,345.44</u>	<u>\$277,634.00</u>	<u>\$184,229.92</u>	<u>\$277,634.00</u>	<u>\$277,634.00</u>	<u>\$277,634.00</u>	<u>\$277,634.00</u>
	Department 4059 - Early Intervention Progra Totals	<u>\$260,860.00</u>	<u>\$203,270.62</u>	<u>\$297,634.00</u>	<u>\$203,558.07</u>	<u>\$297,634.00</u>	<u>\$297,634.00</u>	<u>\$297,634.00</u>	<u>\$297,634.00</u>
Department 4070 - TB Care and Treatment State Aid Health									
3431	TB Hospital Care	1,000.00	211.57	1,000.00	(211.57)	1,000.00	1,000.00	1,000.00	1,000.00
	<i>State Aid Health Totals</i>	<u>\$1,000.00</u>	<u>\$211.57</u>	<u>\$1,000.00</u>	<u>(\$211.57)</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 4070 - TB Care and Treatment Totals	<u>\$1,000.00</u>	<u>\$211.57</u>	<u>\$1,000.00</u>	<u>(\$211.57)</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Department 4081 - Emergency Medical Systems Miscellaneous									
2797	Other Local Govts	.00	5,775.00	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$5,775.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4081 - Emergency Medical Systems Totals	<u>\$0.00</u>	<u>\$5,775.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 4250 - Substance Abuse Miscellaneous									
2770	Unclassified Revenue	421,338.00	823,009.66	390,081.00	351,383.45	71,425.00	71,425.00	71,425.00	71,425.00
	<i>Miscellaneous Totals</i>	<u>\$421,338.00</u>	<u>\$823,009.66</u>	<u>\$390,081.00</u>	<u>\$351,383.45</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>
	<i>State Aid Health</i>								
3493	Substance Abuse	857,607.00	851,777.00	910,331.00	228,272.00	1,051,306.00	1,051,306.00	1,051,306.00	1,051,306.00
	<i>State Aid Health Totals</i>	<u>\$857,607.00</u>	<u>\$851,777.00</u>	<u>\$910,331.00</u>	<u>\$228,272.00</u>	<u>\$1,051,306.00</u>	<u>\$1,051,306.00</u>	<u>\$1,051,306.00</u>	<u>\$1,051,306.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
	Department 4250 - Substance Abuse Totals	\$1,278,945.00	\$1,674,786.66	\$1,300,412.00	\$579,655.45	\$1,122,731.00	\$1,122,731.00	\$1,122,731.00	\$1,122,731.00
	Department 4310 - Greene Co Mental Health								
	Health								
1620	Mental Health Fees	2,938,184.00	3,105,923.98	3,068,879.00	2,533,898.08	3,032,515.00	3,032,515.00	3,032,515.00	3,032,515.00
	Health Totals	\$2,938,184.00	\$3,105,923.98	\$3,068,879.00	\$2,533,898.08	\$3,032,515.00	\$3,032,515.00	\$3,032,515.00	\$3,032,515.00
	Use of Money								
2401	Interest & Earnings	.00	372.84	.00	219.20	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$372.84	\$0.00	\$219.20	\$0.00	\$0.00	\$0.00	\$0.00
	Interfund Revenues								
2801	Interfund Revenue	.00	.00	.00	.00	49,200.00	49,200.00	49,200.00	49,200.00
	Interfund Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$49,200.00	\$49,200.00	\$49,200.00	\$49,200.00
	State Aid Health								
3490	Mental Health	1,266,290.00	1,671,279.00	1,586,169.00	393,154.00	1,760,067.00	1,760,067.00	1,760,067.00	1,760,067.00
	State Aid Health Totals	\$1,266,290.00	\$1,671,279.00	\$1,586,169.00	\$393,154.00	\$1,760,067.00	\$1,760,067.00	\$1,760,067.00	\$1,760,067.00
	Federal Aid Health								
4490	Mental Health	200,000.00	203,312.00	200,000.00	47,801.00	200,000.00	200,000.00	200,000.00	200,000.00
4490.1	Upper Payment Limit - Clinic	.00	75,608.54	.00	112,967.00	112,967.00	112,967.00	112,967.00	112,967.00
	Federal Aid Health Totals	\$200,000.00	\$278,920.54	\$200,000.00	\$160,768.00	\$312,967.00	\$312,967.00	\$312,967.00	\$312,967.00
	Department 4310 - Greene Co Mental Health Totals	\$4,404,474.00	\$5,056,496.36	\$4,855,048.00	\$3,088,039.28	\$5,154,749.00	\$5,154,749.00	\$5,154,749.00	\$5,154,749.00
	Department 4320 - Association for Handicapped								
	State Aid Health								
3491	Mental Health Program-ARC	.00	21,098.00	9,414.00	5,274.00	.00	.00	.00	.00
	State Aid Health Totals	\$0.00	\$21,098.00	\$9,414.00	\$5,274.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4320 - Association for Handicapped Totals	\$0.00	\$21,098.00	\$9,414.00	\$5,274.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 6010 - Social Serv. Admin.								
	Use of Money								
2401	Interest & Earnings	1,200.00	.00	500.00	366.83	500.00	500.00	500.00	500.00
	Use of Money Totals	\$1,200.00	\$0.00	\$500.00	\$366.83	\$500.00	\$500.00	\$500.00	\$500.00
	Miscellaneous								
2770.1	Unclass Revenue DSS	16,000.00	19,414.69	17,000.00	6,536.26	20,000.00	20,000.00	20,000.00	20,000.00
	Miscellaneous Totals	\$16,000.00	\$19,414.69	\$17,000.00	\$6,536.26	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	State Aid Social Services								
3610	Social Serv Administratio	804,898.00	986,552.00	1,172,819.00	756,334.00	1,282,492.00	1,282,492.00	1,282,492.00	1,282,492.00
	State Aid Social Services Totals	\$804,898.00	\$986,552.00	\$1,172,819.00	\$756,334.00	\$1,282,492.00	\$1,282,492.00	\$1,282,492.00	\$1,282,492.00
	Federal Aid Social Services								
4610	Social Service Admin	3,149,518.00	2,637,668.00	2,972,003.00	1,665,487.00	3,014,910.00	3,014,910.00	3,014,910.00	3,014,910.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 6010 - Social Serv. Admin.									
<i>Federal Aid Social Services</i>									
4611	Food Stamp Admin	745,842.00	579,354.00	761,576.00	442,227.00	734,884.00	734,884.00	734,884.00	734,884.00
4615	FFFS	2,225,000.00	2,063,207.00	2,250,000.00	1,724,493.00	2,195,300.00	2,195,300.00	2,195,300.00	2,195,300.00
<i>Federal Aid Social Services Totals</i>		<u>\$6,120,360.00</u>	<u>\$5,280,229.00</u>	<u>\$5,983,579.00</u>	<u>\$3,832,207.00</u>	<u>\$5,945,094.00</u>	<u>\$5,945,094.00</u>	<u>\$5,945,094.00</u>	<u>\$5,945,094.00</u>
Department 6010 - Social Serv. Admin. Totals		<u>\$6,942,458.00</u>	<u>\$6,286,195.69</u>	<u>\$7,173,898.00</u>	<u>\$4,595,444.09</u>	<u>\$7,248,086.00</u>	<u>\$7,248,086.00</u>	<u>\$7,248,086.00</u>	<u>\$7,248,086.00</u>
Department 6055 - Day Care									
<i>State Aid Social Services</i>									
3655	Day Care	184,800.00	98,504.00	174,000.00	104,758.00	160,600.00	160,600.00	160,600.00	160,600.00
<i>State Aid Social Services Totals</i>		<u>\$184,800.00</u>	<u>\$98,504.00</u>	<u>\$174,000.00</u>	<u>\$104,758.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>
Department 6055 - Day Care Totals		<u>\$184,800.00</u>	<u>\$98,504.00</u>	<u>\$174,000.00</u>	<u>\$104,758.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>	<u>\$160,600.00</u>
Department 6070 - Services for Recipients									
<i>State Aid Social Services</i>									
3670	Services for Recipients	1,312,000.00	1,669,978.00	1,625,000.00	1,706,924.00	1,822,000.00	1,822,000.00	1,822,000.00	1,822,000.00
<i>State Aid Social Services Totals</i>		<u>\$1,312,000.00</u>	<u>\$1,669,978.00</u>	<u>\$1,625,000.00</u>	<u>\$1,706,924.00</u>	<u>\$1,822,000.00</u>	<u>\$1,822,000.00</u>	<u>\$1,822,000.00</u>	<u>\$1,822,000.00</u>
<i>Federal Aid Social Services</i>									
4670	Serv for Recipients	160,000.00	173,146.00	170,000.00	.00	175,000.00	175,000.00	175,000.00	175,000.00
<i>Federal Aid Social Services Totals</i>		<u>\$160,000.00</u>	<u>\$173,146.00</u>	<u>\$170,000.00</u>	<u>\$0.00</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>
Department 6070 - Services for Recipients Totals		<u>\$1,472,000.00</u>	<u>\$1,843,124.00</u>	<u>\$1,795,000.00</u>	<u>\$1,706,924.00</u>	<u>\$1,997,000.00</u>	<u>\$1,997,000.00</u>	<u>\$1,997,000.00</u>	<u>\$1,997,000.00</u>
Department 6100 - Medical Assistance-Capped									
<i>Economic Assistance and Opportunity</i>									
1801	Repay Medical Assistance	300,000.00	166,130.73	204,600.00	149,862.67	166,500.00	166,500.00	166,500.00	166,500.00
<i>Economic Assistance and Opportunity Totals</i>		<u>\$300,000.00</u>	<u>\$166,130.73</u>	<u>\$204,600.00</u>	<u>\$149,862.67</u>	<u>\$166,500.00</u>	<u>\$166,500.00</u>	<u>\$166,500.00</u>	<u>\$166,500.00</u>
<i>State Aid Social Services</i>									
3601	Medical Assistance	(56,000.00)	(82,925.00)	(42,300.00)	(63,421.00)	(23,250.00)	(23,250.00)	(23,250.00)	(23,250.00)
<i>State Aid Social Services Totals</i>		<u>(\$56,000.00)</u>	<u>(\$82,925.00)</u>	<u>(\$42,300.00)</u>	<u>(\$63,421.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>
<i>Federal Aid Social Services</i>									
4601	Medical Assistance	(70,000.00)	(82,930.00)	(42,300.00)	(64,616.00)	(23,250.00)	(23,250.00)	(23,250.00)	(23,250.00)
<i>Federal Aid Social Services Totals</i>		<u>(\$70,000.00)</u>	<u>(\$82,930.00)</u>	<u>(\$42,300.00)</u>	<u>(\$64,616.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>	<u>(\$23,250.00)</u>
Department 6100 - Medical Assistance-Capped Totals		<u>\$174,000.00</u>	<u>\$275.73</u>	<u>\$120,000.00</u>	<u>\$21,825.67</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>
Department 6106 - Adult Homes									
<i>State Aid Social Services</i>									
3606	Special Needs	800.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>State Aid Social Services Totals</i>		<u>\$800.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Department 6106 - Adult Homes Totals		<u>\$800.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 6109 - Family Assistance									
<i>Economic Assistance and Opportunity</i>									
1809	Repay Family Assistance	195,600.00	149,889.79	160,000.00	89,687.53	160,000.00	160,000.00	160,000.00	160,000.00
<i>Economic Assistance and Opportunity Totals</i>		\$195,600.00	\$149,889.79	\$160,000.00	\$89,687.53	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
<i>Federal Aid Social Services</i>									
4609	Family Assistance	1,020,000.00	615,616.00	705,000.00	672,100.00	777,500.00	777,500.00	777,500.00	777,500.00
<i>Federal Aid Social Services Totals</i>		\$1,020,000.00	\$615,616.00	\$705,000.00	\$672,100.00	\$777,500.00	\$777,500.00	\$777,500.00	\$777,500.00
Department 6109 - Family Assistance Totals		\$1,215,600.00	\$765,505.79	\$865,000.00	\$761,787.53	\$937,500.00	\$937,500.00	\$937,500.00	\$937,500.00
Department 6119 - Child Care									
<i>Economic Assistance and Opportunity</i>									
1811	Repay Child Support	52,000.00	57,361.53	54,000.00	23,164.86	54,000.00	54,000.00	54,000.00	54,000.00
1819	Repay Child Care	757,131.00	535,797.57	691,000.00	275,183.60	627,800.00	627,800.00	627,800.00	627,800.00
<i>Economic Assistance and Opportunity Totals</i>		\$809,131.00	\$593,159.10	\$745,000.00	\$298,348.46	\$681,800.00	\$681,800.00	\$681,800.00	\$681,800.00
<i>State Aid Social Services</i>									
3619	Child Care	1,855,821.00	1,957,796.00	1,987,000.00	1,369,439.00	1,877,800.00	1,877,800.00	1,877,800.00	1,877,800.00
<i>State Aid Social Services Totals</i>		\$1,855,821.00	\$1,957,796.00	\$1,987,000.00	\$1,369,439.00	\$1,877,800.00	\$1,877,800.00	\$1,877,800.00	\$1,877,800.00
<i>Federal Aid Social Services</i>									
4619	Child Care	1,233,540.00	930,548.00	987,136.00	592,588.00	850,110.00	850,110.00	850,110.00	850,110.00
4661	Title IV-B	40,000.00	37,245.00	38,000.00	44,920.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Federal Aid Social Services Totals</i>		\$1,273,540.00	\$967,793.00	\$1,025,136.00	\$637,508.00	\$890,110.00	\$890,110.00	\$890,110.00	\$890,110.00
Department 6119 - Child Care Totals		\$3,938,492.00	\$3,518,748.10	\$3,757,136.00	\$2,305,295.46	\$3,449,710.00	\$3,449,710.00	\$3,449,710.00	\$3,449,710.00
Department 6123 - Juvenile Delinquents									
<i>Economic Assistance and Opportunity</i>									
1823	Repay Juvenile Delinquents	.00	1,780.82	.00	.00	.00	.00	.00	.00
<i>Economic Assistance and Opportunity Totals</i>		\$0.00	\$1,780.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Social Services</i>									
3623	Juvenile Delinquents	730,584.00	2,710.20	909,800.00	593.07	320,787.00	320,787.00	320,787.00	320,787.00
<i>State Aid Social Services Totals</i>		\$730,584.00	\$2,710.20	\$909,800.00	\$593.07	\$320,787.00	\$320,787.00	\$320,787.00	\$320,787.00
Department 6123 - Juvenile Delinquents Totals		\$730,584.00	\$4,491.02	\$909,800.00	\$593.07	\$320,787.00	\$320,787.00	\$320,787.00	\$320,787.00
Department 6140 - Safety Net									
<i>Economic Assistance and Opportunity</i>									
1840	Repay Safety Net	300,000.00	142,775.22	250,000.00	81,583.78	165,500.00	165,500.00	165,500.00	165,500.00
<i>Economic Assistance and Opportunity Totals</i>		\$300,000.00	\$142,775.22	\$250,000.00	\$81,583.78	\$165,500.00	\$165,500.00	\$165,500.00	\$165,500.00
<i>State Aid Social Services</i>									
3640	Safety Net	318,094.00	200,069.00	387,224.00	198,424.00	311,601.00	311,601.00	311,601.00	311,601.00
<i>State Aid Social Services Totals</i>		\$318,094.00	\$200,069.00	\$387,224.00	\$198,424.00	\$311,601.00	\$311,601.00	\$311,601.00	\$311,601.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 6140 - Safety Net <i>Federal Aid Social Services</i>									
4640	Safety Net	43,092.00	22,963.00	24,453.00	10,747.00	22,500.00	22,500.00	22,500.00	22,500.00
<i>Federal Aid Social Services Totals</i>		<u>\$43,092.00</u>	<u>\$22,963.00</u>	<u>\$24,453.00</u>	<u>\$10,747.00</u>	<u>\$22,500.00</u>	<u>\$22,500.00</u>	<u>\$22,500.00</u>	<u>\$22,500.00</u>
Department 6140 - Safety Net Totals		<u>\$661,186.00</u>	<u>\$365,807.22</u>	<u>\$661,677.00</u>	<u>\$290,754.78</u>	<u>\$499,601.00</u>	<u>\$499,601.00</u>	<u>\$499,601.00</u>	<u>\$499,601.00</u>
Department 6141 - Energy Crisis Assistance <i>Economic Assistance and Opportunity</i>									
1841	Repay HEAP	87,500.00	71,819.12	89,500.00	82,266.58	85,000.00	85,000.00	85,000.00	85,000.00
<i>Economic Assistance and Opportunity Totals</i>		<u>\$87,500.00</u>	<u>\$71,819.12</u>	<u>\$89,500.00</u>	<u>\$82,266.58</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>
<i>Federal Aid Social Services</i>									
4641	Energy Crisis Assis Prog	(62,500.00)	(23,188.00)	(61,500.00)	(79,686.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)
<i>Federal Aid Social Services Totals</i>		<u>(\$62,500.00)</u>	<u>(\$23,188.00)</u>	<u>(\$61,500.00)</u>	<u>(\$79,686.00)</u>	<u>(\$60,000.00)</u>	<u>(\$60,000.00)</u>	<u>(\$60,000.00)</u>	<u>(\$60,000.00)</u>
Department 6141 - Energy Crisis Assistance Totals		<u>\$25,000.00</u>	<u>\$48,631.12</u>	<u>\$28,000.00</u>	<u>\$2,580.58</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
Department 6142 - Emergency Asst/Adult <i>Economic Assistance and Opportunity</i>									
1842	Repay Emer Energy Asst	.00	.00	.00	1,775.00	.00	.00	.00	.00
<i>Economic Assistance and Opportunity Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,775.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>State Aid Social Services</i>									
3642	Emergency Aid for Adults	80,000.00	45,011.00	120,000.00	24,866.00	75,000.00	75,000.00	75,000.00	75,000.00
<i>State Aid Social Services Totals</i>		<u>\$80,000.00</u>	<u>\$45,011.00</u>	<u>\$120,000.00</u>	<u>\$24,866.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>
Department 6142 - Emergency Asst/Adult Totals		<u>\$80,000.00</u>	<u>\$45,011.00</u>	<u>\$120,000.00</u>	<u>\$26,641.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>
Department 6420 - Tourism Promotion <i>Economic Assistance and Opportunity</i>									
1915	I Love NY Priv Contrib	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Economic Assistance and Opportunity Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
<i>State Aid Economic Assistance and Opportunity</i>									
3715	Tourist Promo.- I Love NY	.00	.00	.00	.00	95,000.00	95,000.00	95,000.00	95,000.00
<i>State Aid Economic Assistance and Opportunity Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>	<u>\$95,000.00</u>
Department 6420 - Tourism Promotion Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>
Department 6510 - Veterans Service <i>Miscellaneous</i>									
2705	Gifts and Donations	.00	.00	.00	59,536.00	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$59,536.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>State Aid Economic Assistance and Opportunity</i>									
3710	Veterans Service Agency	8,000.00	8,000.00	8,000.00	140.00	8,000.00	8,000.00	8,000.00	8,000.00
<i>State Aid Economic Assistance and Opportunity Totals</i>		<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$140.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
	Department 6510 - Veterans Service Totals	\$8,000.00	\$8,000.00	\$8,000.00	\$59,676.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Department 6610 - Weights & Measures								
	<i>Economic Assistance and Opportunity</i>								
1962.2	Fines	8,500.00	1,600.00	8,500.00	.00	8,500.00	8,500.00	8,500.00	8,500.00
1962.5	Retest Fees	4,200.00	700.00	4,200.00	380.00	4,200.00	4,200.00	4,200.00	4,200.00
	<i>Economic Assistance and Opportunity Totals</i>	\$12,700.00	\$2,300.00	\$12,700.00	\$380.00	\$12,700.00	\$12,700.00	\$12,700.00	\$12,700.00
	<i>State Aid Home and Community Service</i>								
3962	Fuel Testing	2,500.00	4,525.22	2,500.00	78.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>State Aid Home and Community Service Totals</i>	\$2,500.00	\$4,525.22	\$2,500.00	\$78.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Department 6610 - Weights & Measures Totals	\$15,200.00	\$6,825.22	\$15,200.00	\$458.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
	Department 6772 - Human Services								
	<i>Economic Assistance and Opportunity</i>								
1972	Nutrition	195,000.00	154,768.85	195,000.00	97,335.73	195,000.00	195,000.00	195,000.00	195,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$195,000.00	\$154,768.85	\$195,000.00	\$97,335.73	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00
	<i>Home & Community Services</i>								
2172	Sec 18 Transportation	250,000.00	20,480.46	250,000.00	118,772.71	272,600.00	272,600.00	272,600.00	272,600.00
2172.1	Sec 18 Transportation CGCC	150,000.00	.00	150,000.00	40,241.56	65,000.00	65,000.00	65,000.00	65,000.00
2172.2	Cares Act - Operations	.00	277,614.19	.00	283,528.81	.00	.00	.00	.00
2172.3	Cares Act - Mobil Mgr.	.00	.00	.00	55,734.62	.00	.00	.00	.00
	<i>Home & Community Services Totals</i>	\$400,000.00	\$298,094.65	\$400,000.00	\$498,277.70	\$337,600.00	\$337,600.00	\$337,600.00	\$337,600.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	5.10	.00	.67	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$5.10	\$0.00	\$0.67	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Miscellaneous</i>								
2705	Gifts and Donations	.00	.00	.00	75,000.00	.00	.00	.00	.00
2705.3	Aging Thrift Donations	.00	1,169.85	.00	2,355.35	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$1,169.85	\$0.00	\$77,355.35	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Transportation</i>								
3520	Section 5311 Transp (NYS)	135,000.00	222,137.41	135,000.00	.00	121,500.00	121,500.00	121,500.00	121,500.00
3520.1	Mobility Manager	.00	.00	.00	.00	151,484.00	151,484.00	151,484.00	151,484.00
3597	Transportation Grant	128,800.00	.00	128,800.00	.00	128,800.00	128,800.00	128,800.00	128,800.00
	<i>State Aid Transportation Totals</i>	\$263,800.00	\$222,137.41	\$263,800.00	\$0.00	\$401,784.00	\$401,784.00	\$401,784.00	\$401,784.00
	<i>State Aid Economic Assistance and Opportunity</i>								
3772.5	Aging Programs State Aid	400,000.00	742,233.81	400,000.00	726,774.42	730,867.00	730,867.00	730,867.00	730,867.00
	<i>State Aid Economic Assistance and Opportunity Totals</i>	\$400,000.00	\$742,233.81	\$400,000.00	\$726,774.42	\$730,867.00	\$730,867.00	\$730,867.00	\$730,867.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 6772 - Human Services									
Federal Aid General Government									
4388	Federal Stimulus Funds	230,867.00	.00	230,867.00	.00	.00	.00	.00	.00
<i>Federal Aid General Government Totals</i>		\$230,867.00	\$0.00	\$230,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Federal Aid Transportation</i>									
4520	SEc 5311 Transportation	121,500.00	.00	121,500.00	121,500.00	121,500.00	121,500.00	121,500.00	121,500.00
<i>Federal Aid Transportation Totals</i>		\$121,500.00	\$0.00	\$121,500.00	\$121,500.00	\$121,500.00	\$121,500.00	\$121,500.00	\$121,500.00
<i>Federal Aid Economic Assistance adn Opportunity</i>									
4772	Aging Programs Fed Aid	275,000.00	553,128.38	275,000.00	259,131.67	375,000.00	375,000.00	375,000.00	375,000.00
<i>Federal Aid Economic Assistance adn Opportunity Totals</i>		\$275,000.00	\$553,128.38	\$275,000.00	\$259,131.67	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
Department 6772 - Human Services Totals		\$1,886,167.00	\$1,971,538.05	\$1,886,167.00	\$1,780,375.54	\$2,161,751.00	\$2,161,751.00	\$2,161,751.00	\$2,161,751.00
Department 7110 - Parks									
<i>Culture and Recreation</i>									
2089.2	Event Fees	15,000.00	28,934.50	15,000.00	14,633.00	.00	.00	.00	.00
<i>Culture and Recreation Totals</i>		\$15,000.00	\$28,934.50	\$15,000.00	\$14,633.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 7110 - Parks Totals		\$15,000.00	\$28,934.50	\$15,000.00	\$14,633.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 7310 - Youth Bureau									
<i>State Aid Culture and Recreation</i>									
3820	Youth Programs	26,394.00	91,288.00	26,394.00	.00	26,394.00	26,394.00	26,394.00	26,394.00
3820.4	Youth Prog Admin	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>State Aid Culture and Recreation Totals</i>		\$36,394.00	\$91,288.00	\$36,394.00	\$0.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
Department 7310 - Youth Bureau Totals		\$36,394.00	\$91,288.00	\$36,394.00	\$0.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
Department 8020 - Econ Dev Tourism & Plan									
<i>Economic Assistance and Opportunity</i>									
1915	I Love NY Priv Contrib	25,000.00	23,000.00	25,000.00	27,000.00	.00	.00	.00	.00
2770.5	Economic Development Corp.	.00	16,405.30	.00	29,501.35	.00	.00	.00	.00
<i>Economic Assistance and Opportunity Totals</i>		\$25,000.00	\$39,405.30	\$25,000.00	\$56,501.35	\$0.00	\$0.00	\$0.00	\$0.00
<i>Home & Community</i>									
2372	Planning Services -CDBG	.00	100.00	.00	27.66	.00	.00	.00	.00
<i>Home & Community Totals</i>		\$0.00	\$100.00	\$0.00	\$27.66	\$0.00	\$0.00	\$0.00	\$0.00
<i>Miscellaneous</i>									
2705	Gifts and Donations	.00	.00	.00	1,830.58	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$0.00	\$1,830.58	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Economic Assistance and Opportunity</i>									
3715	Tourist Promo.- I Love NY	64,000.00	100,964.00	95,000.00	.00	.00	.00	.00	.00
<i>State Aid Economic Assistance and Opportunity Totals</i>		\$64,000.00	\$100,964.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
REVENUE									
Department 8020 - Econ Dev Tourism & Plan									
State Aid Home and Community Service									
3909	Ag & Farmland Protection	.00	7,038.00	.00	1,242.00	.00	.00	.00	.00
State Aid Home and Community Service Totals		\$0.00	\$7,038.00	\$0.00	\$1,242.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 8020 - Econ Dev Tourism & Plan Totals		\$89,000.00	\$147,507.30	\$120,000.00	\$59,601.59	\$0.00	\$0.00	\$0.00	\$0.00
Department 8160 - Solid Waste									
Home & Community Services									
2130	Refuse and Garbage	5,398,630.00	6,518,720.50	5,791,176.00	6,192,764.37	8,863,319.00	8,863,319.00	8,863,319.00	8,863,319.00
Home & Community Services Totals		\$5,398,630.00	\$6,518,720.50	\$5,791,176.00	\$6,192,764.37	\$8,863,319.00	\$8,863,319.00	\$8,863,319.00	\$8,863,319.00
Home & Community									
2376	Single Source Recycling	.00	108,147.48	840,000.00	386,365.25	815,000.00	815,000.00	815,000.00	815,000.00
Home & Community Totals		\$0.00	\$108,147.48	\$840,000.00	\$386,365.25	\$815,000.00	\$815,000.00	\$815,000.00	\$815,000.00
Use of Money									
2401	Interest & Earnings	.00	23.41	.00	8.15	.00	.00	.00	.00
Use of Money Totals		\$0.00	\$23.41	\$0.00	\$8.15	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Property/Comp for Loss									
2651	Sale of Recyclables	80,000.00	160,992.55	80,000.00	118,901.70	80,000.00	80,000.00	80,000.00	80,000.00
Sale of Property/Comp for Loss Totals		\$80,000.00	\$160,992.55	\$80,000.00	\$118,901.70	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
Miscellaneous									
2705	Gifts and Donations	.00	20,307.45	.00	11,553.80	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$20,307.45	\$0.00	\$11,553.80	\$0.00	\$0.00	\$0.00	\$0.00
State Aid General Government									
3081	Recycling Grant	.00	34,922.88	.00	.00	.00	.00	.00	.00
State Aid General Government Totals		\$0.00	\$34,922.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 8160 - Solid Waste Totals		\$5,478,630.00	\$6,843,114.27	\$6,711,176.00	\$6,709,593.27	\$9,758,319.00	\$9,758,319.00	\$9,758,319.00	\$9,758,319.00
Department 8161 - Solid Waste - Composting									
Home & Community Services									
2131	Composting	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
Home & Community Services Totals		\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8161 - Solid Waste - Composting Totals		\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8750 - Agriculture & Livestock									
Interfund Revenues									
2850	Transfer from Dog Money	350.00	.00	350.00	.00	350.00	350.00	350.00	350.00
Interfund Revenues Totals		\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
Department 8750 - Agriculture & Livestock Totals		\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00



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Fund A - General									
REVENUE									
Department 9060 - Health Insurance									
General Government									
1261	HI Reimbursement	.00	214.67	.00	70,351.10	.00	.00	.00	.00
<i>General Government Totals</i>		\$0.00	\$214.67	\$0.00	\$70,351.10	\$0.00	\$0.00	\$0.00	\$0.00
Department 9060 - Health Insurance Totals		\$0.00	\$214.67	\$0.00	\$70,351.10	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$96,810,466.00	\$102,586,349.60	\$100,945,949.00	\$71,298,599.93	\$106,524,798.00	\$106,786,284.00	\$106,786,284.00	\$106,786,284.00
EXPENSE									
Department 0000 - Undistributed									
Contractual Exp - Other									
4189	Uncollectible Accts Rec.	.00	(503,941.55)	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Other Totals</i>		\$0.00	(\$503,941.55)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$0.00	(\$503,941.55)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1010 - Legislative Board									
Personal Services									
1000	Personal Service	223,085.00	223,218.42	223,085.00	230,089.48	278,823.00	278,823.00	278,823.00	278,823.00
1092	Health Ins. Buy-Out	24,774.00	29,437.20	29,569.00	24,642.00	27,971.00	27,971.00	27,971.00	27,971.00
<i>Personal Services Totals</i>		\$247,859.00	\$252,655.62	\$252,654.00	\$254,731.48	\$306,794.00	\$306,794.00	\$306,794.00	\$306,794.00
<i>Contractual Expenses</i>									
4021	Office Supplies	1,000.00	1,110.78	1,000.00	1,438.17	1,000.00	1,000.00	1,000.00	1,000.00
4027	Printing Fees	300.00	1,473.00	300.00	2,547.38	300.00	300.00	300.00	300.00
4029	Travel	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	19,000.00	16,888.76	19,000.00	17,431.49	19,000.00	19,000.00	19,000.00	19,000.00
<i>Contractual Expenses Totals</i>		\$21,800.00	\$19,472.54	\$21,800.00	\$21,417.04	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00
<i>Contractual Exp - Events</i>									
4700	Events	.00	100.00	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Events Totals</i>		\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	14,642.00	17,014.60	15,551.00	4,308.00	11,184.00	11,184.00	11,184.00	11,184.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	9,335.58	.00	.00	.00	.00
8030	FICA	18,963.00	17,701.00	19,330.00	18,126.85	23,468.00	23,468.00	23,468.00	23,468.00
8040	Workers' Compensation	20,172.00	20,172.00	16,463.00	16,463.00	16,463.00	16,463.00	16,463.00	16,463.00
8055	Disability	792.00	1,132.00	792.00	792.00	792.00	792.00	792.00	792.00
8060	Health Insurance	164,390.00	164,989.94	168,188.00	113,958.01	120,059.00	120,059.00	120,059.00	120,059.00
<i>Employee Benefits Totals</i>		\$218,959.00	\$221,009.54	\$220,324.00	\$162,983.44	\$171,966.00	\$171,966.00	\$171,966.00	\$171,966.00
Department 1010 - Legislative Board Totals		\$488,618.00	\$493,237.70	\$494,778.00	\$439,131.96	\$500,560.00	\$500,560.00	\$500,560.00	\$500,560.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1040 - Off of Co Administrator									
<i>Personal Services</i>									
1000	Personal Service	492,104.00	438,405.30	506,311.00	391,457.60	526,143.00	526,143.00	526,143.00	526,143.00
1091	Compensatory Pay	.00	2,283.45	2,000.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1092	Health Ins. Buy-Out	17,582.00	12,787.20	12,787.00	11,188.80	12,787.00	12,787.00	12,787.00	12,787.00
1093	Longevity Stipend	2,000.00	2,500.00	2,500.00	625.02	1,000.00	1,000.00	1,000.00	1,000.00
1095	Vacation Buy-backs	2,000.00	8,166.45	5,000.00	4,803.05	3,500.00	3,500.00	3,500.00	3,500.00
1096	Termination Pay	40,000.00	.00	40,000.00	48,868.51	.00	.00	.00	.00
1099	Personal Service Overtime	5,000.00	1,740.07	2,000.00	402.93	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$558,686.00	\$465,882.47	\$570,598.00	\$457,345.91	\$545,930.00	\$545,930.00	\$545,930.00	\$545,930.00
<i>Equipment</i>									
2000	Equipment	1,000.00	187.27	1,000.00	973.50	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Equipment Totals</i>	\$1,000.00	\$187.27	\$1,000.00	\$973.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	9,450.00	10,688.90	10,000.00	9,686.25	11,000.00	11,000.00	11,000.00	11,000.00
	<i>Equipment - Computers Totals</i>	\$9,450.00	\$10,688.90	\$10,000.00	\$9,686.25	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
<i>Contractual Expenses</i>									
4019	Rent / Lease	.00	(243.49)	.00	(75.84)	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	4,200.00	4,981.84	4,500.00	2,832.42	4,500.00	4,500.00	4,500.00	4,500.00
4021	Office Supplies	1,500.00	1,731.30	1,500.00	1,619.17	2,000.00	2,000.00	2,000.00	2,000.00
4023	Postage	750.00	436.69	500.00	402.47	500.00	500.00	500.00	500.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	.00	.00	.00	.00
4027	Printing Fees	.00	.00	.00	166.63	.00	.00	.00	.00
4029	Travel	2,500.00	1,341.58	2,000.00	1,787.45	2,000.00	2,000.00	2,000.00	2,000.00
4041	Advertising	600.00	806.41	750.00	644.34	750.00	750.00	750.00	750.00
4043	Education/Training	1,000.00	135.00	1,000.00	1,342.97	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	2,000.00	2,060.21	2,000.00	2,148.65	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	\$14,050.00	\$11,249.54	\$13,750.00	\$10,868.26	\$13,250.00	\$13,250.00	\$13,250.00	\$13,250.00
<i>Employee Benefits</i>									
8010	Retirement	63,663.00	65,676.86	67,864.00	18,730.00	53,390.00	53,390.00	53,390.00	53,390.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	46,160.44	.00	.00	.00	.00
8030	FICA	37,074.00	34,259.90	34,392.00	34,178.25	38,936.00	38,936.00	38,936.00	38,936.00
8040	Workers' Compensation	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	.00	339.00	339.00	339.00	339.00	339.00	339.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1040 - Off of Co Administrator									
<i>Employee Benefits</i>									
8060	Health Insurance	85,783.00	67,286.44	69,025.00	57,280.01	83,444.00	83,444.00	83,444.00	83,444.00
<i>Employee Benefits Totals</i>		<u>\$195,504.00</u>	<u>\$175,868.20</u>	<u>\$178,675.00</u>	<u>\$163,742.70</u>	<u>\$183,164.00</u>	<u>\$183,164.00</u>	<u>\$183,164.00</u>	<u>\$183,164.00</u>
Department 1040 - Off of Co Administrator Totals		<u>\$778,690.00</u>	<u>\$663,876.38</u>	<u>\$774,023.00</u>	<u>\$642,616.62</u>	<u>\$754,844.00</u>	<u>\$754,844.00</u>	<u>\$754,844.00</u>	<u>\$754,844.00</u>
Department 1165 - District Attorney									
<i>Personal Services</i>									
1000	Personal Service	963,489.00	941,135.97	967,380.00	819,648.74	1,339,427.00	1,112,146.00	1,112,146.00	1,112,146.00
1092	Health Ins. Buy-Out	33,366.00	33,766.20	33,366.00	31,801.50	34,965.00	34,965.00	34,965.00	34,965.00
1095	Vacation Buy-backs	8,000.00	27,461.25	15,000.00	3,993.50	6,000.00	6,000.00	6,000.00	6,000.00
<i>Personal Services Totals</i>		<u>\$1,004,855.00</u>	<u>\$1,002,363.42</u>	<u>\$1,015,746.00</u>	<u>\$855,443.74</u>	<u>\$1,380,392.00</u>	<u>\$1,153,111.00</u>	<u>\$1,153,111.00</u>	<u>\$1,153,111.00</u>
<i>Equipment</i>									
2000	Equipment	7,300.00	.00	2,500.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$7,300.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,960.00	4,209.00	4,000.00	4,600.00	6,000.00	6,000.00	6,000.00	6,000.00
4019.1	Rent/Lease - copier expense	500.00	689.32	1,000.00	426.47	1,000.00	1,000.00	1,000.00	1,000.00
4020	Association Dues	2,000.00	1,013.77	2,000.00	1,153.77	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	4,000.00	3,159.67	3,000.00	2,178.53	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	298.53	500.00	371.26	500.00	500.00	500.00	500.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4027	Printing Fees	500.00	1,266.11	500.00	.00	500.00	500.00	500.00	500.00
4029	Travel	5,000.00	6,761.85	5,000.00	11,800.15	6,500.00	6,500.00	6,500.00	6,500.00
4031	Telephone	2,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	10,000.00	9,386.50	10,000.00	9,775.17	10,000.00	10,000.00	10,000.00	10,000.00
4053	Assigned Counsel	15,000.00	25,684.90	25,000.00	6,868.08	20,000.00	20,000.00	20,000.00	20,000.00
4075	Investigations	6,000.00	4,095.90	5,000.00	2,092.59	5,000.00	5,000.00	5,000.00	5,000.00
4088	Stenos	6,500.00	254.75	5,000.00	880.50	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		<u>\$57,710.00</u>	<u>\$56,820.30</u>	<u>\$64,500.00</u>	<u>\$40,146.52</u>	<u>\$63,000.00</u>	<u>\$63,000.00</u>	<u>\$63,000.00</u>	<u>\$63,000.00</u>
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	21,837.89	.00	1,360.91	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		<u>\$0.00</u>	<u>\$21,837.89</u>	<u>\$0.00</u>	<u>\$1,360.91</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
8010	Retirement	118,263.00	134,876.18	130,085.00	34,794.00	106,363.00	106,363.00	106,363.00	106,363.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1165 - District Attorney									
<i>Employee Benefits</i>									
8010.1000	Retirement Payroll System Calc	.00	.00	.00	101,779.74	.00	.00	.00	.00
8030	FICA	69,429.00	71,850.92	71,748.00	62,673.77	98,993.00	91,562.00	91,562.00	91,562.00
8040	Workers' Compensation	14,408.00	14,408.00	11,759.00	11,759.00	11,759.00	11,759.00	11,759.00	11,759.00
8055	Disability	565.00	565.00	.00	565.00	565.00	565.00	565.00	565.00
8060	Health Insurance	90,595.00	91,331.92	93,160.00	84,109.78	204,923.00	204,923.00	204,923.00	204,923.00
<i>Employee Benefits Totals</i>		\$293,260.00	\$313,032.02	\$306,752.00	\$295,681.29	\$422,603.00	\$415,172.00	\$415,172.00	\$415,172.00
Department 1165 - District Attorney Totals		\$1,363,125.00	\$1,394,053.63	\$1,389,498.00	\$1,192,632.46	\$1,865,995.00	\$1,631,283.00	\$1,631,283.00	\$1,631,283.00
Department 1170 - Public Defender									
<i>Personal Services</i>									
1000	Personal Service	204,490.00	302,328.37	222,181.00	675,343.10	258,656.00	258,656.00	258,656.00	258,656.00
1092	Health Ins. Buy-Out	10,190.00	10,189.80	10,190.00	6,793.20	10,190.00	10,190.00	10,190.00	10,190.00
1094	On Call Pay	23,000.00	140,700.00	23,000.00	123,950.00	.00	.00	.00	.00
1095	Vacation Buy-backs	.00	9,992.70	8,000.00	4,529.55	6,000.00	6,000.00	6,000.00	6,000.00
1096	Termination Pay	.00	22,574.42	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$237,680.00	\$485,785.29	\$263,371.00	\$810,615.85	\$274,846.00	\$274,846.00	\$274,846.00	\$274,846.00
<i>Equipment</i>									
2000	Equipment	8,157.00	982.40	2,000.00	3,428.86	2,000.00	2,000.00	2,000.00	2,000.00
<i>Equipment Totals</i>		\$8,157.00	\$982.40	\$2,000.00	\$3,428.86	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	4,300.00	2,968.15	4,300.00	3,854.76	4,300.00	4,300.00	4,300.00	4,300.00
<i>Equipment - Computers Totals</i>		\$4,300.00	\$2,968.15	\$4,300.00	\$3,854.76	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	2,500.00	4,000.00	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4019.1	Rent/Lease - copier expense	7,200.00	1,742.79	1,500.00	1,117.68	1,000.00	1,000.00	1,000.00	1,000.00
4020	Association Dues	150.00	310.00	250.00	740.00	750.00	750.00	750.00	750.00
4021	Office Supplies	5,000.00	2,531.60	5,000.00	9,184.40	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	1,100.00	1,998.21	1,100.00	1,869.40	2,000.00	2,000.00	2,000.00	2,000.00
4025	Copying Costs	1,000.00	.00	500.00	.00	100.00	100.00	100.00	100.00
4027	Printing Fees	250.00	2,669.18	250.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	11,500.00	4,777.01	8,000.00	6,922.10	8,000.00	8,000.00	8,000.00	8,000.00
4031	Telephone	1,000.00	215.24	1,000.00	580.72	750.00	750.00	750.00	750.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1170 - Public Defender									
<i>Contractual Expenses</i>									
4043	Education/Training	2,500.00	680.00	2,500.00	2,012.00	30,000.00	30,000.00	30,000.00	30,000.00
4046	Insurance	6,400.00	7,949.75	6,400.00	8,611.10	9,200.00	9,200.00	9,200.00	9,200.00
4047	Sub Contractors	.00	.00	1,400.00	5,648.59	.00	.00	.00	.00
4049	Miscellaneous	6,500.00	9,708.22	9,000.00	10,269.32	9,000.00	9,000.00	9,000.00	9,000.00
4053	Assigned Counsel	180,000.00	266,949.89	180,000.00	170,055.44	180,000.00	180,000.00	180,000.00	180,000.00
4075	Investigations	1,200.00	374.34	1,200.00	1,649.38	1,200.00	1,200.00	1,200.00	1,200.00
4075.2000	Expert Assessments	.00	3,206.39	.00	6,324.37	.00	.00	.00	.00
4088	Stenos	2,500.00	910.25	2,500.00	2,458.85	2,400.00	2,400.00	2,400.00	2,400.00
<i>Contractual Expenses Totals</i>		\$228,800.00	\$308,022.87	\$225,600.00	\$231,443.35	\$255,400.00	\$255,400.00	\$255,400.00	\$255,400.00
<i>Contractual Exp-Contract</i>									
4426	Second Counsel at 1st Appearance	185,203.00	84,559.08	185,203.00	.00	185,203.00	185,203.00	185,203.00	185,203.00
4427	Hurrell-Harring	526,073.00	575,570.95	476,073.00	.00	835,383.00	835,383.00	835,383.00	835,383.00
<i>Contractual Exp-Contract Totals</i>		\$711,276.00	\$660,130.03	\$661,276.00	\$0.00	\$1,020,586.00	\$1,020,586.00	\$1,020,586.00	\$1,020,586.00
<i>Contractual Exp - Grants</i>									
4427.2	Hurrell-Harring Expert Assessments	.00	13,068.61	50,000.00	11,013.00	100,000.00	100,000.00	100,000.00	100,000.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$13,068.61	\$50,000.00	\$11,013.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
<i>Employee Benefits</i>									
8000	Employee Benefit	.00	(152,442.03)	.00	.00	.00	.00	.00	.00
8010	Retirement	48,212.00	120,300.16	111,990.00	14,184.00	83,123.00	83,123.00	83,123.00	83,123.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	81,955.67	.00	.00	.00	.00
8030	FICA	32,121.00	70,407.09	58,518.00	59,127.04	61,281.00	61,281.00	61,281.00	61,281.00
8040	Workers' Compensation	14,408.00	14,408.00	11,759.00	11,759.00	11,759.00	11,759.00	11,759.00	11,759.00
8055	Disability	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00
8060	Health Insurance	100,000.00	142,321.51	143,828.00	119,314.71	130,458.00	130,458.00	130,458.00	130,458.00
<i>Employee Benefits Totals</i>		\$195,306.00	\$195,559.73	\$326,660.00	\$286,905.42	\$287,186.00	\$287,186.00	\$287,186.00	\$287,186.00
Department 1170 - Public Defender Totals		\$1,385,519.00	\$1,666,517.08	\$1,533,207.00	\$1,347,261.24	\$1,944,318.00	\$1,944,318.00	\$1,944,318.00	\$1,944,318.00
Department 1180 - Justices and Constables									
<i>Contractual Expenses</i>									
4000	Contractual Expense	2,500.00	2,150.00	2,500.00	2,310.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Contractual Expenses Totals</i>		\$2,500.00	\$2,150.00	\$2,500.00	\$2,310.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department 1180 - Justices and Constables Totals		\$2,500.00	\$2,150.00	\$2,500.00	\$2,310.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1185 - Coroners, Med Examiners									
<i>Contractual Expenses</i>									
4021	Office Supplies	250.00	71.02	250.00	.00	250.00	250.00	250.00	250.00
4029	Travel	20,000.00	29,723.20	25,000.00	28,093.00	30,000.00	30,000.00	30,000.00	30,000.00
4043	Education/Training	1,000.00	225.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	.00	.00	.00	461.50	.00	.00	.00	.00
4047.3	Sub-Contract - Storage	.00	.00	.00	375.00	.00	.00	.00	.00
4049	Miscellaneous	25,000.00	43,050.00	30,000.00	34,500.00	46,000.00	46,000.00	46,000.00	46,000.00
4078	Medical Expenses	90,000.00	127,892.00	110,000.00	73,750.25	110,000.00	110,000.00	110,000.00	110,000.00
<i>Contractual Expenses Totals</i>		\$136,250.00	\$200,961.22	\$166,250.00	\$137,179.75	\$187,250.00	\$187,250.00	\$187,250.00	\$187,250.00
Department 1185 - Coroners, Med Examiners Totals		\$136,250.00	\$200,961.22	\$166,250.00	\$137,179.75	\$187,250.00	\$187,250.00	\$187,250.00	\$187,250.00
Department 1190 - Grand Jury									
<i>Contractual Expenses</i>									
4000	Contractual Expense	7,500.00	14,124.75	9,000.00	9,010.75	10,500.00	10,500.00	10,500.00	10,500.00
<i>Contractual Expenses Totals</i>		\$7,500.00	\$14,124.75	\$9,000.00	\$9,010.75	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Department 1190 - Grand Jury Totals		\$7,500.00	\$14,124.75	\$9,000.00	\$9,010.75	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Department 1230 - Legal - Union Grievance									
<i>Contractual Expenses</i>									
4076	Legal Expense	5,000.00	7,759.78	5,000.00	12,138.27	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$5,000.00	\$7,759.78	\$5,000.00	\$12,138.27	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 1230 - Legal - Union Grievance Totals		\$5,000.00	\$7,759.78	\$5,000.00	\$12,138.27	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 1320 - Auditors									
<i>Contractual Expenses</i>									
4024	Audit Expense	105,000.00	89,150.00	105,000.00	92,000.00	105,000.00	105,000.00	105,000.00	105,000.00
<i>Contractual Expenses Totals</i>		\$105,000.00	\$89,150.00	\$105,000.00	\$92,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
Department 1320 - Auditors Totals		\$105,000.00	\$89,150.00	\$105,000.00	\$92,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
Department 1325 - Treasurer									
<i>Personal Services</i>									
1000	Personal Service	630,943.00	611,122.35	635,075.00	530,574.62	661,302.00	661,302.00	661,302.00	661,302.00
1092	Health Ins. Buy-Out	14,785.00	13,719.60	6,793.00	11,788.20	6,793.00	6,793.00	6,793.00	6,793.00
1093	Longevity Stipend	2,000.00	2,500.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1095	Vacation Buy-backs	5,000.00	16,156.60	5,000.00	8,326.45	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	.00	.00	.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
<i>Personal Services Totals</i>		\$652,728.00	\$643,498.55	\$648,868.00	\$550,689.27	\$686,095.00	\$686,095.00	\$686,095.00	\$686,095.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1325 - Treasurer									
<i>Equipment</i>									
2600	Capital Improvement	.00	(8,795.20)	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	(\$8,795.20)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	608.10	.00	.00	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$608.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	125,000.00	127,571.00	125,000.00	125,772.05	150,000.00	150,000.00	150,000.00	150,000.00
4019	Rent / Lease	1,500.00	.00	.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	1,350.00	1,773.40	1,350.00	1,155.46	1,350.00	1,350.00	1,350.00	1,350.00
4021	Office Supplies	3,500.00	2,737.77	3,500.00	2,116.72	3,500.00	3,500.00	3,500.00	3,500.00
4023	Postage	19,000.00	6,115.30	19,000.00	17,560.08	19,000.00	19,000.00	19,000.00	19,000.00
4027	Printing Fees	2,000.00	1,381.70	2,000.00	1,153.60	2,000.00	2,000.00	2,000.00	2,000.00
4029	Travel	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4031	Telephone	1,000.00	182.10	1,000.00	368.82	1,000.00	1,000.00	1,000.00	1,000.00
4043	Education/Training	1,500.00	360.00	1,500.00	360.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	20,000.00	14,463.01	20,000.00	21,716.64	25,000.00	25,000.00	25,000.00	25,000.00
4049	Miscellaneous	1,500.00	3,510.43	1,500.00	12,846.00	1,500.00	1,500.00	1,500.00	1,500.00
4076	Legal Expense	2,500.00	1,526.58	2,500.00	1,293.90	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	\$179,350.00	\$159,621.29	\$177,850.00	\$184,343.27	\$207,850.00	\$207,850.00	\$207,850.00	\$207,850.00
<i>Employee Benefits</i>									
8010	Retirement	70,661.00	71,781.39	76,531.00	20,789.00	54,893.00	54,893.00	54,893.00	54,893.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	54,041.15	.00	.00	.00	.00
8030	FICA	47,680.00	47,122.37	44,903.00	40,181.39	501,790.00	501,790.00	501,790.00	501,790.00
8040	Workers' Compensation	12,968.00	12,968.00	10,583.00	10,583.00	10,583.00	10,583.00	10,583.00	10,583.00
8055	Disability	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00
8060	Health Insurance	152,613.00	151,855.26	155,923.00	149,727.25	198,313.00	198,313.00	198,313.00	198,313.00
	<i>Employee Benefits Totals</i>	\$284,430.00	\$284,235.02	\$288,448.00	\$275,829.79	\$766,087.00	\$766,087.00	\$766,087.00	\$766,087.00
	Department 1325 - Treasurer Totals	\$1,116,508.00	\$1,079,167.76	\$1,115,166.00	\$1,010,862.33	\$1,660,032.00	\$1,660,032.00	\$1,660,032.00	\$1,660,032.00
Department 1355 - Real Property/Assessments									
<i>Personal Services</i>									
1000	Personal Service	317,510.00	315,504.85	325,571.00	258,451.94	389,125.00	389,125.00	389,125.00	389,125.00
1092	Health Ins. Buy-Out	1,598.00	.00	.00	2,930.40	3,197.00	3,197.00	3,197.00	3,197.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1355 - Real Property/Assessments									
<i>Personal Services</i>									
1095	Vacation Buy-backs	10,000.00	11,095.42	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1096	Termination Pay	.00	.00	29,000.00	24,894.76	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$329,108.00	\$326,600.27	\$364,571.00	\$286,277.10	\$402,322.00	\$402,322.00	\$402,322.00	\$402,322.00
<i>Equipment</i>									
2000	Equipment	.00	.00	600.00	571.52	600.00	600.00	600.00	600.00
2600	Capital Improvement	.00	.00	.00	44,556.96	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$600.00	\$45,128.48	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	25,000.00	16,127.95	45,000.00	45,997.00	45,000.00	45,000.00	45,000.00	45,000.00
<i>Equipment - Computers Totals</i>		\$25,000.00	\$16,127.95	\$45,000.00	\$45,997.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,500.00	3,175.00	3,500.00	3,443.00	3,600.00	3,600.00	3,600.00	3,600.00
4013	Repairs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4019.1	Rent/Lease - copier expense	200.00	215.75	200.00	121.84	275.00	275.00	275.00	275.00
4020	Association Dues	555.00	535.00	605.00	635.00	675.00	675.00	675.00	675.00
4021	Office Supplies	4,750.00	2,133.01	4,750.00	2,373.57	4,750.00	4,750.00	4,750.00	4,750.00
4023	Postage	1,000.00	1,301.97	1,250.00	998.84	1,500.00	1,500.00	1,500.00	1,500.00
4029	Travel	1,000.00	48.72	1,000.00	843.84	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	480.00	470.88	480.00	392.40	480.00	480.00	480.00	480.00
4041	Advertising	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4043	Education/Training	10,000.00	470.00	10,000.00	500.00	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	1,525.00	1,495.27	1,525.00	2,085.21	2,250.00	2,250.00	2,250.00	2,250.00
4047	Sub Contractors	1,000.00	.00	101,000.00	.00	101,000.00	101,000.00	101,000.00	101,000.00
<i>Contractual Expenses Totals</i>		\$26,010.00	\$9,845.60	\$126,310.00	\$11,393.70	\$127,530.00	\$127,530.00	\$127,530.00	\$127,530.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	20,000.00	4,900.00	20,000.00	4,900.00	20,000.00	20,000.00	20,000.00	20,000.00
4425	Computer Services Towns	34,050.00	34,517.58	45,000.00	40,471.32	45,000.00	45,000.00	45,000.00	45,000.00
<i>Contractual Exp-Contract Totals</i>		\$54,050.00	\$39,417.58	\$65,000.00	\$45,371.32	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<i>Employee Benefits</i>									
8010	Retirement	35,544.00	36,281.07	41,266.00	10,457.00	32,489.00	32,489.00	32,489.00	32,489.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	24,750.94	9,615.00	9,615.00	9,615.00	9,615.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1355 - Real Property/Assessments									
<i>Employee Benefits</i>									
8030	FICA	23,846.00	24,053.30	24,618.00	21,191.40	33,744.00	33,744.00	33,744.00	33,744.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	65,609.00	77,552.74	78,877.00	65,857.40	93,954.00	93,954.00	93,954.00	93,954.00
<i>Employee Benefits Totals</i>		\$130,988.00	\$143,876.11	\$149,691.00	\$127,186.74	\$174,732.00	\$174,732.00	\$174,732.00	\$174,732.00
Department 1355 - Real Property/Assessments Totals		\$565,156.00	\$535,867.51	\$751,172.00	\$561,354.34	\$825,184.00	\$825,184.00	\$825,184.00	\$825,184.00
Department 1362 - Tax Advertising									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,000.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Department 1362 - Tax Advertising Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Department 1364 - Expense on Property Acq									
<i>Contractual Expenses</i>									
4000	Contractual Expense	15,000.00	267.65	15,000.00	264.31	15,000.00	15,000.00	15,000.00	15,000.00
<i>Contractual Expenses Totals</i>		\$15,000.00	\$267.65	\$15,000.00	\$264.31	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 1364 - Expense on Property Acq Totals		\$15,000.00	\$267.65	\$15,000.00	\$264.31	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 1380 - Fiscal Agent Fees									
<i>Contractual Expenses</i>									
4000	Contractual Expense	6,000.00	2,374.00	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
<i>Contractual Expenses Totals</i>		\$6,000.00	\$2,374.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1380 - Fiscal Agent Fees Totals		\$6,000.00	\$2,374.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1410 - County Clerk									
<i>Personal Services</i>									
1000	Personal Service	878,600.00	859,367.62	973,306.00	695,494.59	1,066,227.00	1,066,227.00	1,066,227.00	1,066,227.00
1092	Health Ins. Buy-Out	4,795.00	5,727.60	6,393.00	3,996.00	4,795.00	4,795.00	4,795.00	4,795.00
1093	Longevity Stipend	4,000.00	7,500.00	4,000.00	562.50	7,500.00	7,500.00	7,500.00	7,500.00
1095	Vacation Buy-backs	3,000.00	9,229.40	3,000.00	5,224.95	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	.00	697.38	.00	495.62	.00	.00	.00	.00
1099	Personal Service Overtime	.00	31.76	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$890,395.00	\$882,553.76	\$986,699.00	\$705,773.66	\$1,083,522.00	\$1,083,522.00	\$1,083,522.00	\$1,083,522.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1410 - County Clerk									
Equipment									
2000	Equipment	3,000.00	2,122.63	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Equipment Totals</i>		\$3,000.00	\$2,122.63	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	193.49	.00	.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$193.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,100.00	738.91	1,100.00	846.94	1,100.00	1,100.00	1,100.00	1,100.00
4019.1	Rent/Lease - copier expense	5,000.00	3,742.19	5,000.00	1,518.39	5,000.00	5,000.00	5,000.00	5,000.00
4021	Office Supplies	6,500.00	5,036.61	6,500.00	3,254.56	6,500.00	6,500.00	6,500.00	6,500.00
4021.1000	Supplies	3,000.00	5,251.94	3,000.00	3,150.00	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	9,000.00	12,777.98	10,000.00	10,420.61	12,000.00	12,000.00	12,000.00	12,000.00
4025	Copying Costs	2,800.00	.00	2,800.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
4027	Printing Fees	3,000.00	602.03	3,000.00	191.04	3,000.00	3,000.00	3,000.00	3,000.00
4029	Travel	4,000.00	469.51	4,000.00	1,243.89	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	2,700.00	.00	.00	.00	.00	.00	.00	.00
4046	Insurance	12,700.00	9,111.01	12,700.00	9,691.87	12,700.00	12,700.00	12,700.00	12,700.00
4097	Records	10,000.00	25,985.38	10,000.00	8,913.66	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$59,800.00	\$63,715.56	\$58,100.00	\$39,230.96	\$60,100.00	\$60,100.00	\$60,100.00	\$60,100.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	42,600.00	42,600.00	42,600.00	39,050.00	.00	.00	.00	.00
<i>Contractual Exp-Contract Totals</i>		\$42,600.00	\$42,600.00	\$42,600.00	\$39,050.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	99,066.00	125,013.36	109,308.00	29,146.00	86,025.00	86,025.00	86,025.00	86,025.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	82,127.19	.00	.00	.00	.00
8030	FICA	66,894.00	63,877.87	73,607.00	50,868.92	81,520.00	81,520.00	81,520.00	81,520.00
8040	Workers' Compensation	48,990.00	48,989.00	39,980.00	39,980.00	39,980.00	39,980.00	39,980.00	39,980.00
8055	Disability	1,806.00	2,032.00	1,806.00	1,806.00	1,806.00	1,806.00	1,806.00	1,806.00
8060	Health Insurance	309,514.00	312,768.41	319,252.00	297,348.18	436,847.00	436,847.00	436,847.00	436,847.00
<i>Employee Benefits Totals</i>		\$526,270.00	\$552,680.64	\$543,953.00	\$501,276.29	\$646,178.00	\$646,178.00	\$646,178.00	\$646,178.00
Department 1410 - County Clerk Totals		\$1,522,065.00	\$1,543,866.08	\$1,634,352.00	\$1,285,330.91	\$1,792,800.00	\$1,792,800.00	\$1,792,800.00	\$1,792,800.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1420 - County Attorney									
Personal Services									
1000	Personal Service	293,761.00	294,465.03	300,549.00	257,963.48	318,130.00	318,130.00	318,130.00	318,130.00
1095	Vacation Buy-backs	.00	4,862.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Personal Services Totals</i>		\$293,761.00	\$299,327.03	\$302,549.00	\$257,963.48	\$320,130.00	\$320,130.00	\$320,130.00	\$320,130.00
Equipment									
2000	Equipment	500.00	194.98	500.00	336.79	500.00	500.00	500.00	500.00
<i>Equipment Totals</i>		\$500.00	\$194.98	\$500.00	\$336.79	\$500.00	\$500.00	\$500.00	\$500.00
Contractual Expenses									
4019.1	Rent/Lease - copier expense	.00	2,489.95	2,750.00	2,291.22	2,750.00	2,750.00	2,750.00	2,750.00
4021	Office Supplies	3,000.00	1,417.71	3,000.00	1,674.14	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	703.50	750.00	579.37	750.00	750.00	750.00	750.00
4025	Copying Costs	600.00	.00	600.00	.00	600.00	600.00	600.00	600.00
4029	Travel	300.00	(100.00)	300.00	894.85	300.00	300.00	300.00	300.00
4043	Education/Training	800.00	562.00	800.00	819.00	800.00	800.00	800.00	800.00
4046	Insurance	7,000.00	7,123.93	7,000.00	6,904.98	7,000.00	7,000.00	7,000.00	7,000.00
4075	Investigations	1,900.00	1,526.58	1,900.00	1,293.90	1,900.00	1,900.00	1,900.00	1,900.00
4076	Legal Expense	30,000.00	37,974.34	30,000.00	5,200.55	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Expenses Totals</i>		\$44,350.00	\$51,698.01	\$47,100.00	\$19,658.01	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00
Employee Benefits									
8010	Retirement	27,475.00	27,798.37	34,889.00	8,083.00	23,699.00	23,699.00	23,699.00	23,699.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	19,702.35	.00	.00	.00	.00
8030	FICA	19,587.00	19,999.21	20,310.00	18,592.21	21,053.00	21,053.00	21,053.00	21,053.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	11,759.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	22,180.00	32,194.89	33,529.00	32,545.37	35,503.00	35,503.00	35,503.00	35,503.00
<i>Employee Benefits Totals</i>		\$75,231.00	\$85,755.47	\$93,658.00	\$90,907.93	\$85,185.00	\$85,185.00	\$85,185.00	\$85,185.00
Department 1420 - County Attorney Totals		\$413,842.00	\$436,975.49	\$443,807.00	\$368,866.21	\$452,915.00	\$452,915.00	\$452,915.00	\$452,915.00
Department 1430 - Civil Service									
Personal Services									
1000	Personal Service	18,290.00	11,974.52	12,605.00	10,503.36	13,107.00	13,107.00	13,107.00	13,107.00
<i>Personal Services Totals</i>		\$18,290.00	\$11,974.52	\$12,605.00	\$10,503.36	\$13,107.00	\$13,107.00	\$13,107.00	\$13,107.00
Contractual Expenses									
4021	Office Supplies	100.00	.00	.00	.00	.00	.00	.00	.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1430 - Civil Service									
<i>Contractual Expenses</i>									
4023	Postage	100.00	382.50	.00	61.94	.00	.00	.00	.00
4046	Insurance	.00	50.83	.00	70.25	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$200.00	\$433.33	\$0.00	\$132.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	.00	4,053.73	4,367.00	.00	10,893.00	10,893.00	10,893.00	10,893.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	314.57	.00	.00	.00	.00
8030	FICA	723.00	916.04	939.00	803.50	963.00	963.00	963.00	963.00
8040	Workers' Compensation	.00	8,645.00	7,055.00	.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	.00	.24	.00	.22	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$723.00	\$13,954.01	\$12,700.00	\$1,457.29	\$19,250.00	\$19,250.00	\$19,250.00	\$19,250.00
Department 1430 - Civil Service Totals		\$19,213.00	\$26,361.86	\$25,305.00	\$12,092.84	\$32,357.00	\$32,357.00	\$32,357.00	\$32,357.00
Department 1435 - Human Resources Dept.									
<i>Personal Services</i>									
1000	Personal Service	266,333.00	228,003.54	236,206.00	200,455.59	269,308.00	299,738.00	299,738.00	299,738.00
1092	Health Ins. Buy-Out	12,787.00	.00	.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	500.00	750.00	750.00	.00	750.00	750.00	750.00	750.00
1095	Vacation Buy-backs	1,486.00	1,392.80	2,885.00	3,569.00	5,530.00	5,530.00	5,530.00	5,530.00
1096	Termination Pay	.00	.00	.00	1,156.63	.00	.00	.00	.00
1099	Personal Service Overtime	4,500.00	3,169.50	7,000.00	6,668.62	14,046.00	14,046.00	14,046.00	14,046.00
<i>Personal Services Totals</i>		\$285,606.00	\$233,315.84	\$246,841.00	\$211,849.84	\$289,634.00	\$320,064.00	\$320,064.00	\$320,064.00
<i>Equipment</i>									
2000	Equipment	900.00	.00	.00	106.99	1,000.00	1,000.00	1,000.00	1,000.00
<i>Equipment Totals</i>		\$900.00	\$0.00	\$0.00	\$106.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	374.00	123.58	25,000.00	1,018.80	18,994.00	18,994.00	18,994.00	18,994.00
<i>Equipment - Computers Totals</i>		\$374.00	\$123.58	\$25,000.00	\$1,018.80	\$18,994.00	\$18,994.00	\$18,994.00	\$18,994.00
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	1,242.00	3,027.89	2,728.00	2,179.78	3,017.00	3,017.00	3,017.00	3,017.00
4020	Association Dues	220.00	379.00	560.00	329.00	560.00	560.00	560.00	560.00
4021	Office Supplies	1,650.00	678.28	1,000.00	564.46	1,000.00	1,000.00	1,000.00	1,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1435 - Human Resources Dept.									
<i>Contractual Expenses</i>									
4023	Postage	1,150.00	964.43	1,150.00	1,315.82	1,500.00	1,500.00	1,500.00	1,500.00
4027	Printing Fees	750.00	130.00	750.00	331.67	750.00	750.00	750.00	750.00
4029	Travel	950.00	236.04	750.00	299.51	750.00	750.00	750.00	750.00
4041	Advertising	650.00	66.24	400.00	87.17	400.00	400.00	400.00	400.00
4043	Education/Training	11,375.00	1,021.00	5,250.00	1,404.49	3,050.00	3,050.00	3,050.00	3,050.00
4046	Insurance	1,200.00	1,332.91	1,200.00	1,351.75	2,500.00	2,500.00	2,500.00	2,500.00
4076	Legal Expense	10,000.00	.00	10,000.00	.00	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$29,187.00	\$7,835.79	\$23,788.00	\$7,863.65	\$13,527.00	\$13,527.00	\$13,527.00	\$13,527.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	63,600.00	64,800.00	66,000.00	64,800.00	66,000.00	66,000.00	66,000.00	66,000.00
	<i>Contractual Exp-Contract Totals</i>	\$63,600.00	\$64,800.00	\$66,000.00	\$64,800.00	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
<i>Contractual Exp - Events</i>									
4700	Events	1,000.00	603.92	2,000.00	351.08	2,000.00	2,000.00	2,000.00	2,000.00
4706	Health & Wellness	600.00	548.62	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Contractual Exp - Events Totals</i>	\$1,600.00	\$1,152.54	\$7,000.00	\$3,351.08	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
<i>Employee Benefits</i>									
8010	Retirement	42,493.00	34,094.69	40,321.00	12,502.00	17,512.00	17,512.00	17,512.00	17,512.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	28,247.62	.00	.00	.00	.00
8030	FICA	20,844.00	16,646.90	17,790.00	15,148.92	19,798.00	22,126.00	22,126.00	22,126.00
8040	Workers' Compensation	12,973.00	4,323.00	3,528.00	3,528.00	8,528.00	8,528.00	8,528.00	8,528.00
8055	Disability	508.00	169.00	.00	169.00	169.00	169.00	169.00	169.00
8060	Health Insurance	45,705.00	55,762.55	56,684.00	54,437.41	60,477.00	93,732.00	93,732.00	93,732.00
	<i>Employee Benefits Totals</i>	\$122,523.00	\$110,996.14	\$118,323.00	\$114,032.95	\$106,484.00	\$142,067.00	\$142,067.00	\$142,067.00
	Department 1435 - Human Resources Dept. Totals	\$503,790.00	\$418,223.89	\$486,952.00	\$403,023.31	\$502,639.00	\$568,652.00	\$568,652.00	\$568,652.00
Department 1450 - Board of Elections									
<i>Personal Services</i>									
1000	Personal Service	222,159.00	206,315.94	221,847.00	181,041.40	231,677.00	231,677.00	231,677.00	231,677.00
1092	Health Ins. Buy-Out	20,380.00	12,587.40	13,387.00	9,340.65	6,793.00	6,793.00	6,793.00	6,793.00
1095	Vacation Buy-backs	4,000.00	5,124.80	.00	1,649.40	.00	.00	.00	.00
1096	Termination Pay	.00	.00	.00	1,208.86	.00	.00	.00	.00
1099	Personal Service Overtime	26,000.00	17,987.28	28,000.00	16,891.78	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Personal Services Totals</i>	\$272,539.00	\$242,015.42	\$263,234.00	\$210,132.09	\$268,470.00	\$268,470.00	\$268,470.00	\$268,470.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1450 - Board of Elections									
<i>Equipment</i>									
2000	Equipment	8,000.00	269.94	8,000.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
2600	Capital Improvement	.00	108,260.00	.00	54,130.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$8,000.00	\$108,529.94	\$8,000.00	\$54,130.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	12,600.00	2,280.00	12,600.00	6,970.64	12,600.00	12,600.00	12,600.00	12,600.00
<i>Equipment - Computers Totals</i>		\$12,600.00	\$2,280.00	\$12,600.00	\$6,970.64	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	.00	.00	250.00	.00	.00	.00	.00
4011	Maintenance Agreements	59,000.00	55,448.75	59,370.00	68,235.60	70,000.00	70,000.00	70,000.00	70,000.00
4019.1	Rent/Lease - copier expense	1,500.00	1,357.21	3,000.00	1,805.07	3,000.00	3,000.00	3,000.00	3,000.00
4021	Office Supplies	6,500.00	3,845.95	7,500.00	2,465.58	7,500.00	7,500.00	7,500.00	7,500.00
4023	Postage	20,000.00	10,600.75	50,000.00	16,484.02	55,000.00	55,000.00	55,000.00	55,000.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4027	Printing Fees	55,000.00	34,354.14	70,000.00	77,035.86	70,000.00	70,000.00	70,000.00	70,000.00
4029	Travel	9,000.00	1,873.28	9,000.00	339.89	9,000.00	9,000.00	9,000.00	9,000.00
4041	Advertising	1,000.00	1,720.20	2,000.00	517.86	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	2,500.00	1,875.52	2,500.00	2,083.61	2,500.00	2,500.00	2,500.00	2,500.00
4047	Sub Contractors	8,000.00	5,785.61	8,000.00	5,347.73	8,000.00	8,000.00	8,000.00	8,000.00
<i>Contractual Expenses Totals</i>		\$164,000.00	\$116,861.41	\$212,870.00	\$174,565.22	\$228,500.00	\$228,500.00	\$228,500.00	\$228,500.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	150,000.00	59,562.14	150,000.00	91,510.11	150,000.00	150,000.00	150,000.00	150,000.00
<i>Contractual Exp-Contract Totals</i>		\$150,000.00	\$59,562.14	\$150,000.00	\$91,510.11	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	8,524.59	.00	.00	.00	.00
4517	Cybersecurity Remediation	.00	63,829.60	.00	1,691.25	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$63,829.60	\$0.00	\$10,215.84	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	21,901.00	27,011.51	25,914.00	6,443.00	26,448.00	26,448.00	26,448.00	26,448.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	19,049.18	.00	.00	.00	.00
8030	FICA	17,908.00	18,021.57	17,665.00	15,587.89	17,574.00	17,574.00	17,574.00	17,574.00
8040	Workers' Compensation	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1450 - Board of Elections									
<i>Employee Benefits</i>									
8060	Health Insurance	52,948.00	54,524.07	52,917.00	64,188.18	67,357.00	67,357.00	67,357.00	67,357.00
	<i>Employee Benefits Totals</i>	<u>\$101,741.00</u>	<u>\$108,541.15</u>	<u>\$103,890.00</u>	<u>\$112,662.25</u>	<u>\$118,773.00</u>	<u>\$118,773.00</u>	<u>\$118,773.00</u>	<u>\$118,773.00</u>
	Department 1450 - Board of Elections Totals	<u>\$708,880.00</u>	<u>\$701,619.66</u>	<u>\$750,594.00</u>	<u>\$660,186.15</u>	<u>\$786,343.00</u>	<u>\$786,343.00</u>	<u>\$786,343.00</u>	<u>\$786,343.00</u>
Department 1460 - Records Management									
<i>Personal Services</i>									
1000	Personal Service	148,394.00	129,008.31	194,211.00	103,299.45	253,811.00	253,811.00	253,811.00	253,811.00
1095	Vacation Buy-backs	.00	591.60	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	.00	.00	373.43	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$148,394.00</u>	<u>\$129,599.91</u>	<u>\$194,211.00</u>	<u>\$103,672.88</u>	<u>\$253,811.00</u>	<u>\$253,811.00</u>	<u>\$253,811.00</u>	<u>\$253,811.00</u>
<i>Equipment</i>									
2000	Equipment	.00	.00	4,000.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,500.00	1,465.26	1,500.00	1,228.14	1,500.00	1,500.00	1,500.00	1,500.00
4019	Rent / Lease	110,000.00	.00	.00	.00	.00	.00	.00	.00
4021	Office Supplies	1,600.00	379.04	1,600.00	433.39	1,600.00	1,600.00	1,600.00	1,600.00
4027	Printing Fees	200.00	131.21	200.00	151.04	200.00	200.00	200.00	200.00
4031	Telephone	840.00	429.58	840.00	334.21	840.00	840.00	840.00	840.00
4033	Utilities	17,500.00	7,385.15	17,500.00	239.40	17,500.00	17,500.00	17,500.00	17,500.00
4046	Insurance	500.00	902.10	500.00	765.48	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	<u>\$132,140.00</u>	<u>\$10,692.34</u>	<u>\$22,140.00</u>	<u>\$3,151.66</u>	<u>\$22,640.00</u>	<u>\$22,640.00</u>	<u>\$22,640.00</u>	<u>\$22,640.00</u>
<i>Employee Benefits</i>									
8010	Retirement	11,862.00	15,623.57	13,612.00	3,490.00	12,322.00	12,322.00	12,322.00	12,322.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	10,833.75	.00	.00	.00	.00
8030	FICA	11,145.00	9,806.99	14,750.00	7,841.93	19,243.00	19,243.00	19,243.00	19,243.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
8060	Health Insurance	31,544.00	21,586.67	22,224.00	17,789.22	23,529.00	23,529.00	23,529.00	23,529.00
	<i>Employee Benefits Totals</i>	<u>\$60,427.00</u>	<u>\$52,893.23</u>	<u>\$55,403.00</u>	<u>\$44,771.90</u>	<u>\$59,911.00</u>	<u>\$59,911.00</u>	<u>\$59,911.00</u>	<u>\$59,911.00</u>
	Department 1460 - Records Management Totals	<u>\$340,961.00</u>	<u>\$193,185.48</u>	<u>\$275,754.00</u>	<u>\$151,596.44</u>	<u>\$336,362.00</u>	<u>\$336,362.00</u>	<u>\$336,362.00</u>	<u>\$336,362.00</u>
Department 1470 - Board of Ethics									
<i>Contractual Expenses</i>									
4021	Office Supplies	150.00	76.00	150.00	84.00	150.00	150.00	150.00	150.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1470 - Board of Ethics									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$150.00	\$76.00	\$150.00	\$84.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1470 - Board of Ethics Totals		\$150.00	\$76.00	\$150.00	\$84.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1610 - Central Services									
<i>Contractual Expenses</i>									
4031	Telephone	.00	.00	.00	186.93	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$186.93	\$0.00	\$0.00	\$0.00	\$0.00
<i>Central Mail</i>									
4222	Central Mail Room	130,000.00	82,016.75	130,000.00	85,756.07	130,000.00	130,000.00	130,000.00	130,000.00
<i>Central Mail Totals</i>		\$130,000.00	\$82,016.75	\$130,000.00	\$85,756.07	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1610 - Central Services Totals		\$130,000.00	\$82,016.75	\$130,000.00	\$85,943.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1620 - Buildings									
<i>Personal Services</i>									
1000	Personal Service	607,731.00	615,841.96	594,234.00	476,741.99	784,396.00	784,396.00	784,396.00	784,396.00
1092	Health Ins. Buy-Out	11,188.00	11,188.80	11,188.00	10,123.20	11,188.00	11,188.00	11,188.00	11,188.00
1093	Longevity Stipend	8,000.00	8,854.17	5,000.00	833.36	8,000.00	8,000.00	8,000.00	8,000.00
1095	Vacation Buy-backs	10,000.00	19,400.15	8,000.00	5,907.70	6,000.00	6,000.00	6,000.00	6,000.00
1096	Termination Pay	.00	6,627.56	.00	289.73	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	63,383.06	40,000.00	61,594.50	65,000.00	65,000.00	65,000.00	65,000.00
<i>Personal Services Totals</i>		\$656,919.00	\$725,295.70	\$658,422.00	\$555,490.48	\$874,584.00	\$874,584.00	\$874,584.00	\$874,584.00
<i>Equipment</i>									
2000	Equipment	105,200.00	13,998.99	105,200.00	10,228.99	105,200.00	105,200.00	105,200.00	105,200.00
2600	Capital Improvement	50,000.00	5,530.25	70,000.00	61,100.00	50,000.00	50,000.00	50,000.00	50,000.00
<i>Equipment Totals</i>		\$155,200.00	\$19,529.24	\$175,200.00	\$71,328.99	\$155,200.00	\$155,200.00	\$155,200.00	\$155,200.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	45,000.00	34,144.68	47,000.00	25,778.05	47,000.00	47,000.00	47,000.00	47,000.00
4013	Repairs	120,500.00	39,058.07	140,000.00	52,178.39	140,000.00	140,000.00	140,000.00	140,000.00
4014	Automobile Expense	8,000.00	10,457.72	8,000.00	7,235.55	9,000.00	9,000.00	9,000.00	9,000.00
4021	Office Supplies	23,000.00	21,529.77	25,000.00	34,239.32	32,000.00	32,000.00	32,000.00	32,000.00
4023	Postage	.00	7.68	.00	13.97	.00	.00	.00	.00
4029	Travel	16,000.00	15,488.63	16,000.00	19,352.19	20,000.00	20,000.00	20,000.00	20,000.00
4031	Telephone	5,000.00	4,163.32	5,000.00	3,413.77	6,000.00	6,000.00	6,000.00	6,000.00
4033	Utilities	215,000.00	234,036.57	354,000.00	134,867.79	395,000.00	395,000.00	395,000.00	395,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1620 - Buildings									
<i>Contractual Expenses</i>									
4046	Insurance	65,000.00	46,212.26	65,000.00	76,399.37	77,000.00	77,000.00	77,000.00	77,000.00
4047	Sub Contractors	65,000.00	51,983.01	150,000.00	59,952.22	175,000.00	175,000.00	175,000.00	175,000.00
4062	Chemicals	12,000.00	13,070.71	12,000.00	14,141.86	17,000.00	17,000.00	17,000.00	17,000.00
4076	Legal Expense	.00	.00	.00	(117.00)	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$574,500.00	\$470,152.42	\$822,000.00	\$427,455.48	\$918,000.00	\$918,000.00	\$918,000.00	\$918,000.00
<i>Capital Project</i>									
2600.1	Capital Improvement - GC Shelter	.00	33,882.19	.00	.00	.00	.00	.00	.00
2600.3	Capital Improvement - Broadband	.00	58,895.58	.00	20,200.00	.00	.00	.00	.00
<i>Capital Project Totals</i>		\$0.00	\$92,777.77	\$0.00	\$20,200.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	84,219.00	107,157.20	94,984.00	24,778.00	78,086.00	78,086.00	78,086.00	78,086.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	67,731.61	.00	.00	.00	.00
8030	FICA	50,540.00	52,803.19	48,783.00	40,219.31	56,882.00	56,882.00	56,882.00	56,882.00
8040	Workers' Compensation	30,258.00	30,258.00	24,694.00	24,694.00	24,694.00	24,694.00	24,694.00	24,694.00
8055	Disability	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
8060	Health Insurance	287,945.00	264,618.61	274,188.00	236,126.94	276,773.00	276,773.00	276,773.00	276,773.00
<i>Employee Benefits Totals</i>		\$454,147.00	\$456,022.00	\$443,834.00	\$394,734.86	\$437,620.00	\$437,620.00	\$437,620.00	\$437,620.00
Department 1620 - Buildings Totals		\$1,840,766.00	\$1,763,777.13	\$2,099,456.00	\$1,469,209.81	\$2,385,404.00	\$2,385,404.00	\$2,385,404.00	\$2,385,404.00
Department 1621 - Courthouse - B & G									
<i>Personal Services</i>									
1000	Personal Service	45,000.00	23,278.78	45,000.00	16,498.61	45,000.00	45,000.00	45,000.00	45,000.00
<i>Personal Services Totals</i>		\$45,000.00	\$23,278.78	\$45,000.00	\$16,498.61	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<i>Equipment</i>									
2000	Equipment	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Equipment Totals</i>		\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	21,100.00	26,935.32	32,000.00	20,237.71	35,000.00	35,000.00	35,000.00	35,000.00
4013	Repairs	35,000.00	21,749.72	40,000.00	27,852.48	42,000.00	42,000.00	42,000.00	42,000.00
4021	Office Supplies	4,000.00	8,174.20	4,000.00	4,593.35	9,000.00	9,000.00	9,000.00	9,000.00
4033	Utilities	105,000.00	30,139.76	106,000.00	1,447.43	109,000.00	109,000.00	109,000.00	109,000.00
4046	Insurance	.00	721.22	.00	1,053.10	.00	.00	.00	.00
4047	Sub Contractors	55,000.00	110,322.15	144,000.00	111,035.56	150,000.00	150,000.00	150,000.00	150,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1621 - Courthouse - B & G									
Contractual Expenses									
<i>Contractual Expenses Totals</i>		\$220,100.00	\$198,042.37	\$326,000.00	\$166,219.63	\$345,000.00	\$345,000.00	\$345,000.00	\$345,000.00
<i>Employee Benefits</i>									
8030	FICA	2,000.00	1,722.24	3,400.00	1,206.46	.00	.00	.00	.00
8040	Workers' Compensation	2,882.00	2,882.00	2,352.00	2,352.00	2,352.00	2,352.00	2,352.00	2,352.00
8055	Disability	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
<i>Employee Benefits Totals</i>		\$4,995.00	\$4,717.24	\$5,865.00	\$3,671.46	\$2,465.00	\$2,465.00	\$2,465.00	\$2,465.00
Department 1621 - Courthouse - B & G Totals		\$272,595.00	\$226,038.39	\$379,365.00	\$186,389.70	\$394,965.00	\$394,965.00	\$394,965.00	\$394,965.00
Department 1622 - Special In-rem Projects - B & G									
<i>Personal Services</i>									
1000	Personal Service	3,000.00	.00	3,000.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4013	Repairs	10,000.00	.00	10,000.00	.00	.00	.00	.00	.00
4046	Insurance	.00	87.31	.00	91.61	.00	.00	.00	.00
4047	Sub Contractors	20,000.00	.00	20,000.00	.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$30,000.00	\$87.31	\$30,000.00	\$91.61	\$0.00	\$0.00	\$0.00	\$0.00
Department 1622 - Special In-rem Projects - B & G Totals		\$33,000.00	\$87.31	\$33,000.00	\$91.61	\$0.00	\$0.00	\$0.00	\$0.00
Department 1623 - Occupational Safety & Health									
<i>Personal Services</i>									
1000	Personal Service	59,432.00	58,301.56	59,472.00	48,895.80	61,857.00	61,857.00	61,857.00	61,857.00
1095	Vacation Buy-backs	.00	892.64	.00	980.40	1,000.00	1,000.00	1,000.00	1,000.00
<i>Personal Services Totals</i>		\$59,432.00	\$59,194.20	\$59,472.00	\$49,876.20	\$62,857.00	\$62,857.00	\$62,857.00	\$62,857.00
<i>Equipment</i>									
2000	Equipment	500.00	.00	.00	.00	.00	.00	.00	.00
2600	Capital Improvement	12,000.00	(540.00)	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
<i>Equipment Totals</i>		\$12,500.00	(\$540.00)	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<i>Contractual Expenses</i>									
4014	Automobile Expense	2,000.00	2,600.28	2,000.00	2,100.32	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	500.00	13.92	500.00	378.68	500.00	500.00	500.00	500.00
4029	Travel	1,200.00	262.53	1,200.00	7.09	1,200.00	1,200.00	1,200.00	1,200.00
4043	Education/Training	2,000.00	30.00	2,000.00	50.00	2,000.00	2,000.00	2,000.00	2,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1623 - Occupational Safety & Health									
<i>Contractual Expenses</i>									
4046	Insurance	250.00	833.55	.00	891.47	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	<u>\$5,950.00</u>	<u>\$3,740.28</u>	<u>\$5,700.00</u>	<u>\$3,427.56</u>	<u>\$6,700.00</u>	<u>\$6,700.00</u>	<u>\$6,700.00</u>	<u>\$6,700.00</u>
<i>Employee Benefits</i>									
8010	Retirement	9,113.00	(290.35)	10,072.00	2,681.00	7,227.00	7,227.00	7,227.00	7,227.00
8030	FICA	4,330.00	4,523.73	4,438.00	3,811.49	4,550.00	4,550.00	4,550.00	4,550.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	21,532.00	21,736.69	22,171.00	21,520.40	23,476.00	23,476.00	23,476.00	23,476.00
	<i>Employee Benefits Totals</i>	<u>\$36,472.00</u>	<u>\$27,467.07</u>	<u>\$37,913.00</u>	<u>\$29,244.89</u>	<u>\$36,485.00</u>	<u>\$36,485.00</u>	<u>\$36,485.00</u>	<u>\$36,485.00</u>
	Department 1623 - Occupational Safety & Health	<u>\$114,354.00</u>	<u>\$89,861.55</u>	<u>\$115,085.00</u>	<u>\$82,548.65</u>	<u>\$118,042.00</u>	<u>\$118,042.00</u>	<u>\$118,042.00</u>	<u>\$118,042.00</u>
	Totals								
Department 1680 - Information Technology									
<i>Personal Services</i>									
1000	Personal Service	279,620.00	192,181.36	274,067.00	169,263.50	347,374.00	347,374.00	347,374.00	347,374.00
1092	Health Ins. Buy-Out	9,590.00	8,258.40	9,590.00	5,328.00	6,394.00	6,394.00	6,394.00	6,394.00
1093	Longevity Stipend	.00	750.00	.00	.00	.00	.00	.00	.00
1094	On Call Pay	5,000.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1095	Vacation Buy-backs	2,500.00	5,489.76	4,000.00	2,188.80	3,000.00	3,000.00	3,000.00	3,000.00
1099	Personal Service Overtime	3,000.00	5,399.77	3,000.00	3,363.08	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Personal Services Totals</i>	<u>\$299,710.00</u>	<u>\$212,079.29</u>	<u>\$295,657.00</u>	<u>\$180,143.38</u>	<u>\$364,768.00</u>	<u>\$364,768.00</u>	<u>\$364,768.00</u>	<u>\$364,768.00</u>
<i>Equipment</i>									
2600	Capital Improvement	.00	18,874.18	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$0.00</u>	<u>\$18,874.18</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	142,500.00	171,416.16	150,000.00	77,116.21	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Equipment - Computers Totals</i>	<u>\$142,500.00</u>	<u>\$171,416.16</u>	<u>\$150,000.00</u>	<u>\$77,116.21</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	25,000.00	.00	25,000.00	4,950.00	25,000.00	25,000.00	25,000.00	25,000.00
4021	Office Supplies	1,000.00	778.39	1,000.00	233.88	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
4029	Travel	2,500.00	119.52	1,500.00	187.19	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	1,200.00	28,648.80	18,000.00	24,206.24	25,000.00	25,000.00	25,000.00	25,000.00
4043	Education/Training	1,000.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1680 - Information Technology									
<i>Contractual Expenses</i>									
4046	Insurance	4,000.00	3,953.53	4,000.00	5,290.40	6,000.00	6,000.00	6,000.00	6,000.00
4047	Sub Contractors	26,000.00	14,995.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Contractual Expenses Totals</i>		\$60,800.00	\$48,495.24	\$79,600.00	\$34,867.71	\$88,600.00	\$88,600.00	\$88,600.00	\$88,600.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	18,180.00	1,821.58	18,180.00	.00	18,180.00	18,180.00	18,180.00	18,180.00
<i>Contractual Exp-Contract Totals</i>		\$18,180.00	\$1,821.58	\$18,180.00	\$0.00	\$18,180.00	\$18,180.00	\$18,180.00	\$18,180.00
<i>Employee Benefits</i>									
8010	Retirement	33,432.00	25,437.93	38,650.00	9,836.00	18,981.00	18,981.00	18,981.00	18,981.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	18,858.19	1,121.00	1,121.00	1,121.00	1,121.00
8030	FICA	21,804.00	15,804.17	21,699.00	13,384.49	23,543.00	23,543.00	23,543.00	23,543.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	64,482.00	42,901.97	75,518.00	45,817.11	80,069.00	80,069.00	80,069.00	80,069.00
<i>Employee Benefits Totals</i>		\$125,707.00	\$90,133.07	\$140,797.00	\$92,825.79	\$128,644.00	\$128,644.00	\$128,644.00	\$128,644.00
Department 1680 - Information Technology Totals		\$646,897.00	\$542,819.52	\$684,234.00	\$384,953.09	\$750,192.00	\$750,192.00	\$750,192.00	\$750,192.00
Department 1910 - Unallocated Insurance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	4,612.00	.00	.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$4,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1910 - Unallocated Insurance Totals		\$0.00	\$4,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1920 - Municipal Association Due									
<i>Contractual Expenses</i>									
4000	Contractual Expense	10,000.00	9,126.00	10,000.00	9,385.00	10,500.00	10,500.00	10,500.00	10,500.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$9,126.00	\$10,000.00	\$9,385.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Department 1920 - Municipal Association Due Totals		\$10,000.00	\$9,126.00	\$10,000.00	\$9,385.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Department 1930 - Judgements and Claims									
<i>Contractual Expenses</i>									
4000	Contractual Expense	102,500.00	100,779.46	102,500.00	100,779.48	113,225.00	113,225.00	113,225.00	113,225.00
<i>Contractual Expenses Totals</i>		\$102,500.00	\$100,779.46	\$102,500.00	\$100,779.48	\$113,225.00	\$113,225.00	\$113,225.00	\$113,225.00
<i>Contractual Exp - Other</i>									
4133	Liability & Casualty	20,000.00	57,324.79	20,000.00	25,919.27	25,000.00	25,000.00	25,000.00	25,000.00
<i>Contractual Exp - Other Totals</i>		\$20,000.00	\$57,324.79	\$20,000.00	\$25,919.27	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 1930 - Judgements and Claims Totals		\$122,500.00	\$158,104.25	\$122,500.00	\$126,698.75	\$138,225.00	\$138,225.00	\$138,225.00	\$138,225.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 1955 - Payments in Lieu of Taxes									
<i>Contractual Expenses</i>									
4000	Contractual Expense	12,506.00	12,505.82	12,506.00	.00	12,506.00	12,506.00	12,506.00	12,506.00
	<i>Contractual Expenses Totals</i>	<u>\$12,506.00</u>	<u>\$12,505.82</u>	<u>\$12,506.00</u>	<u>\$0.00</u>	<u>\$12,506.00</u>	<u>\$12,506.00</u>	<u>\$12,506.00</u>	<u>\$12,506.00</u>
	Department 1955 - Payments in Lieu of Taxes Totals	\$12,506.00	\$12,505.82	\$12,506.00	\$0.00	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
Department 1989 - Drug Testing									
<i>Contractual Expenses</i>									
4078.1000	Medical Exp. - Drug Test	6,000.00	.00	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Contractual Expenses Totals</i>	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	Department 1989 - Drug Testing Totals	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1990 - Contingency Account									
<i>Personal Services</i>									
1000	Personal Service	.00	.00	.00	.00	57,146.00	57,948.00	57,948.00	57,948.00
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$57,146.00</u>	<u>\$57,948.00</u>	<u>\$57,948.00</u>	<u>\$57,948.00</u>
<i>Contractual Expenses</i>									
4000	Contractual Expense	637,848.00	.00	500,000.00	.00	500,000.00	500,000.00	500,000.00	500,000.00
	<i>Contractual Expenses Totals</i>	<u>\$637,848.00</u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>
	Department 1990 - Contingency Account Totals	\$637,848.00	\$0.00	\$500,000.00	\$0.00	\$557,146.00	\$557,948.00	\$557,948.00	\$557,948.00
Department 2490 - Community College Tuition									
<i>Contractual Expenses</i>									
4000	Contractual Expense	750,000.00	704,469.70	750,000.00	557,137.33	750,000.00	750,000.00	750,000.00	750,000.00
	<i>Contractual Expenses Totals</i>	<u>\$750,000.00</u>	<u>\$704,469.70</u>	<u>\$750,000.00</u>	<u>\$557,137.33</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>
	Department 2490 - Community College Tuition Totals	\$750,000.00	\$704,469.70	\$750,000.00	\$557,137.33	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
Department 2495 - Columbia-Greene Comm.Coll									
<i>Contractual Expenses</i>									
4000	Contractual Expense	2,973,439.00	2,973,439.00	3,108,709.00	3,108,709.00	2,902,376.00	2,902,376.00	2,902,376.00	2,902,376.00
4005	Columbia Greene CC Foundation	181,600.00	181,600.00	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	<i>Contractual Expenses Totals</i>	<u>\$3,155,039.00</u>	<u>\$3,155,039.00</u>	<u>\$3,208,709.00</u>	<u>\$3,158,709.00</u>	<u>\$3,002,376.00</u>	<u>\$3,002,376.00</u>	<u>\$3,002,376.00</u>	<u>\$3,002,376.00</u>
	Department 2495 - Columbia-Greene Comm.Coll Totals	\$3,155,039.00	\$3,155,039.00	\$3,208,709.00	\$3,158,709.00	\$3,002,376.00	\$3,002,376.00	\$3,002,376.00	\$3,002,376.00
Department 2960 - Educ of Handicapped Child									
<i>Personal Services</i>									
1000	Personal Service	181,059.00	171,604.67	183,761.00	154,850.35	188,278.00	188,278.00	188,278.00	188,278.00
1091	Compensatory Pay	2,000.00	2,551.01	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1092	Health Ins. Buy-Out	14,386.00	13,586.40	9,590.00	7,192.80	9,590.00	9,590.00	9,590.00	9,590.00
1093	Longevity Stipend	500.00	750.00	750.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
1095	Vacation Buy-backs	2,000.00	496.95	2,500.00	.00	2,000.00	2,000.00	2,000.00	2,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 2960 - Educ of Handicapped Child									
Personal Services									
<i>Personal Services Totals</i>		\$199,945.00	\$188,989.03	\$199,101.00	\$162,043.15	\$203,868.00	\$203,868.00	\$203,868.00	\$203,868.00
<i>Contractual Expenses</i>									
4014	Automobile Expense	750.00	.00	750.00	95.64	500.00	500.00	500.00	500.00
4019	Rent / Lease	.00	716.70	.00	328.93	1,000.00	1,000.00	1,000.00	1,000.00
4021	Office Supplies	1,250.00	9.42	500.00	.00	500.00	500.00	500.00	500.00
4023	Postage	300.00	12.94	300.00	55.75	100.00	100.00	100.00	100.00
4025	Copying Costs	1,000.00	.00	1,000.00	.00	.00	.00	.00	.00
4029	Travel	900,000.00	771,506.88	930,000.00	792,623.72	970,000.00	970,000.00	970,000.00	970,000.00
4043	Education/Training	2,600,000.00	2,269,579.47	2,730,000.00	1,822,779.60	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
4046	Insurance	12,000.00	12,068.65	12,000.00	13,142.50	13,143.00	13,143.00	13,143.00	13,143.00
<i>Contractual Expenses Totals</i>		\$3,515,300.00	\$3,053,894.06	\$3,674,550.00	\$2,629,026.14	\$3,715,243.00	\$3,715,243.00	\$3,715,243.00	\$3,715,243.00
<i>Employee Benefits</i>									
8010	Retirement	24,040.00	23,817.36	26,275.00	7,073.00	15,456.00	15,456.00	15,456.00	15,456.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	17,062.39	.00	.00	.00	.00
8030	FICA	14,372.00	13,813.89	14,676.00	11,608.44	14,948.00	14,948.00	14,948.00	14,948.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	85,245.00	57,406.78	88,597.00	75,545.49	82,544.00	82,544.00	82,544.00	82,544.00
<i>Employee Benefits Totals</i>		\$129,646.00	\$101,027.03	\$134,478.00	\$116,219.32	\$117,878.00	\$117,878.00	\$117,878.00	\$117,878.00
Department 2960 - Educ of Handicapped Child Totals		\$3,844,891.00	\$3,343,910.12	\$4,008,129.00	\$2,907,288.61	\$4,036,989.00	\$4,036,989.00	\$4,036,989.00	\$4,036,989.00
Department 2980 - Cooperative Extension									
<i>Contractual Exp-Contract</i>									
4400	Contracts	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00
<i>Contractual Exp-Contract Totals</i>		\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00
Department 2980 - Cooperative Extension Totals		\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00
Department 2985 - Libraries									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	60,000.00	60,000.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
<i>Contractual Expenses Totals</i>		\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
	Department 2985 - Libraries Totals	\$33,900.00	\$33,900.00	\$93,900.00	\$93,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00
	Department 3020 - E911 Emergency Telephone								
	<i>Personal Services</i>								
1000	Personal Service	29,397.00	29,516.92	30,507.00	25,220.33	31,268.00	31,268.00	31,268.00	31,268.00
1095	Vacation Buy-backs	.00	.00	.00	1,512.90	.00	.00	.00	.00
1099	Personal Service Overtime	.00	.00	.00	75.65	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$29,397.00	\$29,516.92	\$30,507.00	\$26,808.88	\$31,268.00	\$31,268.00	\$31,268.00	\$31,268.00
	<i>Equipment</i>								
2000	Equipment	12,000.00	17,288.12	12,000.00	10,543.53	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Equipment Totals</i>	\$12,000.00	\$17,288.12	\$12,000.00	\$10,543.53	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	.00	.00	27,000.00	13,850.94	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$0.00	\$27,000.00	\$13,850.94	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	253,733.00	249,036.78	271,180.00	281,654.26	323,200.00	323,200.00	323,200.00	323,200.00
4019	Rent / Lease	91,500.00	67,178.16	91,800.00	50,719.81	96,300.00	96,300.00	96,300.00	96,300.00
4021	Office Supplies	2,500.00	2,063.41	2,500.00	1,080.82	2,500.00	2,500.00	2,500.00	2,500.00
4023	Postage	.00	38.90	.00	10.27	50.00	50.00	50.00	50.00
4031	Telephone	111,139.00	99,139.54	111,898.00	87,236.42	115,639.00	115,639.00	115,639.00	115,639.00
4043	Education/Training	10,000.00	952.81	9,280.00	9,335.02	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	1,600.00	1,397.71	1,600.00	1,596.34	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$470,472.00	\$419,807.31	\$488,258.00	\$431,632.94	\$547,689.00	\$547,689.00	\$547,689.00	\$547,689.00
	<i>Employee Benefits</i>								
8010	Retirement	2,568.00	3,297.30	3,345.00	756.00	2,367.00	2,367.00	2,367.00	2,367.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	2,287.83	.00	.00	.00	.00
8030	FICA	2,249.00	2,051.98	2,333.00	1,866.96	2,392.00	2,392.00	2,392.00	2,392.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	10,102.00	10,183.41	10,388.00	10,080.29	10,997.00	10,997.00	10,997.00	10,997.00
	<i>Employee Benefits Totals</i>	\$16,416.00	\$17,029.69	\$17,298.00	\$16,223.08	\$16,988.00	\$16,988.00	\$16,988.00	\$16,988.00
	Department 3020 - E911 Emergency Telephone Totals	\$528,285.00	\$483,642.04	\$575,063.00	\$499,059.37	\$625,945.00	\$625,945.00	\$625,945.00	\$625,945.00
	Department 3110 - Sheriff								
	<i>Personal Services</i>								
1000	Personal Service	2,622,232.00	2,875,611.55	2,809,641.00	2,562,220.60	3,535,515.00	3,535,515.00	3,535,515.00	3,535,515.00
1091	Compensatory Pay	.00	22,924.78	.00	.00	.00	.00	.00	.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3110 - Sheriff									
Personal Services									
1092	Health Ins. Buy-Out	112,488.00	120,962.25	122,078.00	69,896.70	83,916.00	83,916.00	83,916.00	83,916.00
1093	Longevity Stipend	25,000.00	23,950.00	25,000.00	2,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1094	On Call Pay	15,000.00	17,968.97	15,000.00	15,438.01	20,000.00	20,000.00	20,000.00	20,000.00
1095	Vacation Buy-backs	31,000.00	33,319.80	25,000.00	31,930.30	25,000.00	25,000.00	25,000.00	25,000.00
1096	Termination Pay	40,000.00	.00	20,000.00	48,630.90	40,000.00	40,000.00	40,000.00	40,000.00
1098	207C Pay	70,000.00	.00	.00	3,295.08	.00	.00	.00	.00
1099	Personal Service Overtime	300,000.00	306,536.11	325,000.00	494,838.89	325,000.00	325,000.00	325,000.00	325,000.00
<i>Personal Services Totals</i>		\$3,215,720.00	\$3,401,273.46	\$3,341,719.00	\$3,228,250.48	\$4,044,431.00	\$4,044,431.00	\$4,044,431.00	\$4,044,431.00
<i>Equipment</i>									
2000	Equipment	19,500.00	7,785.02	196,000.00	311,073.82	198,500.00	198,500.00	198,500.00	198,500.00
2600	Capital Improvement	.00	36,693.50	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$19,500.00	\$44,478.52	\$196,000.00	\$311,073.82	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	5,000.00	5,056.14	30,000.00	31,208.57	30,000.00	30,000.00	30,000.00	30,000.00
<i>Equipment - Computers Totals</i>		\$5,000.00	\$5,056.14	\$30,000.00	\$31,208.57	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	117,000.00	79,770.70	140,000.00	178,463.12	200,000.00	200,000.00	200,000.00	200,000.00
2500.1	Vehicle Leases	.00	.00	.00	3,930.00	.00	.00	.00	.00
<i>Equipment - Vehicles Totals</i>		\$117,000.00	\$79,770.70	\$140,000.00	\$182,393.12	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	36,859.00	40,140.68	76,222.00	113,477.43	143,360.00	143,360.00	143,360.00	143,360.00
4013	Repairs	.00	.00	30,000.00	.00	.00	.00	.00	.00
4014	Automobile Expense	160,000.00	220,995.64	175,000.00	231,066.56	250,000.00	250,000.00	250,000.00	250,000.00
4019.1	Rent/Lease - copier expense	4,500.00	4,768.58	7,000.00	6,178.21	7,000.00	7,000.00	7,000.00	7,000.00
4020	Association Dues	600.00	655.00	700.00	725.00	700.00	700.00	700.00	700.00
4021	Office Supplies	6,000.00	6,885.63	6,000.00	7,980.68	8,000.00	8,000.00	8,000.00	8,000.00
4021.1	K-9 Supplies	.00	2,933.80	.00	15,941.57	8,000.00	8,000.00	8,000.00	8,000.00
4021.1000	Supplies	.00	637.82	6,000.00	278.10	6,000.00	6,000.00	6,000.00	6,000.00
4023	Postage	4,000.00	2,389.63	4,000.00	3,146.91	4,000.00	4,000.00	4,000.00	4,000.00
4027	Printing Fees	1,500.00	.00	1,500.00	980.15	1,500.00	1,500.00	1,500.00	1,500.00
4029	Travel	4,000.00	3,054.89	4,000.00	4,056.51	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	30,000.00	47,337.02	62,400.00	47,548.08	65,000.00	65,000.00	65,000.00	65,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3110 - Sheriff									
<i>Contractual Expenses</i>									
4043	Education/Training	7,600.00	11,675.84	12,000.00	3,647.16	22,420.00	22,420.00	22,420.00	22,420.00
4046	Insurance	95,000.00	112,977.39	95,000.00	145,909.47	150,000.00	150,000.00	150,000.00	150,000.00
4048	Uniforms	8,800.00	9,536.09	11,000.00	9,373.16	11,000.00	11,000.00	11,000.00	11,000.00
4049	Miscellaneous	9,500.00	7,242.14	9,500.00	5,834.73	9,500.00	9,500.00	9,500.00	9,500.00
4075	Investigations	5,500.00	5,081.01	9,000.00	3,025.26	9,000.00	9,000.00	9,000.00	9,000.00
4075.1000	Drug Investigation	6,500.00	2,231.54	9,500.00	1,399.01	9,500.00	9,500.00	9,500.00	9,500.00
4076	Legal Expense	3,000.00	6,723.08	3,000.00	1,950.00	3,000.00	3,000.00	3,000.00	3,000.00
4078	Medical Expenses	.00	733.80	.00	4,448.97	4,000.00	4,000.00	4,000.00	4,000.00
<i>Contractual Expenses Totals</i>		\$383,359.00	\$485,999.58	\$521,822.00	\$606,966.96	\$715,980.00	\$715,980.00	\$715,980.00	\$715,980.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	16,398.39	.00	925.00	.00	.00	.00	.00
4530	Safety Vest Grant	8,000.00	.00	9,000.00	11,601.83	9,600.00	9,600.00	9,600.00	9,600.00
4531	Child Safety Seats	1,700.00	1,930.21	1,450.00	843.20	2,760.00	2,760.00	2,760.00	2,760.00
<i>Contractual Exp - Grants Totals</i>		\$9,700.00	\$18,328.60	\$10,450.00	\$13,370.03	\$12,360.00	\$12,360.00	\$12,360.00	\$12,360.00
<i>Employee Benefits</i>									
8010	Retirement	549,651.00	569,269.68	663,564.00	161,710.00	503,505.00	503,505.00	503,505.00	503,505.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	485,233.75	16,776.00	16,776.00	16,776.00	16,776.00
8030	FICA	208,017.00	258,728.92	223,556.00	238,885.04	271,962.00	271,962.00	271,962.00	271,962.00
8040	Workers' Compensation	74,925.00	74,924.00	61,147.00	61,147.00	61,147.00	61,147.00	61,147.00	61,147.00
8055	Disability	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
8060	Health Insurance	362,076.00	426,016.46	420,696.00	553,600.30	811,067.00	811,067.00	811,067.00	811,067.00
<i>Employee Benefits Totals</i>		\$1,197,604.00	\$1,331,874.06	\$1,371,898.00	\$1,503,511.09	\$1,667,392.00	\$1,667,392.00	\$1,667,392.00	\$1,667,392.00
Department 3110 - Sheriff Totals		\$4,947,883.00	\$5,366,781.06	\$5,611,889.00	\$5,876,774.07	\$6,868,663.00	\$6,868,663.00	\$6,868,663.00	\$6,868,663.00
Department 3111 - Sheriff - Special Event									
<i>Personal Services</i>									
1099	Personal Service Overtime	.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
<i>Contractual Expenses</i>									
4047	Sub Contractors	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 3111 - Sheriff - Special Event Totals		\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3140 - Probation									
<i>Personal Services</i>									
1000	Personal Service	839,044.00	827,447.01	791,194.00	674,610.82	815,826.00	815,826.00	815,826.00	815,826.00
1091	Compensatory Pay	25,000.00	19,136.86	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
1092	Health Ins. Buy-Out	21,578.00	21,578.40	21,578.00	20,379.60	24,775.00	24,775.00	24,775.00	24,775.00
1093	Longevity Stipend	11,000.00	10,125.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1093.1000	clothing allowance	4,800.00	.00	3,600.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
1094	On Call Pay	.00	20,200.00	14,800.00	14,280.00	20,000.00	20,000.00	20,000.00	20,000.00
1095	Vacation Buy-backs	30,000.00	29,117.89	27,000.00	18,909.30	27,000.00	27,000.00	27,000.00	27,000.00
1096	Termination Pay	.00	28,155.81	.00	.00	.00	.00	.00	.00
1097	Education/Certification	11,000.00	.00	11,000.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
1099	Personal Service Overtime	2,000.00	581.24	2,000.00	2,087.20	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Personal Services Totals</i>	\$944,422.00	\$956,342.21	\$906,172.00	\$730,266.92	\$939,201.00	\$939,201.00	\$939,201.00	\$939,201.00
<i>Equipment</i>									
2000	Equipment	6,000.00	1,740.76	6,000.00	624.98	6,000.00	23,000.00	23,000.00	23,000.00
	<i>Equipment Totals</i>	\$6,000.00	\$1,740.76	\$6,000.00	\$624.98	\$6,000.00	\$23,000.00	\$23,000.00	\$23,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	1,000.00	.00	2,000.00	.00	2,000.00	5,000.00	5,000.00	5,000.00
	<i>Equipment - Computers Totals</i>	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	15,000.00	.00	15,000.00	37,129.40	.00	.00	.00	.00
	<i>Equipment - Vehicles Totals</i>	\$15,000.00	\$0.00	\$15,000.00	\$37,129.40	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	20,000.00	15,287.55	20,000.00	18,297.31	22,000.00	22,000.00	22,000.00	22,000.00
4019.1	Rent/Lease - copier expense	1,450.00	1,623.38	2,000.00	1,560.10	4,000.00	4,000.00	4,000.00	4,000.00
4021	Office Supplies	4,000.00	1,879.95	4,000.00	1,866.17	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	1,500.00	768.10	1,000.00	530.08	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	6,000.00	2,548.60	6,000.00	3,073.06	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	4,000.00	5,526.98	4,500.00	1,587.40	3,500.00	3,500.00	3,500.00	3,500.00
4032	Computer Network	500.00	400.00	4,000.00	400.00	400.00	400.00	400.00	400.00
4043	Education/Training	7,000.00	1,560.76	7,000.00	1,860.11	7,000.00	7,000.00	7,000.00	7,000.00
4046	Insurance	7,000.00	5,689.00	7,000.00	5,793.51	8,000.00	8,000.00	8,000.00	8,000.00
4047	Sub Contractors	8,320.00	.00	5,000.00	.00	.00	.00	.00	.00
4076	Legal Expense	100.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3140 - Probation									
<i>Contractual Expenses</i>									
4078	Medical Expenses	9,000.00	4,403.01	9,000.00	3,983.25	9,000.00	9,000.00	9,000.00	9,000.00
4078.2000	Polygraph testing	1,000.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$69,870.00	\$40,437.33	\$70,500.00	\$39,950.99	\$66,900.00	\$66,900.00	\$66,900.00	\$66,900.00
<i>Employee Benefits</i>									
8010	Retirement	135,889.00	144,664.33	145,723.00	39,979.00	105,633.00	105,633.00	105,633.00	105,633.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	96,516.97	.00	.00	.00	.00
8030	FICA	65,524.00	70,866.25	67,677.00	54,281.34	64,041.00	64,041.00	64,041.00	64,041.00
8040	Workers' Compensation	21,613.00	21,613.00	17,638.00	17,638.00	17,638.00	17,638.00	17,638.00	17,638.00
8055	Disability	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00
8060	Health Insurance	296,872.00	271,719.82	255,329.00	213,619.67	233,037.00	233,037.00	233,037.00	233,037.00
<i>Employee Benefits Totals</i>		\$520,745.00	\$509,710.40	\$487,214.00	\$422,881.98	\$421,196.00	\$421,196.00	\$421,196.00	\$421,196.00
Department 3140 - Probation Totals		\$1,557,037.00	\$1,508,230.70	\$1,486,886.00	\$1,230,854.27	\$1,435,297.00	\$1,455,297.00	\$1,455,297.00	\$1,455,297.00
Department 3141 - Alternative to Incarcerat									
<i>Contractual Exp-Contract</i>									
4078.3000	Electronic Monitoring	.00	15,235.00	24,000.00	19,529.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Exp-Contract Totals</i>		\$0.00	\$15,235.00	\$24,000.00	\$19,529.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 3141 - Alternative to Incarcerat Totals		\$0.00	\$15,235.00	\$24,000.00	\$19,529.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 3150 - Jail									
<i>Personal Services</i>									
1000	Personal Service	2,222,789.00	1,617,067.18	2,101,989.00	1,411,806.26	2,156,418.00	2,156,418.00	2,156,418.00	2,156,418.00
1091	Compensatory Pay	.00	2,425.70	.00	732.11	.00	.00	.00	.00
1092	Health Ins. Buy-Out	31,169.00	28,318.32	29,970.00	19,513.80	26,772.00	26,772.00	26,772.00	26,772.00
1093	Longevity Stipend	9,000.00	8,562.53	9,000.00	166.66	4,000.00	4,000.00	4,000.00	4,000.00
1095	Vacation Buy-backs	28,000.00	18,192.90	28,000.00	13,259.20	20,000.00	20,000.00	20,000.00	20,000.00
1096	Termination Pay	40,000.00	26,846.35	40,000.00	16,378.58	30,000.00	30,000.00	30,000.00	30,000.00
1098	207C Pay	.00	9,414.40	.00	6,588.80	3,000.00	3,000.00	3,000.00	3,000.00
1099	Personal Service Overtime	250,000.00	441,980.44	250,000.00	585,818.59	400,000.00	400,000.00	400,000.00	400,000.00
<i>Personal Services Totals</i>		\$2,580,958.00	\$2,152,807.82	\$2,458,959.00	\$2,054,264.00	\$2,640,190.00	\$2,640,190.00	\$2,640,190.00	\$2,640,190.00
<i>Equipment</i>									
2000	Equipment	14,000.00	3,795.72	26,000.00	12,246.19	49,000.00	49,000.00	49,000.00	49,000.00
2600	Capital Improvement	.00	118,378.27	.00	(3,100.00)	.00	.00	.00	.00
<i>Equipment Totals</i>		\$14,000.00	\$122,173.99	\$26,000.00	\$9,146.19	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	4,000.00	.00	6,000.00	.00	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	38,000.00	7,977.35	52,000.00	86,689.21	65,000.00	65,000.00	65,000.00	65,000.00
	<i>Equipment - Vehicles Totals</i>	<u>\$38,000.00</u>	<u>\$7,977.35</u>	<u>\$52,000.00</u>	<u>\$86,689.21</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	41,822.00	35,287.18	89,178.00	134,741.42	181,513.00	181,513.00	181,513.00	181,513.00
4013	Repairs	.00	160.00	.00	2,177.32	.00	.00	.00	.00
4013.3	Repairs B&G	.00	518.60	20,000.00	34,865.50	40,000.00	40,000.00	40,000.00	40,000.00
4014	Automobile Expense	.00	.00	.00	1,117.50	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	4,500.00	2,116.14	7,500.00	5,542.12	7,500.00	7,500.00	7,500.00	7,500.00
4021	Office Supplies	4,000.00	4,636.80	4,000.00	6,355.12	4,000.00	4,000.00	4,000.00	4,000.00
4021.1000	Supplies	5,000.00	3,598.61	5,000.00	1,994.65	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	600.00	45.95	.00	395.55	600.00	600.00	600.00	600.00
4025	Copying Costs	600.00	.00	600.00	.00	600.00	600.00	600.00	600.00
4033	Utilities	131,000.00	145,145.08	240,000.00	179,267.66	240,000.00	240,000.00	240,000.00	240,000.00
4043	Education/Training	9,000.00	3,886.84	9,000.00	1,394.46	9,000.00	9,000.00	9,000.00	9,000.00
4045	Food	.00	38,100.36	70,000.00	93,951.71	95,000.00	95,000.00	95,000.00	95,000.00
4046	Insurance	80,000.00	113,317.79	123,000.00	114,144.46	140,000.00	140,000.00	140,000.00	140,000.00
4048	Uniforms	13,000.00	14,631.77	13,000.00	10,966.59	13,000.00	13,000.00	13,000.00	13,000.00
4049	Miscellaneous	6,000.00	8,767.35	6,000.00	777.21	6,000.00	6,000.00	6,000.00	6,000.00
4070	Boarding Prisoners	500,000.00	677,704.08	50,000.00	87,645.00	100,000.00	100,000.00	100,000.00	100,000.00
4076	Legal Expense	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4078	Medical Expenses	425,000.00	296,442.76	25,000.00	21,207.76	25,000.00	25,000.00	25,000.00	25,000.00
4078.1000	Medical Exp. - Drug Test	5,800.00	.00	5,800.00	2,405.00	5,800.00	5,800.00	5,800.00	5,800.00
	<i>Contractual Expenses Totals</i>	<u>\$1,236,322.00</u>	<u>\$1,344,359.31</u>	<u>\$678,078.00</u>	<u>\$698,949.03</u>	<u>\$883,013.00</u>	<u>\$883,013.00</u>	<u>\$883,013.00</u>	<u>\$883,013.00</u>
<i>Contractual Exp-Contract</i>									
4078.2	Medical - Contracted	.00	.00	707,320.00	699,192.79	858,978.00	858,978.00	858,978.00	858,978.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$707,320.00</u>	<u>\$699,192.79</u>	<u>\$858,978.00</u>	<u>\$858,978.00</u>	<u>\$858,978.00</u>	<u>\$858,978.00</u>
<i>Capital Project</i>									
2600.2	New Jail FFE	.00	173,130.72	.00	122,234.10	.00	.00	.00	.00
	<i>Capital Project Totals</i>	<u>\$0.00</u>	<u>\$173,130.72</u>	<u>\$0.00</u>	<u>\$122,234.10</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
<i>Employee Benefits</i>									
8010	Retirement	241,891.00	308,973.31	297,858.00	71,166.00	269,505.00	269,505.00	269,505.00	269,505.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	258,500.21	.00	.00	.00	.00
8030	FICA	161,763.00	155,088.21	162,504.00	151,748.75	156,406.00	156,406.00	156,406.00	156,406.00
8040	Workers' Compensation	73,483.00	73,483.00	59,971.00	59,971.00	59,971.00	59,971.00	59,971.00	59,971.00
8050	Unemployment	2,500.00	.00	.00	.00	.00	.00	.00	.00
8055	Disability	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	868,706.00	464,940.45	771,864.00	463,222.37	674,324.00	674,324.00	674,324.00	674,324.00
<i>Employee Benefits Totals</i>		\$1,351,222.00	\$1,005,363.97	\$1,295,076.00	\$1,007,487.33	\$1,163,085.00	\$1,163,085.00	\$1,163,085.00	\$1,163,085.00
Department 3150 - Jail Totals		\$5,224,502.00	\$4,805,813.16	\$5,223,433.00	\$4,677,962.65	\$5,659,266.00	\$5,659,266.00	\$5,659,266.00	\$5,659,266.00
Department 3315 - Stop D.W.I.									
<i>Personal Services</i>									
1000	Personal Service	12,981.00	11,826.94	12,500.00	10,576.94	12,500.00	12,500.00	12,500.00	12,500.00
<i>Personal Services Totals</i>		\$12,981.00	\$11,826.94	\$12,500.00	\$10,576.94	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
<i>Equipment</i>									
2000	Equipment	8,000.00	4,691.38	5,000.00	8,023.12	5,000.00	5,000.00	5,000.00	5,000.00
<i>Equipment Totals</i>		\$8,000.00	\$4,691.38	\$5,000.00	\$8,023.12	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	500.00	.00	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	500.00	1,721.80	200.00	.00	200.00	200.00	200.00	200.00
4031	Telephone	500.00	353.94	500.00	178.86	500.00	500.00	500.00	500.00
4041	Advertising	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	3,500.00	124.37	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4046	Insurance	500.00	1,103.78	500.00	1,112.81	500.00	500.00	500.00	500.00
4049	Miscellaneous	1,776.00	2,380.12	1,766.00	428.74	4,608.00	4,608.00	4,608.00	4,608.00
4092	Road Patrols	29,000.00	19,540.16	29,000.00	13,364.12	14,000.00	29,000.00	29,000.00	29,000.00
4092.1	HVEC Patrols	.00	.00	.00	.00	17,500.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$38,776.00	\$25,224.17	\$37,766.00	\$15,084.53	\$43,108.00	\$40,608.00	\$40,608.00	\$40,608.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	107,000.00	54,000.00	107,000.00	53,500.00	107,000.00	107,000.00	107,000.00	107,000.00
<i>Contractual Exp-Contract Totals</i>		\$107,000.00	\$54,000.00	\$107,000.00	\$53,500.00	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00
<i>Employee Benefits</i>									
8030	FICA	993.00	904.00	993.00	808.44	892.00	892.00	892.00	892.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3315 - Stop D.W.I.									
<i>Employee Benefits</i>									
8060	Health Insurance	2,250.00	65.57	2,741.00	113.44	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$3,243.00</u>	<u>\$969.57</u>	<u>\$3,734.00</u>	<u>\$921.88</u>	<u>\$892.00</u>	<u>\$892.00</u>	<u>\$892.00</u>	<u>\$892.00</u>
	Department 3315 - Stop D.W.I. Totals	<u>\$170,000.00</u>	<u>\$96,712.06</u>	<u>\$166,000.00</u>	<u>\$88,106.47</u>	<u>\$168,500.00</u>	<u>\$166,000.00</u>	<u>\$166,000.00</u>	<u>\$166,000.00</u>
Department 3410 - Emergency Services									
<i>Personal Services</i>									
1000	Personal Service	1,101,388.00	1,064,073.18	1,197,940.00	879,387.71	1,397,288.00	1,345,946.00	1,345,946.00	1,345,946.00
1092	Health Ins. Buy-Out	48,951.00	49,483.80	48,951.00	40,392.90	50,549.00	50,549.00	50,549.00	50,549.00
1093	Longevity Stipend	7,000.00	4,375.00	7,000.00	416.65	.00	.00	.00	.00
1095	Vacation Buy-backs	12,000.00	13,689.66	12,000.00	4,711.90	.00	.00	.00	.00
1096	Termination Pay	40,000.00	24,318.07	20,000.00	34,982.50	.00	.00	.00	.00
1099	Personal Service Overtime	115,000.00	146,911.62	125,000.00	144,065.70	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$1,324,339.00</u>	<u>\$1,302,851.33</u>	<u>\$1,410,891.00</u>	<u>\$1,103,957.36</u>	<u>\$1,447,837.00</u>	<u>\$1,396,495.00</u>	<u>\$1,396,495.00</u>	<u>\$1,396,495.00</u>
<i>Equipment</i>									
2000	Equipment	165,000.00	23,688.82	83,000.00	24,626.27	88,000.00	88,000.00	88,000.00	88,000.00
2600	Capital Improvement	20,000.00	98,220.54	20,000.00	197,759.33	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Equipment Totals</i>	<u>\$185,000.00</u>	<u>\$121,909.36</u>	<u>\$103,000.00</u>	<u>\$222,385.60</u>	<u>\$138,000.00</u>	<u>\$138,000.00</u>	<u>\$138,000.00</u>	<u>\$138,000.00</u>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	2,500.00	1,536.56	.00	1,681.18	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	<u>\$2,500.00</u>	<u>\$1,536.56</u>	<u>\$0.00</u>	<u>\$1,681.18</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	58,493.00	43,268.27	53,753.00	49,759.95	58,493.00	58,493.00	58,493.00	58,493.00
4013	Repairs	10,000.00	8,801.15	10,000.00	33,134.25	45,000.00	45,000.00	45,000.00	45,000.00
4014	Automobile Expense	6,000.00	3,587.25	6,000.00	2,538.10	6,000.00	6,000.00	6,000.00	6,000.00
4019.1	Rent/Lease - copier expense	400.00	937.32	4,500.00	2,488.02	4,500.00	4,500.00	4,500.00	4,500.00
4020	Association Dues	852.00	757.00	852.00	537.00	852.00	852.00	852.00	852.00
4021	Office Supplies	4,000.00	2,335.98	4,000.00	2,678.81	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	300.00	37.28	300.00	57.08	100.00	100.00	100.00	100.00
4029	Travel	6,000.00	4,196.22	6,000.00	4,455.74	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	20,713.00	18,740.14	20,712.00	20,638.36	15,000.00	15,000.00	15,000.00	15,000.00
4033	Utilities	42,000.00	25,279.81	40,891.00	12,961.76	40,891.00	40,891.00	40,891.00	40,891.00
4043	Education/Training	5,000.00	3,951.09	5,000.00	1,708.42	5,000.00	5,000.00	5,000.00	5,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3410 - Emergency Services									
<i>Contractual Expenses</i>									
4046	Insurance	10,375.00	9,962.77	10,375.00	11,260.04	.00	.00	.00	.00
4047	Sub Contractors	.00	.00	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
4048	Uniforms	11,400.00	278.41	1,500.00	818.71	2,000.00	2,000.00	2,000.00	2,000.00
4076	Legal Expense	5,000.00	650.31	5,000.00	.00	.00	.00	.00	.00
4078	Medical Expenses	1,800.00	566.70	1,800.00	.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$182,333.00	\$123,349.70	\$170,683.00	\$143,036.24	\$212,836.00	\$212,836.00	\$212,836.00	\$212,836.00
<i>Contractual Exp - Grants</i>									
4570	COVID-19	.00	51,336.80	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$51,336.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	157,889.00	176,780.79	177,653.00	46,452.00	129,972.00	129,972.00	129,972.00	129,972.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	120,358.42	.00	.00	.00	.00
8030	FICA	80,046.00	95,801.70	94,984.00	81,279.13	105,901.00	105,901.00	105,901.00	105,901.00
8040	Workers' Compensation	43,225.00	43,225.00	35,277.00	35,277.00	35,277.00	35,277.00	35,277.00	35,277.00
8055	Disability	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00
8060	Health Insurance	216,588.00	227,495.07	360,706.00	186,492.03	409,849.00	409,849.00	409,849.00	409,849.00
8060.1000	Health Ins.-Retirees	.00	.00	.00	.01	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$499,442.00	\$544,996.56	\$670,314.00	\$471,552.59	\$682,693.00	\$682,693.00	\$682,693.00	\$682,693.00
Department 3410 - Emergency Services Totals		\$2,193,614.00	\$2,145,980.31	\$2,354,888.00	\$1,942,612.97	\$2,481,366.00	\$2,430,024.00	\$2,430,024.00	\$2,430,024.00
Department 3610 - Electrical Examiners, BD									
<i>Personal Services</i>									
1000	Personal Service	18,994.00	19,376.47	19,109.00	19,042.51	23,204.00	23,204.00	23,204.00	23,204.00
<i>Personal Services Totals</i>		\$18,994.00	\$19,376.47	\$19,109.00	\$19,042.51	\$23,204.00	\$23,204.00	\$23,204.00	\$23,204.00
<i>Equipment</i>									
2000	Equipment	1,200.00	1,361.00	1,400.00	1,512.25	1,500.00	1,500.00	1,500.00	1,500.00
<i>Equipment Totals</i>		\$1,200.00	\$1,361.00	\$1,400.00	\$1,512.25	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<i>Contractual Expenses</i>									
4021	Office Supplies	150.00	39.22	150.00	.00	150.00	150.00	150.00	150.00
4023	Postage	350.00	578.77	350.00	345.84	350.00	350.00	350.00	350.00
4027	Printing Fees	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
4029	Travel	400.00	394.99	400.00	351.24	400.00	400.00	400.00	400.00
4046	Insurance	150.00	81.98	150.00	83.28	150.00	150.00	150.00	150.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 3610 - Electrical Examiners, BD									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$1,250.00	\$1,094.96	\$1,250.00	\$780.36	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
<i>Employee Benefits</i>									
8010	Retirement	603.00	1,511.16	653.00	177.00	504.00	504.00	504.00	504.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	1,321.40	.00	.00	.00	.00
8030	FICA	1,453.00	1,467.11	1,426.00	1,438.52	1,709.00	1,709.00	1,709.00	1,709.00
8040	Workers' Compensation	7,204.00	7,204.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00
8055	Disability	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	.00	1,929.73	.00	2,563.97	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$9,542.00	\$12,394.00	\$8,240.00	\$11,661.89	\$8,374.00	\$8,374.00	\$8,374.00	\$8,374.00
Department 3610 - Electrical Examiners, BD Totals		\$30,986.00	\$34,226.43	\$29,999.00	\$32,997.01	\$34,328.00	\$34,328.00	\$34,328.00	\$34,328.00
Department 3645 - Homeland Security									
<i>Equipment</i>									
3410.2000	Emergency Services Eq	.00	(112,800.60)	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	(\$112,800.60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 3645 - Homeland Security Totals		\$0.00	(\$112,800.60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4010 - Public Health									
<i>Personal Services</i>									
1000	Personal Service	820,879.00	736,932.12	853,520.00	581,117.52	940,212.00	940,212.00	940,212.00	940,212.00
1091	Compensatory Pay	6,000.00	26,091.40	25,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1092	Health Ins. Buy-Out	5,500.00	39,627.00	36,563.00	29,487.15	37,362.00	37,362.00	37,362.00	37,362.00
1093	Longevity Stipend	4,500.00	6,944.78	7,000.00	6,025.00	4,100.00	4,100.00	4,100.00	4,100.00
1095	Vacation Buy-backs	5,000.00	14,546.90	15,000.00	7,955.22	15,000.00	15,000.00	15,000.00	15,000.00
1096	Termination Pay	.00	13,538.51	.00	1,590.94	.00	.00	.00	.00
1097	Education/Certification	1,250.00	1,250.00	1,250.00	500.00	750.00	750.00	750.00	750.00
1099	Personal Service Overtime	500.00	77,697.83	50,000.00	14,307.55	12,500.00	12,500.00	12,500.00	12,500.00
<i>Personal Services Totals</i>		\$843,629.00	\$916,628.54	\$988,333.00	\$640,983.38	\$1,019,924.00	\$1,019,924.00	\$1,019,924.00	\$1,019,924.00
<i>Equipment</i>									
2000	Equipment	.00	14,438.25	.00	22,676.44	.00	.00	.00	.00
2600	Capital Improvement	.00	2,149.98	25,000.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$16,588.23	\$25,000.00	\$22,676.44	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4010 - Public Health									
Equipment - Computers									
2200	Computer Equip & Software	.00	1,951.13	.00	955.87	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$1,951.13	\$0.00	\$955.87	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	4,410.00	3,480.00	5,100.00	4,744.00	5,100.00	5,100.00	5,100.00	5,100.00
4013	Repairs	400.00	.00	400.00	.00	300.00	300.00	300.00	300.00
4014	Automobile Expense	2,500.00	1,107.62	2,500.00	719.12	2,000.00	2,000.00	2,000.00	2,000.00
4019.1	Rent/Lease - copier expense	1,500.00	2,033.58	1,500.00	907.32	1,500.00	1,500.00	1,500.00	1,500.00
4020	Association Dues	2,197.00	2,196.99	2,284.00	2,283.06	2,753.00	2,753.00	2,753.00	2,753.00
4021	Office Supplies	1,500.00	207.28	1,500.00	761.36	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	300.00	316.93	300.00	140.99	300.00	300.00	300.00	300.00
4027	Printing Fees	500.00	80.00	500.00	.00	300.00	300.00	300.00	300.00
4029	Travel	1,500.00	257.38	1,500.00	104.84	500.00	500.00	500.00	500.00
4031	Telephone	840.00	399.84	840.00	807.79	840.00	840.00	840.00	840.00
4033	Utilities	1,050.00	868.80	1,050.00	796.40	1,050.00	1,050.00	1,050.00	1,050.00
4041	Advertising	500.00	.00	500.00	1,312.81	500.00	500.00	500.00	500.00
4043	Education/Training	2,000.00	1,999.39	2,000.00	641.70	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	14,000.00	16,519.91	14,000.00	20,236.01	20,236.00	20,236.00	20,236.00	20,236.00
4047	Sub Contractors	4,000.00	4,000.00	4,000.00	8,875.00	22,325.00	22,325.00	22,325.00	22,325.00
4049	Miscellaneous	300.00	115.00	300.00	.00	300.00	300.00	300.00	300.00
4076	Legal Expense	.00	4,175.00	.00	.00	.00	.00	.00	.00
4078	Medical Expenses	14,000.00	13,537.93	15,000.00	14,192.46	15,000.00	15,000.00	15,000.00	15,000.00
4090	TB Control	1,000.00	976.48	1,000.00	1,096.43	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$52,497.00	\$52,272.13	\$54,274.00	\$57,619.29	\$77,004.00	\$77,004.00	\$77,004.00	\$77,004.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	13,459.00	2,329.92	9,984.00	9,238.72	4,772.00	4,772.00	4,772.00	4,772.00
	<i>Contractual Exp-Contract Totals</i>	\$13,459.00	\$2,329.92	\$9,984.00	\$9,238.72	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00
<i>Contractual Exp - Grants</i>									
4501	Immunization Action	6,230.00	8,942.40	5,625.00	3,555.47	5,125.00	5,125.00	5,125.00	5,125.00
4502	COVID-19 Schools	.00	149,490.97	.00	326,821.02	.00	.00	.00	.00
4551	Lyme	.00	.53	.00	.00	.00	.00	.00	.00
4554	Overdose Data to Action	72,000.00	55,081.19	61,570.00	57,792.28	.00	.00	.00	.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4010 - Public Health									
<i>Contractual Exp - Grants</i>									
4556	COVID-19 ELC Phase 2	.00	.00	.00	10,740.23	.00	.00	.00	.00
4570	COVID-19	.00	44,883.25	.00	5,409.78	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$78,230.00	\$258,398.34	\$67,195.00	\$404,318.78	\$5,125.00	\$5,125.00	\$5,125.00	\$5,125.00
<i>Employee Benefits</i>									
8010	Retirement	112,188.00	140,522.79	126,439.00	33,006.00	93,143.00	93,143.00	93,143.00	93,143.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	84,480.66	6,125.00	6,125.00	6,125.00	6,125.00
8030	FICA	64,647.00	67,071.74	67,488.00	46,975.80	73,531.00	73,531.00	73,531.00	73,531.00
8040	Workers' Compensation	25,935.00	25,935.00	21,166.00	21,166.00	21,166.00	21,166.00	21,166.00	21,166.00
8055	Disability	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00
8060	Health Insurance	207,963.00	195,663.04	282,832.00	159,398.37	239,997.00	239,997.00	239,997.00	239,997.00
<i>Employee Benefits Totals</i>		\$411,749.00	\$430,208.57	\$498,941.00	\$346,042.83	\$434,978.00	\$434,978.00	\$434,978.00	\$434,978.00
Department 4010 - Public Health Totals		\$1,399,564.00	\$1,678,376.86	\$1,643,727.00	\$1,481,835.31	\$1,541,803.00	\$1,541,803.00	\$1,541,803.00	\$1,541,803.00
Department 4013 - Lead Control									
<i>Contractual Expenses</i>									
4000	Contractual Expense	9,140.00	8,954.41	9,130.00	8,838.00	9,130.00	9,130.00	9,130.00	9,130.00
<i>Contractual Expenses Totals</i>		\$9,140.00	\$8,954.41	\$9,130.00	\$8,838.00	\$9,130.00	\$9,130.00	\$9,130.00	\$9,130.00
Department 4013 - Lead Control Totals		\$9,140.00	\$8,954.41	\$9,130.00	\$8,838.00	\$9,130.00	\$9,130.00	\$9,130.00	\$9,130.00
Department 4035 - Family Planning Service									
<i>Personal Services</i>									
1000	Personal Service	635,124.00	560,262.76	712,837.00	558,108.24	678,980.00	678,980.00	678,980.00	678,980.00
1091	Compensatory Pay	750.00	511.06	1,200.00	.00	500.00	500.00	500.00	500.00
1092	Health Ins. Buy-Out	33,207.00	30,356.28	23,376.00	23,326.65	26,573.00	26,573.00	26,573.00	26,573.00
1093	Longevity Stipend	6,200.00	6,450.00	6,450.00	3,300.00	9,550.00	9,550.00	9,550.00	9,550.00
1094	On Call Pay	200.00	.00	200.00	350.00	4,200.00	4,200.00	4,200.00	4,200.00
1095	Vacation Buy-backs	2,500.00	4,689.76	2,500.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1096	Termination Pay	.00	1,829.68	.00	2,450.71	.00	.00	.00	.00
1097	Education/Certification	2,700.00	1,500.00	2,250.00	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00
1099	Personal Service Overtime	.00	6,666.29	6,000.00	1,145.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Personal Services Totals</i>		\$680,681.00	\$612,265.83	\$754,813.00	\$590,180.60	\$729,003.00	\$729,003.00	\$729,003.00	\$729,003.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	9,727.25	.00	.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$9,727.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4035 - Family Planning Service									
<i>Contractual Expenses</i>									
4013	Repairs	500.00	5.00	500.00	447.63	1,000.00	1,000.00	1,000.00	1,000.00
4021	Office Supplies	1,000.00	816.54	1,000.00	347.20	500.00	500.00	500.00	500.00
4023	Postage	1,200.00	816.17	1,000.00	780.64	500.00	500.00	500.00	500.00
4029	Travel	1,000.00	.00	500.00	13.42	250.00	250.00	250.00	250.00
4043	Education/Training	1,000.00	.00	500.00	21.66	500.00	500.00	500.00	500.00
4046	Insurance	11,000.00	13,024.20	11,000.00	14,546.91	14,314.00	14,314.00	14,314.00	14,314.00
4047	Sub Contractors	4,100.00	451.00	2,500.00	200.00	500.00	500.00	500.00	500.00
4076	Legal Expense	.00	.00	.00	8,081.23	.00	.00	.00	.00
4078	Medical Expenses	20,000.00	19,599.02	20,000.00	19,768.63	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contractual Expenses Totals</i>		\$39,800.00	\$34,711.93	\$37,000.00	\$44,207.32	\$37,564.00	\$37,564.00	\$37,564.00	\$37,564.00
<i>Contractual Exp - Grants</i>									
4500	Grants	129,723.00	120,991.02	157,280.00	124,715.22	157,280.00	186,664.00	186,664.00	186,664.00
<i>Contractual Exp - Grants Totals</i>		\$129,723.00	\$120,991.02	\$157,280.00	\$124,715.22	\$157,280.00	\$186,664.00	\$186,664.00	\$186,664.00
<i>Employee Benefits</i>									
8010	Retirement	59,287.00	70,946.24	68,397.00	17,443.00	49,639.00	49,639.00	49,639.00	49,639.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	53,742.64	8,328.00	8,328.00	8,328.00	8,328.00
8030	FICA	50,606.00	45,315.02	56,118.00	43,182.23	53,644.00	53,644.00	53,644.00	53,644.00
8040	Workers' Compensation	15,849.00	15,849.00	12,935.00	12,935.00	12,935.00	12,935.00	12,935.00	12,935.00
8055	Disability	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00
8060	Health Insurance	136,234.00	109,911.72	182,963.00	135,189.43	159,350.00	159,350.00	159,350.00	159,350.00
<i>Employee Benefits Totals</i>		\$262,597.00	\$242,642.98	\$321,034.00	\$263,113.30	\$284,517.00	\$284,517.00	\$284,517.00	\$284,517.00
Department 4035 - Family Planning Service Totals		\$1,112,801.00	\$1,020,339.01	\$1,270,127.00	\$1,022,216.44	\$1,208,364.00	\$1,237,748.00	\$1,237,748.00	\$1,237,748.00
Department 4042 - Rabies Control									
<i>Contractual Expenses</i>									
4000	Contractual Expense	25,000.00	25,534.67	30,000.00	10,148.22	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Expenses Totals</i>		\$25,000.00	\$25,534.67	\$30,000.00	\$10,148.22	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 4042 - Rabies Control Totals		\$25,000.00	\$25,534.67	\$30,000.00	\$10,148.22	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 4048 - Adult Polio									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4048 - Adult Polio Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4054 - Social Hygiene									
<i>Contractual Expenses</i>									
4000	Contractual Expense	10,000.00	1,915.06	10,000.00	5,432.59	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Contractual Expenses Totals</i>	<u>\$10,000.00</u>	<u>\$1,915.06</u>	<u>\$10,000.00</u>	<u>\$5,432.59</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	Department 4054 - Social Hygiene Totals	\$10,000.00	\$1,915.06	\$10,000.00	\$5,432.59	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4059 - Early Intervention Progra									
<i>Personal Services</i>									
1000	Personal Service	258,661.00	235,419.81	267,195.00	162,457.88	275,927.00	275,927.00	275,927.00	275,927.00
1091	Compensatory Pay	3,000.00	4,751.51	3,500.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1092	Health Ins. Buy-Out	38,362.00	37,828.80	41,558.00	19,980.00	21,578.00	21,578.00	21,578.00	21,578.00
1095	Vacation Buy-backs	500.00	2,598.75	3,500.00	.00	500.00	500.00	500.00	500.00
1096	Termination Pay	.00	.00	.00	3,887.75	.00	.00	.00	.00
1099	Personal Service Overtime	.00	1,376.54	2,500.00	.00	500.00	500.00	500.00	500.00
	<i>Personal Services Totals</i>	<u>\$300,523.00</u>	<u>\$281,975.41</u>	<u>\$318,253.00</u>	<u>\$186,325.63</u>	<u>\$303,505.00</u>	<u>\$303,505.00</u>	<u>\$303,505.00</u>	<u>\$303,505.00</u>
<i>Equipment</i>									
2600	Capital Improvement	10,000.00	23,566.19	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$10,000.00</u>	<u>\$23,566.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expenses</i>									
4014	Automobile Expense	1,500.00	507.85	1,500.00	114.13	1,500.00	1,500.00	1,500.00	1,500.00
4021	Office Supplies	500.00	27.42	500.00	.00	250.00	250.00	250.00	250.00
4023	Postage	250.00	.00	250.00	.00	100.00	100.00	100.00	100.00
4029	Travel	500.00	101.69	500.00	108.60	500.00	500.00	500.00	500.00
4043	Education/Training	500.00	.00	500.00	494.45	250.00	250.00	250.00	250.00
4046	Insurance	5,500.00	7,942.65	5,500.00	8,618.01	8,618.00	8,618.00	8,618.00	8,618.00
4047	Sub Contractors	200,000.00	102,048.68	200,000.00	73,808.82	200,000.00	200,000.00	200,000.00	200,000.00
4049	Miscellaneous	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	<u>\$208,850.00</u>	<u>\$110,628.29</u>	<u>\$208,850.00</u>	<u>\$83,144.01</u>	<u>\$211,318.00</u>	<u>\$211,318.00</u>	<u>\$211,318.00</u>	<u>\$211,318.00</u>
<i>Contractual Exp - Grants</i>									
4513	EI ADMINISTRATION	5,978.00	5,311.44	5,978.00	5,452.38	5,978.00	5,978.00	5,978.00	5,978.00
4514	CSHCN	5,373.00	4,669.49	5,373.00	5,265.06	5,373.00	5,373.00	5,373.00	5,373.00
	<i>Contractual Exp - Grants Totals</i>	<u>\$11,351.00</u>	<u>\$9,980.93</u>	<u>\$11,351.00</u>	<u>\$10,717.44</u>	<u>\$11,351.00</u>	<u>\$11,351.00</u>	<u>\$11,351.00</u>	<u>\$11,351.00</u>
<i>Employee Benefits</i>									
8010	Retirement	31,359.00	36,190.54	35,843.00	9,226.00	.00	.00	.00	.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	21,385.38	.00	.00	.00	.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4059 - Early Intervention Progra									
<i>Employee Benefits</i>									
8030	FICA	22,486.00	21,267.63	23,499.00	13,885.89	22,530.00	22,530.00	22,530.00	22,530.00
8040	Workers' Compensation	7,204.00	7,204.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00
8055	Disability	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	5,751.00	5,086.96	6,063.00	19,765.96	91,985.00	91,985.00	91,985.00	91,985.00
<i>Employee Benefits Totals</i>		\$67,082.00	\$70,031.13	\$71,566.00	\$70,424.23	\$120,676.00	\$120,676.00	\$120,676.00	\$120,676.00
Department 4059 - Early Intervention Progra Totals		\$597,806.00	\$496,181.95	\$610,020.00	\$350,611.31	\$646,850.00	\$646,850.00	\$646,850.00	\$646,850.00
Department 4070 - TB Care and Treatment									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	211.57	1,000.00	429.57	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$1,000.00	\$211.57	\$1,000.00	\$429.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4070 - TB Care and Treatment Totals		\$1,000.00	\$211.57	\$1,000.00	\$429.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4080 - Emergency Medical Service									
<i>Personal Services</i>									
1000	Personal Service	17,546.00	15,758.36	17,814.00	13,629.72	18,458.00	18,458.00	18,458.00	18,458.00
<i>Personal Services Totals</i>		\$17,546.00	\$15,758.36	\$17,814.00	\$13,629.72	\$18,458.00	\$18,458.00	\$18,458.00	\$18,458.00
<i>Equipment</i>									
2000	Equipment	2,000.00	.00	2,000.00	1,987.17	2,000.00	2,000.00	2,000.00	2,000.00
<i>Equipment Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$1,987.17	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	300.00	.00	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	2,500.00	.00	2,500.00	.00	750.00	750.00	750.00	750.00
4043	Education/Training	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4046	Insurance	.00	73.01	.00	77.14	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$2,800.00	\$73.01	\$2,800.00	\$77.14	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00
<i>Employee Benefits</i>									
8010	Retirement	2,408.00	2,705.33	2,614.00	708.00	2,005.00	2,005.00	2,005.00	2,005.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	1,969.66	.00	.00	.00	.00
8030	FICA	1,343.00	1,205.51	1,330.00	1,042.68	1,363.00	1,363.00	1,363.00	1,363.00
8040	Workers' Compensation	1,441.00	1,497.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	.00	56.00	56.00	56.00	56.00	56.00	56.00
<i>Employee Benefits Totals</i>		\$5,248.00	\$5,407.84	\$5,176.00	\$4,952.34	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00
Department 4080 - Emergency Medical Service Totals		\$27,594.00	\$21,239.21	\$27,790.00	\$20,646.37	\$28,608.00	\$28,608.00	\$28,608.00	\$28,608.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4081 - Emergency Medical Systems									
<i>Contractual Expenses</i>									
4000	Contractual Expense	8,080.00	8,080.00	8,338.00	8,338.00	10,203.00	10,203.00	10,203.00	10,203.00
	<i>Contractual Expenses Totals</i>	<u>\$8,080.00</u>	<u>\$8,080.00</u>	<u>\$8,338.00</u>	<u>\$8,338.00</u>	<u>\$10,203.00</u>	<u>\$10,203.00</u>	<u>\$10,203.00</u>	<u>\$10,203.00</u>
<i>Contractual Exp-Contract</i>									
4400	Contracts	1,524,504.00	1,524,504.00	1,573,177.00	1,573,177.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$1,524,504.00</u>	<u>\$1,524,504.00</u>	<u>\$1,573,177.00</u>	<u>\$1,573,177.00</u>	<u>\$1,925,000.00</u>	<u>\$1,925,000.00</u>	<u>\$1,925,000.00</u>	<u>\$1,925,000.00</u>
Department 4081 - Emergency Medical Systems Totals									
Department 4250 - Substance Abuse									
<i>Contractual Expenses</i>									
4000	Contractual Expense	648,058.00	684,932.00	684,932.00	514,707.84	713,632.00	713,632.00	713,632.00	713,632.00
4047	Sub Contractors	2,400.00	950.00	3,000.00	1,558.94	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Contractual Expenses Totals</i>	<u>\$650,458.00</u>	<u>\$685,882.00</u>	<u>\$687,932.00</u>	<u>\$516,266.78</u>	<u>\$716,632.00</u>	<u>\$716,632.00</u>	<u>\$716,632.00</u>	<u>\$716,632.00</u>
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	250,000.00	254,148.00	254,148.00	191,084.25	265,099.00	265,099.00	265,099.00	265,099.00
4430	Jail MAT	.00	.00	.00	.00	101,250.00	101,250.00	101,250.00	101,250.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$250,000.00</u>	<u>\$254,148.00</u>	<u>\$254,148.00</u>	<u>\$191,084.25</u>	<u>\$366,349.00</u>	<u>\$366,349.00</u>	<u>\$366,349.00</u>	<u>\$366,349.00</u>
<i>Contractual Exp - Grants</i>									
4500	Grants	421,338.00	795,800.47	390,081.00	254,286.52	71,425.00	71,425.00	71,425.00	71,425.00
	<i>Contractual Exp - Grants Totals</i>	<u>\$421,338.00</u>	<u>\$795,800.47</u>	<u>\$390,081.00</u>	<u>\$254,286.52</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>	<u>\$71,425.00</u>
Department 4250 - Substance Abuse Totals									
Department 4310 - Greene Co Mental Health									
<i>Personal Services</i>									
1000	Personal Service	2,099,140.00	2,028,425.92	2,257,441.00	1,873,488.31	2,513,333.00	2,513,333.00	2,513,333.00	2,513,333.00
1091	Compensatory Pay	1,000.00	541.20	1,000.00	.00	500.00	500.00	500.00	500.00
1092	Health Ins. Buy-Out	58,340.00	53,946.00	53,545.00	53,013.60	64,734.00	64,734.00	64,734.00	64,734.00
1093	Longevity Stipend	5,400.00	8,443.75	10,000.00	.00	11,750.00	11,750.00	11,750.00	11,750.00
1094	On Call Pay	26,340.00	24,300.00	26,340.00	20,400.00	26,688.00	26,688.00	26,688.00	26,688.00
1095	Vacation Buy-backs	15,000.00	32,504.20	25,000.00	23,373.47	45,000.00	45,000.00	45,000.00	45,000.00
1096	Termination Pay	10,000.00	2,629.07	10,000.00	5,245.59	10,480.00	10,480.00	10,480.00	10,480.00
1097	Education/Certification	10,000.00	10,250.63	10,000.00	9,308.20	12,000.00	12,000.00	12,000.00	12,000.00
1099	Personal Service Overtime	13,400.00	6,143.09	13,400.00	4,690.88	9,000.00	9,000.00	9,000.00	9,000.00
	<i>Personal Services Totals</i>	<u>\$2,238,620.00</u>	<u>\$2,167,183.86</u>	<u>\$2,406,726.00</u>	<u>\$1,989,520.05</u>	<u>\$2,693,485.00</u>	<u>\$2,693,485.00</u>	<u>\$2,693,485.00</u>	<u>\$2,693,485.00</u>
<i>Equipment</i>									
2000	Equipment	2,000.00	.00	2,000.00	676.14	2,000.00	2,000.00	2,000.00	2,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4310 - Greene Co Mental Health									
Equipment									
2600	Capital Improvement	.00	.00	.00	8,500.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$9,176.14</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	98,400.00	79,881.72	108,000.00	74,912.48	108,000.00	108,000.00	108,000.00	108,000.00
	<i>Equipment - Computers Totals</i>	<u>\$98,400.00</u>	<u>\$79,881.72</u>	<u>\$108,000.00</u>	<u>\$74,912.48</u>	<u>\$108,000.00</u>	<u>\$108,000.00</u>	<u>\$108,000.00</u>	<u>\$108,000.00</u>
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	6,000.00	360.00	6,000.00	360.00	3,000.00	3,000.00	3,000.00	3,000.00
4013	Repairs	8,000.00	1,216.87	8,000.00	2,641.53	8,000.00	8,000.00	8,000.00	8,000.00
4019	Rent / Lease	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
4019.1	Rent/Lease - copier expense	3,500.00	1,091.25	3,500.00	482.39	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	7,000.00	2,286.85	7,000.00	1,037.29	7,000.00	7,000.00	7,000.00	7,000.00
4023	Postage	3,000.00	1,741.33	3,000.00	875.62	3,000.00	3,000.00	3,000.00	3,000.00
4024	Audit Expense	4,500.00	.00	4,500.00	4,400.00	4,500.00	4,500.00	4,500.00	4,500.00
4029	Travel	9,000.00	1,453.18	9,000.00	2,378.83	9,000.00	9,000.00	9,000.00	9,000.00
4031	Telephone	12,000.00	12,638.52	14,000.00	10,922.25	14,000.00	14,000.00	14,000.00	14,000.00
4033	Utilities	45,000.00	34,541.60	45,000.00	37,228.63	70,000.00	70,000.00	70,000.00	70,000.00
4041	Advertising	500.00	(5.00)	2,500.00	2,779.53	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	14,000.00	6,058.95	15,800.00	8,452.54	15,800.00	15,800.00	15,800.00	15,800.00
4046	Insurance	35,332.00	39,881.28	35,322.00	44,661.90	44,662.00	44,662.00	44,662.00	44,662.00
4047	Sub Contractors	540,851.00	507,285.87	611,619.00	318,143.40	438,107.00	438,107.00	438,107.00	438,107.00
4049	Miscellaneous	4,000.00	2,905.05	4,000.00	1,211.73	4,000.00	4,000.00	4,000.00	4,000.00
4057	Commitments	466,412.00	209,300.25	86,607.00	52,125.66	86,607.00	86,607.00	86,607.00	86,607.00
4078	Medical Expenses	2,000.00	1,341.14	2,000.00	1,459.57	2,000.00	2,000.00	2,000.00	2,000.00
4428	MCAT	.00	.00	170,000.00	70,833.33	170,000.00	170,000.00	170,000.00	170,000.00
	<i>Contractual Expenses Totals</i>	<u>\$1,170,095.00</u>	<u>\$831,097.14</u>	<u>\$1,036,848.00</u>	<u>\$568,994.20</u>	<u>\$893,176.00</u>	<u>\$893,176.00</u>	<u>\$893,176.00</u>	<u>\$893,176.00</u>
	<i>Contractual Exp-Contract</i>								
4401	Contract MHA	925,828.00	975,796.00	1,108,635.00	820,906.50	1,159,946.00	1,159,946.00	1,159,946.00	1,159,946.00
4403	Contract Northeast Parent & Child	12,626.00	15,997.00	15,897.00	4,060.00	16,919.00	16,919.00	16,919.00	16,919.00
4429	HVNCVR	.00	.00	.00	46,250.00	100,000.00	100,000.00	100,000.00	100,000.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$938,454.00</u>	<u>\$991,793.00</u>	<u>\$1,124,532.00</u>	<u>\$871,216.50</u>	<u>\$1,276,865.00</u>	<u>\$1,276,865.00</u>	<u>\$1,276,865.00</u>	<u>\$1,276,865.00</u>



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 4310 - Greene Co Mental Health									
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	4,135.00	.00	.00	.00	.00	.00	.00
4560	Early Recog & Screening	.00	1.59	.00	.00	.00	.00	.00	.00
4590	Upper Payment Limit - Clinic	.00	37,804.27	.00	56,483.50	56,484.00	56,484.00	56,484.00	56,484.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$41,940.86	\$0.00	\$56,483.50	\$56,484.00	\$56,484.00	\$56,484.00	\$56,484.00
<i>Employee Benefits</i>									
8010	Retirement	251,627.00	297,075.24	285,940.00	74,030.00	223,011.00	223,011.00	223,011.00	223,011.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	225,715.27	.00	.00	.00	.00
8030	FICA	163,714.00	157,941.99	176,657.00	144,646.71	196,359.00	196,359.00	196,359.00	196,359.00
8040	Workers' Compensation	54,752.00	54,752.00	44,684.00	44,684.00	44,684.00	44,684.00	44,684.00	44,684.00
8055	Disability	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00
8060	Health Insurance	474,944.00	474,471.60	582,360.00	492,598.36	636,087.00	636,087.00	636,087.00	636,087.00
<i>Employee Benefits Totals</i>		\$947,182.00	\$986,385.83	\$1,091,786.00	\$983,819.34	\$1,102,286.00	\$1,102,286.00	\$1,102,286.00	\$1,102,286.00
Department 4310 - Greene Co Mental Health Totals		\$5,394,751.00	\$5,098,282.41	\$5,769,892.00	\$4,554,122.21	\$6,132,296.00	\$6,132,296.00	\$6,132,296.00	\$6,132,296.00
Department 6010 - Social Serv. Admin.									
<i>Personal Services</i>									
1000	Personal Service	4,751,960.00	4,364,346.98	5,038,309.00	3,822,068.16	5,186,235.00	5,186,235.00	5,186,235.00	5,186,235.00
1091	Compensatory Pay	70,000.00	74,805.03	95,000.00	296.37	80,000.00	80,000.00	80,000.00	80,000.00
1092	Health Ins. Buy-Out	224,172.00	228,970.80	226,570.00	181,584.90	223,772.00	223,772.00	223,772.00	223,772.00
1093	Longevity Stipend	19,000.00	28,000.00	32,750.00	.00	33,250.00	33,250.00	33,250.00	33,250.00
1094	On Call Pay	33,800.00	50,580.00	50,700.00	41,040.00	50,700.00	50,700.00	50,700.00	50,700.00
1095	Vacation Buy-backs	21,000.00	30,704.02	30,208.00	12,402.12	32,000.00	32,000.00	32,000.00	32,000.00
1096	Termination Pay	25,000.00	15,580.61	22,500.00	23,715.91	22,500.00	22,500.00	22,500.00	22,500.00
1099	Personal Service Overtime	65,000.00	9,602.95	20,000.00	11,368.40	15,000.00	15,000.00	15,000.00	15,000.00
<i>Personal Services Totals</i>		\$5,209,932.00	\$4,802,590.39	\$5,516,037.00	\$4,092,475.86	\$5,643,457.00	\$5,643,457.00	\$5,643,457.00	\$5,643,457.00
<i>Equipment</i>									
2000	Equipment	5,000.00	.00	5,000.00	129.99	65,000.00	65,000.00	65,000.00	65,000.00
2600	Capital Improvement	84,000.00	70,698.57	75,000.00	75,003.63	.00	.00	.00	.00
<i>Equipment Totals</i>		\$89,000.00	\$70,698.57	\$80,000.00	\$75,133.62	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	10,000.00	43,936.14	10,000.00	13,113.72	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment - Computers Totals</i>		\$10,000.00	\$43,936.14	\$10,000.00	\$13,113.72	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6010 - Social Serv. Admin.									
Equipment - Vehicles									
2500	Equipment - Vehicles	.00	.00	.00	.00	90,000.00	90,000.00	90,000.00	90,000.00
	<i>Equipment - Vehicles Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>
<i>Contractual Expenses</i>									
4013	Repairs	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4014	Automobile Expense	27,000.00	21,448.31	27,000.00	25,762.13	38,000.00	38,000.00	38,000.00	38,000.00
4021	Office Supplies	25,000.00	19,137.87	24,000.00	17,959.54	22,000.00	22,000.00	22,000.00	22,000.00
4023	Postage	24,000.00	25,368.87	24,000.00	20,637.55	26,000.00	26,000.00	26,000.00	26,000.00
4024	Audit Expense	36,000.00	36,500.00	36,000.00	.00	36,500.00	36,500.00	36,500.00	36,500.00
4025	Copying Costs	14,000.00	17,250.60	16,000.00	13,799.14	19,000.00	19,000.00	19,000.00	19,000.00
4029	Travel	30,000.00	12,371.00	25,000.00	13,187.92	18,000.00	18,000.00	18,000.00	18,000.00
4031	Telephone	30,000.00	21,586.90	32,000.00	27,384.45	32,000.00	32,000.00	32,000.00	32,000.00
4041	Advertising	2,000.00	698.10	2,000.00	1,159.65	2,000.00	2,000.00	2,000.00	2,000.00
4043	Education/Training	13,446.00	2,326.84	13,000.00	.00	13,000.00	13,000.00	13,000.00	13,000.00
4046	Insurance	81,000.00	84,044.21	83,000.00	94,803.26	101,000.00	101,000.00	101,000.00	101,000.00
4047	Sub Contractors	183,000.00	226,433.25	241,858.00	166,287.20	235,000.00	235,000.00	235,000.00	235,000.00
4047.1	Subcontract-IT Services	12,000.00	.00	5,000.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
4049	Miscellaneous	131,200.00	106,959.60	138,100.00	86,356.54	134,600.00	134,600.00	134,600.00	134,600.00
4075	Investigations	20,000.00	14,591.50	20,000.00	11,399.34	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Contractual Expenses Totals</i>	<u>\$629,146.00</u>	<u>\$588,717.05</u>	<u>\$687,458.00</u>	<u>\$478,736.72</u>	<u>\$696,100.00</u>	<u>\$696,100.00</u>	<u>\$696,100.00</u>	<u>\$696,100.00</u>
<i>Contractual Exp-Contract</i>									
4400	Contracts	35,000.00	34,650.00	35,000.00	17,325.00	35,000.00	35,000.00	35,000.00	35,000.00
4408	Local Early Intervention	155,000.00	136,110.95	155,000.00	111,455.65	155,000.00	155,000.00	155,000.00	155,000.00
4409	NYSDSS Admin Chgback	40,000.00	38,394.00	40,000.00	24,670.00	42,000.00	42,000.00	42,000.00	42,000.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$230,000.00</u>	<u>\$209,154.95</u>	<u>\$230,000.00</u>	<u>\$153,450.65</u>	<u>\$232,000.00</u>	<u>\$232,000.00</u>	<u>\$232,000.00</u>	<u>\$232,000.00</u>
<i>Contractual Exp - Grants</i>									
4500	Grants	105,000.00	107,412.38	105,000.00	51,884.76	230,600.00	230,600.00	230,600.00	230,600.00
4508	TANF Block Grant	116,554.00	95,245.71	116,000.00	90,232.76	122,000.00	122,000.00	122,000.00	122,000.00
	<i>Contractual Exp - Grants Totals</i>	<u>\$221,554.00</u>	<u>\$202,658.09</u>	<u>\$221,000.00</u>	<u>\$142,117.52</u>	<u>\$352,600.00</u>	<u>\$352,600.00</u>	<u>\$352,600.00</u>	<u>\$352,600.00</u>
<i>Employee Benefits</i>									
8010	Retirement	550,711.00	646,636.40	627,604.00	162,022.00	484,241.00	484,241.00	484,241.00	484,241.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	452,844.36	.00	.00	.00	.00
8010.2000	Employee Retirement PR Calc-TIAA VDC	.00	3,152.24	6,304.00	5,343.39	.00	.00	.00	.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6010 - Social Serv. Admin.									
<i>Employee Benefits</i>									
8030	FICA	377,703.00	351,432.81	401,631.00	298,217.35	409,518.00	409,518.00	409,518.00	409,518.00
8040	Workers' Compensation	152,731.00	152,730.00	124,645.00	124,641.00	124,641.00	124,641.00	124,641.00	124,641.00
8050	Unemployment	3,500.00	.00	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
8055	Disability	5,928.00	5,928.00	.00	5,928.00	5,928.00	5,928.00	5,928.00	5,928.00
8060	Health Insurance	1,299,784.00	1,016,303.81	1,326,387.00	1,092,751.50	1,441,514.00	1,441,514.00	1,441,514.00	1,441,514.00
<i>Employee Benefits Totals</i>		\$2,390,357.00	\$2,176,183.26	\$2,486,571.00	\$2,141,747.60	\$2,469,342.00	\$2,469,342.00	\$2,469,342.00	\$2,469,342.00
Department 6010 - Social Serv. Admin. Totals		\$8,779,989.00	\$8,093,938.45	\$9,231,066.00	\$7,096,775.69	\$9,558,499.00	\$9,558,499.00	\$9,558,499.00	\$9,558,499.00
Department 6055 - Day Care									
<i>Contractual Expenses</i>									
4000	Contractual Expense	252,000.00	117,684.77	216,000.00	142,261.98	185,000.00	185,000.00	185,000.00	185,000.00
<i>Contractual Expenses Totals</i>		\$252,000.00	\$117,684.77	\$216,000.00	\$142,261.98	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
Department 6055 - Day Care Totals		\$252,000.00	\$117,684.77	\$216,000.00	\$142,261.98	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
Department 6070 - Services for Recipients									
<i>Contractual Expenses</i>									
4000	Contractual Expense	817,200.00	748,043.85	812,500.00	567,478.83	851,580.00	851,580.00	851,580.00	851,580.00
<i>Contractual Expenses Totals</i>		\$817,200.00	\$748,043.85	\$812,500.00	\$567,478.83	\$851,580.00	\$851,580.00	\$851,580.00	\$851,580.00
Department 6070 - Services for Recipients Totals		\$817,200.00	\$748,043.85	\$812,500.00	\$567,478.83	\$851,580.00	\$851,580.00	\$851,580.00	\$851,580.00
Department 6100 - Medical Assistance-Capped									
<i>Contractual Expenses</i>									
4000	Contractual Expense	9,164,394.00	7,944,773.00	9,304,214.00	7,340,720.00	9,240,852.00	9,240,852.00	9,240,852.00	9,240,852.00
<i>Contractual Expenses Totals</i>		\$9,164,394.00	\$7,944,773.00	\$9,304,214.00	\$7,340,720.00	\$9,240,852.00	\$9,240,852.00	\$9,240,852.00	\$9,240,852.00
Department 6100 - Medical Assistance-Capped Totals		\$9,164,394.00	\$7,944,773.00	\$9,304,214.00	\$7,340,720.00	\$9,240,852.00	\$9,240,852.00	\$9,240,852.00	\$9,240,852.00
Department 6106 - Adult Homes									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 6106 - Adult Homes Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 6109 - Family Assistance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,830,000.00	1,866,929.30	2,026,000.00	2,212,479.36	2,475,000.00	2,475,000.00	2,475,000.00	2,475,000.00
<i>Contractual Expenses Totals</i>		\$1,830,000.00	\$1,866,929.30	\$2,026,000.00	\$2,212,479.36	\$2,475,000.00	\$2,475,000.00	\$2,475,000.00	\$2,475,000.00
Department 6109 - Family Assistance Totals		\$1,830,000.00	\$1,866,929.30	\$2,026,000.00	\$2,212,479.36	\$2,475,000.00	\$2,475,000.00	\$2,475,000.00	\$2,475,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6119 - Child Care									
<i>Contractual Expenses</i>									
4000	Contractual Expense	4,893,945.00	2,673,057.88	4,113,400.00	2,076,730.37	3,387,747.00	3,387,747.00	3,387,747.00	3,387,747.00
	<i>Contractual Expenses Totals</i>	<u>\$4,893,945.00</u>	<u>\$2,673,057.88</u>	<u>\$4,113,400.00</u>	<u>\$2,076,730.37</u>	<u>\$3,387,747.00</u>	<u>\$3,387,747.00</u>	<u>\$3,387,747.00</u>	<u>\$3,387,747.00</u>
	Department 6119 - Child Care Totals	\$4,893,945.00	\$2,673,057.88	\$4,113,400.00	\$2,076,730.37	\$3,387,747.00	\$3,387,747.00	\$3,387,747.00	\$3,387,747.00
Department 6123 - Juvenile Delinquents									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,127,000.00	7,209.22	1,128,000.00	2,855.97	430,987.00	430,987.00	430,987.00	430,987.00
	<i>Contractual Expenses Totals</i>	<u>\$1,127,000.00</u>	<u>\$7,209.22</u>	<u>\$1,128,000.00</u>	<u>\$2,855.97</u>	<u>\$430,987.00</u>	<u>\$430,987.00</u>	<u>\$430,987.00</u>	<u>\$430,987.00</u>
	Department 6123 - Juvenile Delinquents Totals	\$1,127,000.00	\$7,209.22	\$1,128,000.00	\$2,855.97	\$430,987.00	\$430,987.00	\$430,987.00	\$430,987.00
Department 6129 - State Training School									
<i>Contractual Expenses</i>									
4000	Contractual Expense	77,500.00	4,171.00	77,500.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Contractual Expenses Totals</i>	<u>\$77,500.00</u>	<u>\$4,171.00</u>	<u>\$77,500.00</u>	<u>\$0.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
	Department 6129 - State Training School Totals	\$77,500.00	\$4,171.00	\$77,500.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 6140 - Safety Net									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,704,300.00	883,823.87	1,638,000.00	939,932.70	1,300,400.00	1,300,400.00	1,300,400.00	1,300,400.00
	<i>Contractual Expenses Totals</i>	<u>\$1,704,300.00</u>	<u>\$883,823.87</u>	<u>\$1,638,000.00</u>	<u>\$939,932.70</u>	<u>\$1,300,400.00</u>	<u>\$1,300,400.00</u>	<u>\$1,300,400.00</u>	<u>\$1,300,400.00</u>
	Department 6140 - Safety Net Totals	\$1,704,300.00	\$883,823.87	\$1,638,000.00	\$939,932.70	\$1,300,400.00	\$1,300,400.00	\$1,300,400.00	\$1,300,400.00
Department 6141 - Energy Crisis Assistance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	25,000.00	48,629.86	28,000.00	5,204.05	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Contractual Expenses Totals</i>	<u>\$25,000.00</u>	<u>\$48,629.86</u>	<u>\$28,000.00</u>	<u>\$5,204.05</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	Department 6141 - Energy Crisis Assistance Totals	\$25,000.00	\$48,629.86	\$28,000.00	\$5,204.05	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 6142 - Emergency Asst/Adult									
<i>Contractual Expenses</i>									
4000	Contractual Expense	200,000.00	90,973.46	240,000.00	53,617.09	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Contractual Expenses Totals</i>	<u>\$200,000.00</u>	<u>\$90,973.46</u>	<u>\$240,000.00</u>	<u>\$53,617.09</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Department 6142 - Emergency Asst/Adult Totals	\$200,000.00	\$90,973.46	\$240,000.00	\$53,617.09	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Department 6326 - Community Action Agency									
<i>Contractual Expenses</i>									
4000	Contractual Expense	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	<i>Contractual Expenses Totals</i>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>
	Department 6326 - Community Action Agency Totals	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6420 - Tourism Promotion									
<i>Personal Services</i>									
1000	Personal Service	.00	.00	.00	.00	244,943.00	244,943.00	244,943.00	244,943.00
1092	Health Ins. Buy-Out	.00	.00	.00	.00	4,795.00	4,795.00	4,795.00	4,795.00
1095	Vacation Buy-backs	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
1099	Personal Service Overtime	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$255,238.00	\$255,238.00	\$255,238.00	\$255,238.00
<i>Equipment</i>									
2000	Equipment	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
2600	Capital Improvement	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4014	Automobile Expense	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4020	Association Dues	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
4021	Office Supplies	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	.00	.00	.00	.00	6,500.00	6,500.00	6,500.00	6,500.00
4027	Printing Fees	.00	.00	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
4029	Travel	.00	.00	.00	.00	23,000.00	23,000.00	23,000.00	23,000.00
4031	Telephone	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$49,500.00	\$49,500.00
<i>Contractual Exp - Ec Dev</i>									
4300.2000	Marketing Campaign	.00	.00	.00	.00	604,550.00	604,550.00	604,550.00	604,550.00
4300.3000	Tourism Development	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00
<i>Contractual Exp - Ec Dev Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$704,550.00	\$704,550.00	\$704,550.00	\$704,550.00
<i>Contractual Exp-Contract</i>									
4423	I Love NY	.00	.00	.00	.00	190,000.00	190,000.00	190,000.00	190,000.00
<i>Contractual Exp-Contract Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00
<i>Employee Benefits</i>									
8010	Retirement	.00	.00	.00	.00	16,864.00	16,864.00	16,864.00	16,864.00
8030	FICA	.00	.00	.00	.00	18,556.00	18,556.00	18,556.00	18,556.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6420 - Tourism Promotion									
<i>Employee Benefits</i>									
8040	Workers' Compensation	.00	.00	.00	.00	7,056.00	7,056.00	7,056.00	7,056.00
8055	Disability	.00	.00	.00	.00	336.00	336.00	336.00	336.00
8060	Health Insurance	.00	.00	.00	.00	46,596.00	46,596.00	46,596.00	46,596.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$89,408.00	\$89,408.00	\$89,408.00	\$89,408.00
	Department 6420 - Tourism Promotion Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,303,196.00	\$1,303,196.00	\$1,303,196.00	\$1,303,196.00
Department 6510 - Veterans Service									
<i>Personal Services</i>									
1000	Personal Service	179,089.00	173,909.54	200,633.00	159,667.36	250,067.00	250,067.00	250,067.00	250,067.00
1092	Health Ins. Buy-Out	21,579.00	14,985.00	14,985.00	17,948.70	19,780.00	19,780.00	19,780.00	19,780.00
1093	Longevity Stipend	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	3,200.00	629.20	3,200.00	.00	3,200.00	3,200.00	3,200.00	3,200.00
1096	Termination Pay	1,000.00	593.49	1,000.00	452.03	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	19,252.00	85.82	2,500.00	1,133.49	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Personal Services Totals</i>	\$224,620.00	\$190,203.05	\$222,818.00	\$179,201.58	\$277,047.00	\$277,047.00	\$277,047.00	\$277,047.00
<i>Equipment</i>									
2000	Equipment	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
2600	Capital Improvement	50,000.00	.00	50,000.00	78,597.12	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Equipment Totals</i>	\$52,500.00	\$0.00	\$52,500.00	\$78,597.12	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	6,000.00	.00	12,000.00	64.77	12,000.00	12,000.00	12,000.00	12,000.00
	<i>Equipment - Computers Totals</i>	\$6,000.00	\$0.00	\$12,000.00	\$64.77	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	4,500.00	257.70	4,500.00	122.90	4,500.00	4,500.00	4,500.00	4,500.00
	<i>Equipment - Vehicles Totals</i>	\$4,500.00	\$257.70	\$4,500.00	\$122.90	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
<i>Contractual Expenses</i>									
4013	Repairs	1,750.00	34.98	1,750.00	222.33	1,750.00	1,750.00	1,750.00	1,750.00
4019	Rent / Lease	32,600.00	26,901.03	32,600.00	27,297.78	76,800.00	76,800.00	76,800.00	76,800.00
4019.1	Rent/Lease - copier expense	1,200.00	.00	1,200.00	.00	.00	.00	.00	.00
4020	Association Dues	350.00	107.00	350.00	82.00	250.00	250.00	250.00	250.00
4021	Office Supplies	3,200.00	506.57	3,200.00	2,987.47	3,200.00	3,200.00	3,200.00	3,200.00
4023	Postage	1,000.00	139.99	1,000.00	6,506.13	7,000.00	7,000.00	7,000.00	7,000.00
4029	Travel	13,900.00	10,272.56	13,900.00	11,615.96	13,900.00	13,900.00	13,900.00	13,900.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6510 - Veterans Service									
<i>Contractual Expenses</i>									
4031	Telephone	3,200.00	2,717.18	3,400.00	3,079.29	3,800.00	3,800.00	3,800.00	3,800.00
4032	Computer Network	470.00	.00	480.00	.00	480.00	480.00	480.00	480.00
4043	Education/Training	2,800.00	335.00	2,800.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
4046	Insurance	4,000.00	2,596.44	4,000.00	3,232.10	4,000.00	4,000.00	4,000.00	4,000.00
4047	Sub Contractors	2,800.00	.00	2,800.00	3,337.50	3,600.00	3,600.00	3,600.00	3,600.00
4049	Miscellaneous	1,150.00	.00	1,150.00	317.89	1,150.00	1,150.00	1,150.00	1,150.00
4093	Burials	3,600.00	.00	3,600.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
<i>Contractual Expenses Totals</i>		\$72,020.00	\$43,610.75	\$72,230.00	\$58,678.45	\$122,330.00	\$122,330.00	\$122,330.00	\$122,330.00
<i>Contractual Exp - Events</i>									
4700	Events	3,200.00	.00	3,200.00	1,002.05	3,200.00	3,200.00	3,200.00	3,200.00
<i>Contractual Exp - Events Totals</i>		\$3,200.00	\$0.00	\$3,200.00	\$1,002.05	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00
<i>Employee Benefits</i>									
8010	Retirement	19,028.00	17,370.08	22,646.00	5,598.00	13,185.00	13,185.00	13,185.00	13,185.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	15,660.08	.00	.00	.00	.00
8030	FICA	15,145.00	14,093.66	14,330.00	13,651.44	20,154.00	20,154.00	20,154.00	20,154.00
8040	Workers' Compensation	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	250.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	3,097.00	28,630.62	31,068.00	3,243.10	1,723.00	1,723.00	1,723.00	1,723.00
<i>Employee Benefits Totals</i>		\$43,259.00	\$66,083.36	\$72,998.00	\$43,082.62	\$39,992.00	\$39,992.00	\$39,992.00	\$39,992.00
Department 6510 - Veterans Service Totals		\$406,099.00	\$300,154.86	\$440,246.00	\$360,749.49	\$511,569.00	\$511,569.00	\$511,569.00	\$511,569.00
Department 6610 - Weights & Measures									
<i>Personal Services</i>									
1000	Personal Service	56,776.00	55,632.15	59,305.00	49,183.40	61,857.00	61,857.00	61,857.00	61,857.00
1095	Vacation Buy-backs	.00	2,131.50	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$56,776.00	\$57,763.65	\$59,305.00	\$49,183.40	\$61,857.00	\$61,857.00	\$61,857.00	\$61,857.00
<i>Equipment</i>									
2600	Capital Improvement	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	2,685.19	.00	.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$2,685.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	200.00	.00	200.00	405.00	500.00	500.00	500.00	500.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6610 - Weights & Measures									
<i>Contractual Expenses</i>									
4014	Automobile Expense	500.00	180.88	500.00	505.60	750.00	750.00	750.00	750.00
4020	Association Dues	100.00	.00	100.00	25.00	100.00	100.00	100.00	100.00
4021	Office Supplies	1,000.00	4.22	1,000.00	70.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	50.00	80.79	50.00	11.61	50.00	50.00	50.00	50.00
4029	Travel	1,000.00	1,463.48	1,000.00	2,108.17	2,000.00	2,000.00	2,000.00	2,000.00
4031	Telephone	300.00	300.00	300.00	.00	300.00	300.00	300.00	300.00
4043	Education/Training	500.00	.00	500.00	35.00	500.00	500.00	500.00	500.00
4046	Insurance	875.00	674.37	875.00	732.58	800.00	800.00	800.00	800.00
<i>Contractual Expenses Totals</i>		\$4,525.00	\$2,703.74	\$4,525.00	\$3,892.96	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<i>Employee Benefits</i>									
8010	Retirement	5,849.00	7,770.01	8,568.00	1,721.00	4,557.00	4,557.00	4,557.00	4,557.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	6,181.48	.00	.00	.00	.00
8030	FICA	4,136.00	4,239.85	4,240.00	3,469.91	4,550.00	4,550.00	4,550.00	4,550.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	11,090.00	11,181.78	11,406.00	21,520.40	23,476.00	23,476.00	23,476.00	23,476.00
<i>Employee Benefits Totals</i>		\$22,572.00	\$24,688.64	\$25,446.00	\$34,124.79	\$33,815.00	\$33,815.00	\$33,815.00	\$33,815.00
Department 6610 - Weights & Measures Totals		\$93,873.00	\$87,841.22	\$99,276.00	\$87,201.15	\$111,672.00	\$111,672.00	\$111,672.00	\$111,672.00
Department 6772 - Human Services									
<i>Personal Services</i>									
1000	Personal Service	1,260,374.00	820,865.64	914,790.00	732,635.58	1,101,145.00	1,101,145.00	1,101,145.00	1,101,145.00
1091	Compensatory Pay	.00	419.59	.00	.00	.00	.00	.00	.00
1092	Health Ins. Buy-Out	32,368.00	32,367.60	32,368.00	20,646.00	20,380.00	20,380.00	20,380.00	20,380.00
1093	Longevity Stipend	6,500.00	6,017.87	6,500.00	.00	9,000.00	9,000.00	9,000.00	9,000.00
1095	Vacation Buy-backs	9,000.00	16,817.43	9,000.00	5,453.01	9,000.00	9,000.00	9,000.00	9,000.00
1096	Termination Pay	1,000.00	1,230.94	1,000.00	20,666.35	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	2,500.00	18,780.74	2,500.00	29,199.85	10,000.00	10,000.00	10,000.00	10,000.00
<i>Personal Services Totals</i>		\$1,311,742.00	\$896,499.81	\$966,158.00	\$808,600.79	\$1,150,525.00	\$1,150,525.00	\$1,150,525.00	\$1,150,525.00
<i>Equipment</i>									
2000	Equipment	41,000.00	(8,899.00)	41,000.00	59,708.02	.00	.00	.00	.00
2600	Capital Improvement	.00	(4,840.00)	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$41,000.00	(\$13,739.00)	\$41,000.00	\$59,708.02	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6772 - Human Services									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	262.73	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$0.00	\$0.00	\$262.73	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	213,800.00	939.00	213,800.00	48,583.10	.00	213,800.00	213,800.00	213,800.00
	<i>Equipment - Vehicles Totals</i>	\$213,800.00	\$939.00	\$213,800.00	\$48,583.10	\$0.00	\$213,800.00	\$213,800.00	\$213,800.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	50,000.00	28,044.80	50,000.00	29,162.54	.00	.00	.00	.00
4019	Rent / Lease	59,400.00	27,192.00	59,400.00	43,792.00	59,400.00	59,400.00	59,400.00	59,400.00
4019.1	Rent/Lease - copier expense	.00	1,615.77	.00	1,369.89	.00	.00	.00	.00
4020	Association Dues	1,600.00	1,209.00	1,600.00	1,701.00	1,600.00	1,600.00	1,600.00	1,600.00
4021	Office Supplies	66,500.00	93,246.82	66,500.00	94,014.94	80,000.00	80,000.00	80,000.00	80,000.00
4023	Postage	7,500.00	10,354.59	7,500.00	5,242.14	10,000.00	10,000.00	10,000.00	10,000.00
4027	Printing Fees	7,500.00	3,109.24	7,500.00	10,466.97	7,500.00	7,500.00	7,500.00	7,500.00
4029	Travel	90,000.00	85,382.69	90,000.00	69,151.39	90,000.00	90,000.00	90,000.00	90,000.00
4031	Telephone	4,000.00	4,167.15	4,000.00	3,984.71	4,000.00	4,000.00	4,000.00	4,000.00
4033	Utilities	15,000.00	5,954.64	15,000.00	6,371.39	10,000.00	10,000.00	10,000.00	10,000.00
4043	Education/Training	3,000.00	6,843.00	3,000.00	2,640.00	3,000.00	3,000.00	3,000.00	3,000.00
4045	Food	230,000.00	274,854.66	230,000.00	299,597.89	275,000.00	275,000.00	275,000.00	275,000.00
4046	Insurance	18,000.00	15,659.15	18,000.00	16,804.93	18,000.00	18,000.00	18,000.00	18,000.00
4047	Sub Contractors	250,000.00	266,688.41	250,000.00	260,453.80	275,000.00	275,000.00	275,000.00	275,000.00
4049	Miscellaneous	8,000.00	50.00	8,000.00	1,433.98	5,000.00	5,000.00	5,000.00	5,000.00
4050	Aging Thrift Expenses	.00	453.09	.00	4,629.54	.00	.00	.00	.00
4076	Legal Expense	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4414.2	Cares Act - Operations	.00	277,613.19	.00	495,918.56	.00	.00	.00	.00
4414.3	Cares Act - Mobil Mgr.	.00	.00	.00	146,949.36	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$813,000.00	\$1,102,438.20	\$813,000.00	\$1,493,685.03	\$841,000.00	\$841,000.00	\$841,000.00	\$841,000.00
<i>Contractual Exp-Contract</i>									
4414	Sec 18 Transportation	797,800.00	607,310.26	797,800.00	794,567.28	1,113,947.00	1,113,947.00	1,113,947.00	1,113,947.00
4414.1	Sec 18 Transportation CGCC	150,000.00	.00	150,000.00	.00	286,045.00	286,045.00	286,045.00	286,045.00
	<i>Contractual Exp-Contract Totals</i>	\$947,800.00	\$607,310.26	\$947,800.00	\$794,567.28	\$1,399,992.00	\$1,399,992.00	\$1,399,992.00	\$1,399,992.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	259.98	.00	60,067.60	.00	.00	.00	.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 6772 - Human Services									
<i>Contractual Exp - Grants</i>									
4516	Balancing Implementation Plan	230,867.00	25,597.70	230,867.00	28,768.59	230,867.00	230,867.00	230,867.00	230,867.00
	<i>Contractual Exp - Grants Totals</i>	\$230,867.00	\$25,857.68	\$230,867.00	\$88,836.19	\$230,867.00	\$230,867.00	\$230,867.00	\$230,867.00
<i>Contractual Exp - Events</i>									
4700	Events	9,250.00	6,947.84	9,250.00	3,880.02	9,250.00	9,250.00	9,250.00	9,250.00
	<i>Contractual Exp - Events Totals</i>	\$9,250.00	\$6,947.84	\$9,250.00	\$3,880.02	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00
<i>Employee Benefits</i>									
8010	Retirement	114,050.00	118,196.76	126,926.00	33,554.00	89,849.00	89,849.00	89,849.00	89,849.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	81,244.61	.00	.00	.00	.00
8030	FICA	98,371.00	66,251.42	70,311.00	59,727.47	78,147.00	78,147.00	78,147.00	78,147.00
8040	Workers' Compensation	73,484.00	73,483.00	59,971.00	59,971.00	59,971.00	59,971.00	59,971.00	59,971.00
8055	Disability	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	349,793.00	198,165.68	197,481.00	190,134.84	253,864.00	253,864.00	253,864.00	253,864.00
	<i>Employee Benefits Totals</i>	\$638,577.00	\$458,975.86	\$457,568.00	\$427,510.92	\$484,710.00	\$484,710.00	\$484,710.00	\$484,710.00
	Department 6772 - Human Services Totals	\$4,206,036.00	\$3,085,229.65	\$3,679,443.00	\$3,725,634.08	\$4,116,344.00	\$4,330,144.00	\$4,330,144.00	\$4,330,144.00
Department 7110 - Parks									
<i>Personal Services</i>									
1000	Personal Service	15,600.00	2,579.00	15,600.00	26,016.20	17,000.00	17,000.00	17,000.00	17,000.00
	<i>Personal Services Totals</i>	\$15,600.00	\$2,579.00	\$15,600.00	\$26,016.20	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
<i>Equipment</i>									
2000	Equipment	16,500.00	1,510.48	41,100.00	2,707.61	41,100.00	41,100.00	41,100.00	41,100.00
2600	Capital Improvement	.00	14,855.00	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$16,500.00	\$16,365.48	\$41,100.00	\$2,707.61	\$41,100.00	\$41,100.00	\$41,100.00	\$41,100.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	474.80	.00	405.86	.00	.00	.00	.00
4003	Catskill Pt Admin	3,600.00	.00	3,600.00	1,200.00	3,600.00	3,600.00	3,600.00	3,600.00
4013	Repairs	50,000.00	2,261.14	50,000.00	28,831.09	50,000.00	50,000.00	50,000.00	50,000.00
4021	Office Supplies	2,000.00	758.30	3,000.00	1,759.00	3,500.00	3,500.00	3,500.00	3,500.00
4033	Utilities	12,500.00	8,269.88	12,500.00	3,141.43	21,000.00	21,000.00	21,000.00	21,000.00
4046	Insurance	.00	269.87	.00	354.21	.00	.00	.00	.00
4047	Sub Contractors	1,800.00	163,932.59	1,800.00	7,320.88	7,000.00	7,000.00	7,000.00	7,000.00
	<i>Contractual Expenses Totals</i>	\$69,900.00	\$175,966.58	\$70,900.00	\$43,012.47	\$85,100.00	\$85,100.00	\$85,100.00	\$85,100.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 7110 - Parks									
<i>Employee Benefits</i>									
8030	FICA	.00	181.88	.00	1,897.22	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$181.88	\$0.00	\$1,897.22	\$0.00	\$0.00	\$0.00	\$0.00
Department 7110 - Parks Totals		\$102,000.00	\$195,092.94	\$127,600.00	\$73,633.50	\$143,200.00	\$143,200.00	\$143,200.00	\$143,200.00
Department 7310 - Youth Bureau									
<i>Personal Services</i>									
1000	Personal Service	97,863.00	97,262.35	100,949.00	84,835.41	104,133.00	104,133.00	104,133.00	104,133.00
1091	Compensatory Pay	.00	310.80	.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1095	Vacation Buy-backs	4,191.00	.00	4,000.00	2,404.50	4,000.00	4,000.00	4,000.00	4,000.00
<i>Personal Services Totals</i>		\$103,054.00	\$98,823.15	\$105,949.00	\$87,239.91	\$109,133.00	\$109,133.00	\$109,133.00	\$109,133.00
<i>Contractual Expenses</i>									
4021	Office Supplies	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	200.00	364.12	200.00	123.32	200.00	200.00	200.00	200.00
4029	Travel	1,500.00	368.48	1,500.00	73.71	1,500.00	1,500.00	1,500.00	1,500.00
4043	Education/Training	2,000.00	30.00	2,000.00	1,419.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	1,500.00	530.01	1,500.00	572.50	1,500.00	1,500.00	1,500.00	1,500.00
4049	Miscellaneous	1,000.00	807.18	1,000.00	2,936.25	4,000.00	4,000.00	4,000.00	4,000.00
<i>Contractual Expenses Totals</i>		\$7,200.00	\$2,099.79	\$7,200.00	\$5,124.78	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	36,394.00	21,994.00	36,394.00	20,480.00	36,394.00	36,394.00	36,394.00	36,394.00
<i>Contractual Exp-Contract Totals</i>		\$36,394.00	\$21,994.00	\$36,394.00	\$20,480.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
<i>Employee Benefits</i>									
8010	Retirement	13,364.00	14,192.02	15,446.00	3,932.00	10,864.00	10,864.00	10,864.00	10,864.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	10,517.49	.00	.00	.00	.00
8030	FICA	7,486.00	7,467.13	7,723.00	6,584.20	7,966.00	7,966.00	7,966.00	7,966.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	31,330.00	31,658.99	32,292.00	31,380.14	34,233.00	34,233.00	34,233.00	34,233.00
<i>Employee Benefits Totals</i>		\$53,677.00	\$54,815.14	\$56,693.00	\$53,645.83	\$54,295.00	\$54,295.00	\$54,295.00	\$54,295.00
Department 7310 - Youth Bureau Totals		\$200,325.00	\$177,732.08	\$206,236.00	\$166,490.52	\$210,022.00	\$210,022.00	\$210,022.00	\$210,022.00
Department 7311 - Youth Advocacy									
<i>Contractual Expenses</i>									
4029	Travel	.00	881.37	.00	1,524.90	.00	.00	.00	.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 7311 - Youth Advocacy									
<i>Contractual Expenses</i>									
	<i>Contractual Expenses Totals</i>	\$0.00	\$881.37	\$0.00	\$1,524.90	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7311 - Youth Advocacy Totals	\$0.00	\$881.37	\$0.00	\$1,524.90	\$0.00	\$0.00	\$0.00	\$0.00
Department 7313 - Legislature Grant Program									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	48,324.10	.00	46,003.94	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$0.00	\$48,324.10	\$0.00	\$46,003.94	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7313 - Legislature Grant Program Totals	\$0.00	\$48,324.10	\$0.00	\$46,003.94	\$0.00	\$0.00	\$0.00	\$0.00
Department 7510 - Historian									
<i>Personal Services</i>									
1000	Personal Service	8,582.00	5,768.07	9,140.00	8,269.33	12,500.00	12,500.00	12,500.00	12,500.00
	<i>Personal Services Totals</i>	\$8,582.00	\$5,768.07	\$9,140.00	\$8,269.33	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
<i>Contractual Expenses</i>									
4020	Association Dues	100.00	40.00	100.00	.00	100.00	100.00	100.00	100.00
4021	Office Supplies	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
4023	Postage	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
4027	Printing Fees	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
4029	Travel	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	100.00	45.70	100.00	48.30	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	\$1,100.00	\$85.70	\$1,100.00	\$48.30	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Contractual Exp-Contract Totals</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Contractual Exp - Events</i>									
4700	Events	250.00	.00	250.00	.00	250.00	250.00	250.00	250.00
	<i>Contractual Exp - Events Totals</i>	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
<i>Employee Benefits</i>									
8010	Retirement	188.00	535.87	245.00	55.00	533.00	533.00	533.00	533.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	751.87	.00	.00	.00	.00
8030	FICA	657.00	441.26	432.00	632.61	765.00	765.00	765.00	765.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
	<i>Employee Benefits Totals</i>	\$2,342.00	\$2,474.13	\$1,909.00	\$2,671.48	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
	Department 7510 - Historian Totals	\$17,274.00	\$13,327.90	\$17,399.00	\$15,989.11	\$21,380.00	\$21,380.00	\$21,380.00	\$21,380.00
	Department 7560 - Council on the Arts								
	<i>Contractual Exp-Contract</i>								
4412	Greene Co Council on Arts	35,990.00	35,990.00	35,990.00	8,997.50	35,990.00	35,990.00	35,990.00	35,990.00
4413	Cultural Services Contr	40,000.00	40,000.00	40,000.00	34,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Contractual Exp-Contract Totals</i>	\$75,990.00	\$75,990.00	\$75,990.00	\$42,997.50	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00
	Department 7560 - Council on the Arts Totals	\$75,990.00	\$75,990.00	\$75,990.00	\$42,997.50	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00
	Department 8020 - Econ Dev Tourism & Plan								
	<i>Personal Services</i>								
1000	Personal Service	652,353.00	510,935.75	735,862.00	392,459.31	439,794.00	439,794.00	439,794.00	439,794.00
1092	Health Ins. Buy-Out	14,385.00	532.80	14,385.00	2,930.40	1,598.00	1,598.00	1,598.00	1,598.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	3,500.00	4,916.70	3,500.00	4,062.15	3,500.00	3,500.00	3,500.00	3,500.00
1096	Termination Pay	.00	54,213.52	.00	17,988.41	.00	.00	.00	.00
1099	Personal Service Overtime	6,000.00	726.79	4,000.00	1,679.84	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Personal Services Totals</i>	\$677,238.00	\$572,575.56	\$758,747.00	\$419,120.11	\$445,892.00	\$445,892.00	\$445,892.00	\$445,892.00
	<i>Equipment</i>								
2000	Equipment	3,000.00	.00	3,000.00	.00	.00	.00	.00	.00
2600	Capital Improvement	10,000.00	.00	10,000.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	3,500.00	.00	3,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Equipment - Computers Totals</i>	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	9,500.00	.00	8,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4014	Automobile Expense	3,000.00	51.97	2,000.00	827.15	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	2,661.00	.00	1,391.02	2,000.00	2,000.00	2,000.00	2,000.00
4020	Association Dues	5,500.00	4,279.00	7,000.00	5,244.00	4,000.00	4,000.00	4,000.00	4,000.00
4021	Office Supplies	4,000.00	1,347.58	3,000.00	1,236.54	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	8,500.00	5,719.28	7,500.00	5,704.23	1,000.00	1,000.00	1,000.00	1,000.00
4025	Copying Costs	3,500.00	.00	3,000.00	.00	.00	.00	.00	.00
4027	Printing Fees	10,000.00	2,786.31	10,000.00	6,299.18	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	26,000.00	16,250.56	29,000.00	14,404.92	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	6,000.00	1,452.31	3,000.00	1,130.90	1,000.00	1,000.00	1,000.00	1,000.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 8020 - Econ Dev Tourism & Plan									
<i>Contractual Expenses</i>									
4046	Insurance	9,000.00	6,701.87	9,000.00	7,803.48	9,000.00	9,000.00	9,000.00	9,000.00
4047	Sub Contractors	115,000.00	75,933.81	115,000.00	450.00	115,000.00	115,000.00	115,000.00	115,000.00
4049	Miscellaneous	1,500.00	1,491.23	1,500.00	1,687.70	1,500.00	1,500.00	1,500.00	1,500.00
<i>Contractual Expenses Totals</i>		\$201,500.00	\$118,674.92	\$198,000.00	\$46,179.12	\$141,500.00	\$141,500.00	\$141,500.00	\$141,500.00
<i>Contractual Exp - Ec Dev</i>									
4300	Promotion of Industry	30,000.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
4300.1000	Promotion of Greene Co.	25,000.00	12,250.00	100,600.00	51,550.00	100,600.00	100,600.00	100,600.00	100,600.00
4300.2000	Marketing Campaign	604,550.00	533,718.10	604,550.00	523,484.65	.00	.00	.00	.00
4300.3000	Tourism Development	100,000.00	99,989.81	100,000.00	79,606.82	.00	.00	.00	.00
4315	Economic Development	30,000.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Exp - Ec Dev Totals</i>		\$789,550.00	\$645,957.91	\$865,150.00	\$654,641.47	\$160,600.00	\$160,600.00	\$160,600.00	\$160,600.00
<i>Contractual Exp-Contract</i>									
4423	I Love NY	160,000.00	64,184.00	190,000.00	113,882.86	.00	.00	.00	.00
<i>Contractual Exp-Contract Totals</i>		\$160,000.00	\$64,184.00	\$190,000.00	\$113,882.86	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	4,140.00	.00	4,140.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$4,140.00	\$0.00	\$4,140.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Exp - Events</i>									
4705	Invest in Greene	254,500.00	253,683.43	279,000.00	223,094.09	279,000.00	279,000.00	279,000.00	279,000.00
<i>Contractual Exp - Events Totals</i>		\$254,500.00	\$253,683.43	\$279,000.00	\$223,094.09	\$279,000.00	\$279,000.00	\$279,000.00	\$279,000.00
<i>Employee Benefits</i>									
8010	Retirement	71,264.00	80,216.81	80,998.00	20,966.00	38,385.00	38,385.00	38,385.00	38,385.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	47,291.92	.00	.00	.00	.00
8030	FICA	49,497.00	42,945.11	54,719.00	31,390.00	31,689.00	31,689.00	31,689.00	31,689.00
8040	Workers' Compensation	18,731.00	18,731.00	15,287.00	15,287.00	8,231.00	8,231.00	8,231.00	8,231.00
8055	Disability	734.00	734.00	734.00	734.00	398.00	398.00	398.00	398.00
8060	Health Insurance	160,129.00	130,218.94	215,801.00	93,744.98	91,775.00	91,775.00	91,775.00	91,775.00
<i>Employee Benefits Totals</i>		\$300,355.00	\$272,845.86	\$367,539.00	\$209,413.90	\$170,478.00	\$170,478.00	\$170,478.00	\$170,478.00
Department 8020 - Econ Dev Tourism & Plan Totals		\$2,399,643.00	\$1,932,061.68	\$2,674,936.00	\$1,670,471.55	\$1,198,970.00	\$1,198,970.00	\$1,198,970.00	\$1,198,970.00
Department 8160 - Solid Waste									
<i>Personal Services</i>									
1000	Personal Service	994,420.00	1,068,828.43	1,172,761.00	998,304.39	1,307,175.00	1,307,175.00	1,307,175.00	1,307,175.00
1091	Compensatory Pay	250.00	.00	.00	.00	.00	.00	.00	.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 8160 - Solid Waste									
Personal Services									
1093	Longevity Stipend	500.00	750.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	28,000.00	20,552.90	28,000.00	11,400.20	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	45,000.00	8,975.19	28,700.00	.00	48,700.00	48,700.00	48,700.00	48,700.00
1099	Personal Service Overtime	60,000.00	61,325.67	70,000.00	72,914.57	70,000.00	70,000.00	70,000.00	70,000.00
<i>Personal Services Totals</i>		\$1,128,170.00	\$1,160,432.19	\$1,299,961.00	\$1,082,619.16	\$1,454,375.00	\$1,454,375.00	\$1,454,375.00	\$1,454,375.00
Equipment									
2000	Equipment	15,000.00	20,866.25	15,000.00	528.61	15,000.00	15,000.00	15,000.00	15,000.00
2600	Capital Improvement	.00	194,513.65	.00	93,606.61	.00	.00	.00	.00
<i>Equipment Totals</i>		\$15,000.00	\$215,379.90	\$15,000.00	\$94,135.22	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Equipment - Vehicles									
2500	Equipment - Vehicles	210,000.00	291,203.57	300,000.00	442,217.49	300,000.00	300,000.00	300,000.00	300,000.00
<i>Equipment - Vehicles Totals</i>		\$210,000.00	\$291,203.57	\$300,000.00	\$442,217.49	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Contractual Expenses									
4011	Maintenance Agreements	12,000.00	17,657.80	15,500.00	17,498.66	20,000.00	20,000.00	20,000.00	20,000.00
4013	Repairs	160,000.00	101,112.19	130,000.00	95,654.39	130,000.00	130,000.00	130,000.00	130,000.00
4014	Automobile Expense	80,000.00	83,255.96	75,000.00	117,604.11	125,000.00	125,000.00	125,000.00	125,000.00
4021	Office Supplies	2,000.00	1,817.33	2,000.00	707.34	2,000.00	2,000.00	2,000.00	2,000.00
4023	Postage	550.00	689.88	550.00	607.26	550.00	550.00	550.00	550.00
4027	Printing Fees	3,800.00	934.91	5,000.00	635.22	5,000.00	5,000.00	5,000.00	5,000.00
4029	Travel	1,500.00	2,226.42	1,500.00	1,781.17	2,000.00	2,000.00	2,000.00	2,000.00
4031	Telephone	4,200.00	2,180.92	500.00	974.71	1,100.00	1,100.00	1,100.00	1,100.00
4033	Utilities	48,000.00	27,067.29	43,000.00	8,894.30	43,000.00	43,000.00	43,000.00	43,000.00
4041	Advertising	1,500.00	283.08	1,500.00	639.81	1,500.00	1,500.00	1,500.00	1,500.00
4043	Education/Training	1,000.00	837.76	5,000.00	930.51	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	25,000.00	22,583.50	25,000.00	27,213.30	25,000.00	25,000.00	25,000.00	25,000.00
4047	Sub Contractors	75,000.00	60,047.72	70,000.00	86,083.16	70,000.00	70,000.00	70,000.00	70,000.00
4047.2	Sub Contract - Engineering	.00	.00	40,000.00	18,128.60	40,000.00	40,000.00	40,000.00	40,000.00
4049	Miscellaneous	9,000.00	8,929.14	9,000.00	4,179.54	9,000.00	9,000.00	9,000.00	9,000.00
4076	Legal Expense	5,000.00	700.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$428,550.00	\$330,323.90	\$428,550.00	\$381,532.08	\$484,150.00	\$484,150.00	\$484,150.00	\$484,150.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 8160 - Solid Waste									
<i>Contractual Exp-Contract</i>									
4416	Single Source Recycling	.00	84,212.40	800,000.00	349,505.60	700,000.00	700,000.00	700,000.00	700,000.00
4418	Municipal Solid Waste	3,376,905.00	4,173,527.64	3,626,905.00	3,586,109.40	5,462,128.00	5,462,128.00	5,462,128.00	5,462,128.00
4418.1	Municipal Solid Waste Fuel	367,125.00	448,713.44	367,125.00	701,914.14	1,073,480.00	1,073,480.00	1,073,480.00	1,073,480.00
<i>Contractual Exp-Contract Totals</i>		\$3,744,030.00	\$4,706,453.48	\$4,794,030.00	\$4,637,529.14	\$7,235,608.00	\$7,235,608.00	\$7,235,608.00	\$7,235,608.00
<i>Employee Benefits</i>									
8010	Retirement	137,521.00	159,422.22	154,813.00	40,459.00	121,797.00	121,797.00	121,797.00	121,797.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	123,561.66	.00	.00	.00	.00
8030	FICA	75,769.00	85,104.16	89,406.00	79,030.76	95,004.00	95,004.00	95,004.00	95,004.00
8040	Workers' Compensation	28,817.00	28,817.00	23,518.00	23,518.00	23,518.00	23,518.00	23,518.00	23,518.00
8055	Disability	1,129.00	(1,031.00)	1,129.00	(551.00)	1,129.00	1,129.00	1,129.00	1,129.00
8060	Health Insurance	381,747.00	372,383.58	409,294.00	384,057.67	421,137.00	421,137.00	421,137.00	421,137.00
<i>Employee Benefits Totals</i>		\$624,983.00	\$644,695.96	\$678,160.00	\$650,076.09	\$662,585.00	\$662,585.00	\$662,585.00	\$662,585.00
Department 8160 - Solid Waste Totals		\$6,150,733.00	\$7,348,489.00	\$7,515,701.00	\$7,288,109.18	\$10,151,718.00	\$10,151,718.00	\$10,151,718.00	\$10,151,718.00
Department 8161 - Solid Waste - Composting									
<i>Equipment</i>									
2600	Capital Improvement	.00	71,400.00	.00	4,899.98	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$71,400.00	\$0.00	\$4,899.98	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4065	Composting Expense	.00	.00	50,000.00	2,413.36	50,000.00	50,000.00	50,000.00	50,000.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$50,000.00	\$2,413.36	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8161 - Solid Waste - Composting Totals		\$0.00	\$71,400.00	\$50,000.00	\$7,313.34	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8710 - Forestry									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	3,500.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$1,000.00	\$3,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 8710 - Forestry Totals		\$1,000.00	\$3,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 8720 - Fish and Game									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,265.00	5,265.00	5,265.00	.00	5,265.00	5,265.00	5,265.00	5,265.00
<i>Contractual Expenses Totals</i>		\$5,265.00	\$5,265.00	\$5,265.00	\$0.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
Department 8720 - Fish and Game Totals		\$5,265.00	\$5,265.00	\$5,265.00	\$0.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
Department 8745 - Flood & Erosion Control									
<i>Contractual Expenses</i>									
4000	Contractual Expense	110,358.00	110,358.00	110,358.00	110,358.00	110,358.00	110,358.00	110,358.00	110,358.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 8745 - Flood & Erosion Control									
<i>Contractual Expenses</i>									
4024	Audit Expense	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00
<i>Contractual Expenses Totals</i>		\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00
<i>Contractual Exp-Contract</i>									
4419	Watershed Assistance Pgm	124,740.00	124,740.00	124,740.00	124,740.00	124,740.00	124,740.00	124,740.00	124,740.00
4420	Stream Revitalization	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00
<i>Contractual Exp-Contract Totals</i>		\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00	\$140,940.00
Department 8745 - Flood & Erosion Control Totals		\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00	\$254,538.00
Department 8750 - Agriculture & Livestock									
<i>Contractual Exp-Contract</i>									
4421	Youth Fair	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00
4422	Tri County Fair	2,250.00	.00	2,250.00	.00	2,250.00	2,250.00	2,250.00	2,250.00
<i>Contractual Exp-Contract Totals</i>		\$26,534.00	\$24,284.00	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
Department 8750 - Agriculture & Livestock Totals		\$26,534.00	\$24,284.00	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
Department 9030 - Social Security									
<i>Employee Benefits</i>									
8000	Employee Benefit	.00	970.23	.00	689.31	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$970.23	\$0.00	\$689.31	\$0.00	\$0.00	\$0.00	\$0.00
Department 9030 - Social Security Totals		\$0.00	\$970.23	\$0.00	\$689.31	\$0.00	\$0.00	\$0.00	\$0.00
Department 9050 - Unemployment									
<i>Employee Benefits</i>									
8000	Employee Benefit	.00	.00	.00	7,912.88	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$7,912.88	\$0.00	\$0.00	\$0.00	\$0.00
Department 9050 - Unemployment Totals		\$0.00	\$0.00	\$0.00	\$7,912.88	\$0.00	\$0.00	\$0.00	\$0.00
Department 9055 - Disability									
<i>Employee Benefits</i>									
8055	Disability	.00	(12,061.00)	135,000.00	(21,846.50)	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	(\$12,061.00)	\$135,000.00	(\$21,846.50)	\$0.00	\$0.00	\$0.00	\$0.00
Department 9055 - Disability Totals		\$0.00	(\$12,061.00)	\$135,000.00	(\$21,846.50)	\$0.00	\$0.00	\$0.00	\$0.00
Department 9060 - Health Insurance									
<i>Employee Benefits</i>									
8060	Health Insurance	15,000.00	12,894.18	15,000.00	13,941.97	15,000.00	15,000.00	15,000.00	15,000.00
8060.1000	Health Ins.-Retirees	2,200,000.00	2,155,588.13	2,200,000.00	2,016,663.04	2,200,000.00	2,420,041.00	2,420,041.00	2,420,041.00
8061	Group Life Insurance	20,476.00	21,506.46	21,867.00	20,230.87	21,434.00	21,434.00	21,434.00	21,434.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 9060 - Health Insurance									
Employee Benefits									
<i>Employee Benefits Totals</i>		\$2,235,476.00	\$2,189,988.77	\$2,236,867.00	\$2,050,835.88	\$2,236,434.00	\$2,456,475.00	\$2,456,475.00	\$2,456,475.00
Department 9060 - Health Insurance Totals		\$2,235,476.00	\$2,189,988.77	\$2,236,867.00	\$2,050,835.88	\$2,236,434.00	\$2,456,475.00	\$2,456,475.00	\$2,456,475.00
Department 9089 - Employee Accrued Benefits									
Employee Benefits									
8400	Flex Spending Admin.	10,000.00	6,401.00	10,000.00	7,859.25	10,000.00	10,000.00	10,000.00	10,000.00
<i>Employee Benefits Totals</i>		\$10,000.00	\$6,401.00	\$10,000.00	\$7,859.25	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9089 - Employee Accrued Benefits Totals		\$10,000.00	\$6,401.00	\$10,000.00	\$7,859.25	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9502 - Transfer to Co Road and Machine Transfers									
9000	Transfer	.00	1,200,000.00	.00	350,000.00	.00	.00	.00	.00
<i>Transfers Totals</i>		\$0.00	\$1,200,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9502 - Transfer to Co Road and Machine Totals		\$0.00	\$1,200,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9710 - Serial Bonds									
Bond Principal Payment									
6300	Public Improv 2003 Prin	459,900.00	459,900.00	480,900.00	480,900.00	.00	.00	.00	.00
6900	Courthouse Principal 2010	688,700.00	688,700.00	698,400.00	.00	713,000.00	713,000.00	713,000.00	713,000.00
6910	2010 Bond Prin Comm Coll	21,300.00	21,300.00	21,600.00	.00	22,000.00	22,000.00	22,000.00	22,000.00
6911	Principal Col Greene Com Coll Project 99A	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	.00	.00	.00	.00
6920	Greene County Jail	885,000.00	935,000.00	1,005,000.00	.00	1,025,000.00	1,025,000.00	1,025,000.00	1,025,000.00
6925	GRC Justice Ctr.	.00	.00	.00	.00	599,745.00	599,745.00	599,745.00	599,745.00
6930	Community Services Bldg.	.00	.00	.00	.00	599,746.00	599,746.00	599,746.00	599,746.00
<i>Bond Principal Payment Totals</i>		\$3,054,900.00	\$3,104,900.00	\$3,205,900.00	\$2,480,900.00	\$2,959,491.00	\$2,959,491.00	\$2,959,491.00	\$2,959,491.00
Bond Interest									
7300	Pub Improv 03 Int	35,543.00	35,542.50	12,023.00	12,022.50	.00	.00	.00	.00
7900	Courthouse Interest 2010	181,568.00	181,568.00	167,794.00	83,897.00	153,826.00	153,826.00	153,826.00	153,826.00
7910	2010 Bond Int Comm Colleg	5,620.00	5,619.50	5,194.00	2,596.75	4,762.00	4,762.00	4,762.00	4,762.00
7911	Interest Col Greene Com Coll Project 99A	78,500.00	78,500.00	52,000.00	33,500.00	.00	.00	.00	.00
7920	Greene County Jail	938,725.00	921,025.09	902,325.00	451,162.54	879,713.00	879,713.00	879,713.00	879,713.00
<i>Bond Interest Totals</i>		\$1,239,956.00	\$1,222,255.09	\$1,139,336.00	\$583,178.79	\$1,038,301.00	\$1,038,301.00	\$1,038,301.00	\$1,038,301.00
Department 9710 - Serial Bonds Totals		\$4,294,856.00	\$4,327,155.09	\$4,345,236.00	\$3,064,078.79	\$3,997,792.00	\$3,997,792.00	\$3,997,792.00	\$3,997,792.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund A - General									
EXPENSE									
Department 9789 - Other Debt									
<i>Installment Debt Prin</i>									
6001	Install Debt Principal	.00	110,238.22	.00	.00	.00	.00	.00	.00
<i>Installment Debt Prin Totals</i>		\$0.00	\$110,238.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Installment Debt Interest</i>									
7001	Installment Debt Interest	.00	2,562.38	.00	.00	.00	.00	.00	.00
<i>Installment Debt Interest Totals</i>		\$0.00	\$2,562.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9789 - Other Debt Totals		\$0.00	\$112,800.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9950 - Transfer to Capital									
<i>Transfers</i>									
9000	Transfer	.00	3,886,311.73	.00	1,305,706.00	.00	.00	.00	.00
<i>Transfers Totals</i>		\$0.00	\$3,886,311.73	\$0.00	\$1,305,706.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9950 - Transfer to Capital Totals		\$0.00	\$3,886,311.73	\$0.00	\$1,305,706.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$96,810,466.00	\$93,144,414.57	\$100,945,949.00	\$83,002,846.73	\$106,524,798.00	\$106,786,284.00	\$106,786,284.00	\$106,786,284.00
Fund A - General Totals									
REVENUE TOTALS		\$96,810,466.00	\$102,586,349.60	\$100,945,949.00	\$71,298,599.93	\$106,524,798.00	\$106,786,284.00	\$106,786,284.00	\$106,786,284.00
EXPENSE TOTALS		\$96,810,466.00	\$93,144,414.57	\$100,945,949.00	\$83,002,846.73	\$106,524,798.00	\$106,786,284.00	\$106,786,284.00	\$106,786,284.00
Fund A - General Totals		\$0.00	\$9,441,935.03	\$0.00	(\$11,704,246.80)	\$0.00	\$0.00	\$0.00	\$0.00
Fund AC - Part County - Batavia									
REVENUE									
Department 0000 - Undistributed									
<i>Reserve Balancing Accts</i>									
0004	Appropriated Fund Balance	25,000.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Reserve Balancing Accts Totals</i>		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	498.36	.00	470.98	.00	.00	.00	.00
<i>Use of Money Totals</i>		\$0.00	\$498.36	\$0.00	\$470.98	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$25,000.00	\$498.36	\$25,000.00	\$470.98	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 8740 - BataviaKill Watershed									
<i>Real Property Taxes</i>									
1009	Batavia Watershed Dist	95,000.00	95,000.00	95,000.00	.00	95,000.00	95,000.00	95,000.00	95,000.00
<i>Real Property Taxes Totals</i>		\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Department 8740 - BataviaKill Watershed Totals		\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
REVENUE TOTALS		\$120,000.00	\$95,498.36	\$120,000.00	\$470.98	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund AC - Part County - Batavia									
EXPENSE									
Department 8740 - BataviaKill Watershed									
Personal Services									
1000	Personal Service	14,955.00	14,955.66	14,955.00	12,654.19	19,523.00	19,523.00	19,523.00	19,523.00
<i>Personal Services Totals</i>		\$14,955.00	\$14,955.66	\$14,955.00	\$12,654.19	\$19,523.00	\$19,523.00	\$19,523.00	\$19,523.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	5,004.74	.00	747.50	.00	.00	.00	.00
4046	Insurance	.00	317.49	.00	333.11	.00	.00	.00	.00
4047	Sub Contractors	100,255.00	10,476.31	100,476.00	(7,826.49)	95,702.00	95,702.00	95,702.00	95,702.00
<i>Contractual Expenses Totals</i>		\$100,255.00	\$15,798.54	\$100,476.00	(\$6,745.88)	\$95,702.00	\$95,702.00	\$95,702.00	\$95,702.00
<i>Employee Benefits</i>									
8010	Retirement	2,149.00	(185.96)	2,149.00	632.00	2,050.00	2,050.00	2,050.00	2,050.00
8030	FICA	1,144.00	1,142.76	1,188.00	967.05	1,493.00	1,493.00	1,493.00	1,493.00
8040	Workers' Compensation	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	.00	56.00	56.00	56.00	56.00
<i>Employee Benefits Totals</i>		\$4,790.00	\$2,453.80	\$4,569.00	\$2,775.05	\$4,775.00	\$4,775.00	\$4,775.00	\$4,775.00
Department 8740 - BataviaKill Watershed Totals		\$120,000.00	\$33,208.00	\$120,000.00	\$8,683.36	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
EXPENSE TOTALS		\$120,000.00	\$33,208.00	\$120,000.00	\$8,683.36	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Fund AC - Part County - Batavia Totals									
REVENUE TOTALS		\$120,000.00	\$95,498.36	\$120,000.00	\$470.98	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
EXPENSE TOTALS		\$120,000.00	\$33,208.00	\$120,000.00	\$8,683.36	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Fund AC - Part County - Batavia Totals		\$0.00	\$62,290.36	\$0.00	(\$8,212.38)	\$0.00	\$0.00	\$0.00	\$0.00
Fund CD - Community Development									
REVENUE									
Department 0000 - Undistributed									
Home & Community Services									
2171	Loan Repayments	284,000.00	225,169.76	216,741.00	310,842.67	150,000.00	150,000.00	150,000.00	150,000.00
<i>Home & Community Services Totals</i>		\$284,000.00	\$225,169.76	\$216,741.00	\$310,842.67	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Department 0000 - Undistributed Totals		\$284,000.00	\$225,169.76	\$216,741.00	\$310,842.67	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
REVENUE TOTALS		\$284,000.00	\$225,169.76	\$216,741.00	\$310,842.67	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
EXPENSE									
Department 8668 - Community Development									
<i>Contractual Expenses</i>									
4000	Contractual Expense	284,000.00	265,952.74	216,741.00	40,993.37	150,000.00	150,000.00	150,000.00	150,000.00
<i>Contractual Expenses Totals</i>		\$284,000.00	\$265,952.74	\$216,741.00	\$40,993.37	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Department 8668 - Community Development Totals		\$284,000.00	\$265,952.74	\$216,741.00	\$40,993.37	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund	CD - Community Development								
	EXPENSE TOTALS	\$284,000.00	\$265,952.74	\$216,741.00	\$40,993.37	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Fund	CD - Community Development Totals								
	REVENUE TOTALS	\$284,000.00	\$225,169.76	\$216,741.00	\$310,842.67	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	EXPENSE TOTALS	\$284,000.00	\$265,952.74	\$216,741.00	\$40,993.37	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Fund	CD - Community Development Totals	\$0.00	(\$40,782.98)	\$0.00	\$269,849.30	\$0.00	\$0.00	\$0.00	\$0.00
Fund	D - County Road								
	REVENUE								
	Department 0000 - Undistributed								
	Reserve Balancing Accts								
0001	Appropriated Reserve	400,000.00	.00	400,000.00	.00	400,000.00	400,000.00	400,000.00	400,000.00
	<i>Reserve Balancing Accts Totals</i>	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
	<i>Real Property Taxes</i>								
1001	Real Property Tax	9,071,591.00	9,071,591.00	9,012,032.00	.00	8,637,619.00	8,637,619.00	8,637,619.00	8,637,619.00
	<i>Real Property Taxes Totals</i>	\$9,071,591.00	\$9,071,591.00	\$9,012,032.00	\$0.00	\$8,637,619.00	\$8,637,619.00	\$8,637,619.00	\$8,637,619.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	759.15	.00	934.79	.00	.00	.00	.00
2401.1	Int. & Earnings Cap Proj	.00	111.57	.00	648.98	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$870.72	\$0.00	\$1,583.77	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Sale of Property/Comp for Loss</i>								
2650	Sale of Scrap	.00	10,740.70	.00	2,277.40	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$10,740.70	\$0.00	\$2,277.40	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expens	.00	172,354.86	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$172,354.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Public Safety</i>								
3306	Rds & Bridges	.00	50,000.00	.00	.00	.00	.00	.00	.00
	<i>State Aid Public Safety Totals</i>	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Transportation</i>								
3501	CHIPS	1,357,856.00	1,252,682.36	2,243,333.00	97,790.83	2,077,249.00	2,077,249.00	2,077,249.00	2,077,249.00
3501.1	PAVE NY	309,944.00	658,768.84	.00	168,361.96	.00	.00	.00	.00
3501.2	Extreme Winter Recovery	.00	427,137.36	.00	377,997.66	.00	.00	.00	.00
3501.3	Pave Our Potholes	.00	.00	.00	387,871.07	.00	.00	.00	.00
	<i>State Aid Transportation Totals</i>	\$1,667,800.00	\$2,338,588.56	\$2,243,333.00	\$1,032,021.52	\$2,077,249.00	\$2,077,249.00	\$2,077,249.00	\$2,077,249.00
	<i>Interfund Transfers</i>								
5031	Interfund Transfers	.00	1,200,000.00	.00	350,000.00	.00	.00	.00	.00
	<i>Interfund Transfers Totals</i>	\$0.00	\$1,200,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund D - County Road									
REVENUE									
	Department 0000 - Undistributed Totals	\$11,139,391.00	\$12,844,145.84	\$11,655,365.00	\$1,385,882.69	\$11,114,868.00	\$11,114,868.00	\$11,114,868.00	\$11,114,868.00
	REVENUE TOTALS	\$11,139,391.00	\$12,844,145.84	\$11,655,365.00	\$1,385,882.69	\$11,114,868.00	\$11,114,868.00	\$11,114,868.00	\$11,114,868.00
EXPENSE									
	Department 3310 - Road Traffic Control								
	<i>Personal Services</i>								
1000	Personal Service	132,134.00	99,736.05	45,989.00	60,725.34	92,186.00	92,186.00	92,186.00	92,186.00
1096	Termination Pay	.00	1,265.88	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	12,199.92	20,000.00	7,711.92	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Personal Services Totals</i>	\$152,134.00	\$113,201.85	\$65,989.00	\$68,437.26	\$112,186.00	\$112,186.00	\$112,186.00	\$112,186.00
	<i>Contractual Expenses</i>								
4019	Rent / Lease	27,000.00	27,000.00	27,000.00	13,500.00	27,000.00	27,000.00	27,000.00	27,000.00
4049	Miscellaneous	35,000.00	33,503.87	40,000.00	27,182.57	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Contractual Expenses Totals</i>	\$62,000.00	\$60,503.87	\$67,000.00	\$40,682.57	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00
	<i>Employee Benefits</i>								
8010	Retirement	23,358.00	17,940.13	25,348.00	6,872.00	12,945.00	12,945.00	12,945.00	12,945.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	10,194.07	.00	.00	.00	.00
8030	FICA	10,108.00	8,599.52	3,518.00	5,228.42	7,052.00	7,052.00	7,052.00	7,052.00
8060	Health Insurance	63,584.00	41,693.03	22,049.00	27,389.75	34,900.00	34,900.00	34,900.00	34,900.00
	<i>Employee Benefits Totals</i>	\$97,050.00	\$68,232.68	\$50,915.00	\$49,684.24	\$54,897.00	\$54,897.00	\$54,897.00	\$54,897.00
	Department 3310 - Road Traffic Control Totals	\$311,184.00	\$241,938.40	\$183,904.00	\$158,804.07	\$234,083.00	\$234,083.00	\$234,083.00	\$234,083.00
	Department 5010 - Road Administration								
	<i>Personal Services</i>								
1000	Personal Service	419,397.00	410,210.46	418,869.00	351,589.02	436,207.00	436,207.00	436,207.00	436,207.00
1092	Health Ins. Buy-Out	7,193.00	7,192.80	7,193.00	5,994.00	7,193.00	7,193.00	7,193.00	7,193.00
1093	Longevity Stipend	2,000.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1095	Vacation Buy-backs	8,000.00	7,686.90	8,000.00	6,146.25	8,000.00	8,000.00	8,000.00	8,000.00
1096	Termination Pay	55,000.00	.00	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$491,590.00	\$427,590.16	\$436,562.00	\$363,729.27	\$453,900.00	\$453,900.00	\$453,900.00	\$453,900.00
	<i>Equipment</i>								
2000	Equipment	500.00	.00	500.00	10.89	500.00	500.00	500.00	500.00
	<i>Equipment Totals</i>	\$500.00	\$0.00	\$500.00	\$10.89	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Contractual Expenses</i>								
4019.1	Rent/Lease - copier expense	3,000.00	2,641.49	3,000.00	2,405.98	3,000.00	3,000.00	3,000.00	3,000.00
4021	Office Supplies	6,500.00	3,455.31	6,500.00	1,414.58	6,500.00	6,500.00	6,500.00	6,500.00
4023	Postage	750.00	415.25	750.00	457.43	750.00	750.00	750.00	750.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund D - County Road									
EXPENSE									
Department 5010 - Road Administration									
<i>Contractual Expenses</i>									
4025	Copying Costs	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4027	Printing Fees	1,300.00	1,489.45	1,300.00	361.73	1,300.00	1,300.00	1,300.00	1,300.00
4029	Travel	3,000.00	887.11	3,000.00	1,280.77	3,000.00	3,000.00	3,000.00	3,000.00
4031	Telephone	15,500.00	11,145.73	15,500.00	8,680.80	15,500.00	15,500.00	15,500.00	15,500.00
4041	Advertising	1,500.00	1,236.86	1,500.00	263.91	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	120,000.00	62,601.00	120,000.00	79,158.00	120,000.00	120,000.00	120,000.00	120,000.00
4049	Miscellaneous	1,000.00	455.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
4076	Legal Expense	20,000.00	872.10	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contractual Expenses Totals</i>		\$175,550.00	\$85,199.30	\$175,550.00	\$94,423.20	\$175,550.00	\$175,550.00	\$175,550.00	\$175,550.00
<i>Employee Benefits</i>									
8010	Retirement	68,786.00	58,921.14	76,607.00	20,237.00	51,761.00	51,761.00	51,761.00	51,761.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	44,278.41	.00	.00	.00	.00
8030	FICA	31,703.00	29,552.30	32,118.00	25,840.80	32,946.00	32,946.00	32,946.00	32,946.00
8060	Health Insurance	86,064.00	118,720.08	120,458.00	122,983.52	137,935.00	137,935.00	137,935.00	137,935.00
<i>Employee Benefits Totals</i>		\$186,553.00	\$207,193.52	\$229,183.00	\$213,339.73	\$222,642.00	\$222,642.00	\$222,642.00	\$222,642.00
Department 5010 - Road Administration Totals		\$854,193.00	\$719,982.98	\$841,795.00	\$671,503.09	\$852,592.00	\$852,592.00	\$852,592.00	\$852,592.00
Department 5020 - Road Engineering									
<i>Personal Services</i>									
1000	Personal Service	127,567.00	208,819.86	245,472.00	169,418.02	191,058.00	191,058.00	191,058.00	191,058.00
1092	Health Ins. Buy-Out	6,600.00	3,196.80	4,795.00	3,996.00	4,795.00	4,795.00	4,795.00	4,795.00
1093	Longevity Stipend	1,000.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	1,250.00	1,250.00
1095	Vacation Buy-backs	7,500.00	3,822.00	7,500.00	1,803.60	7,500.00	7,500.00	7,500.00	7,500.00
1096	Termination Pay	4,800.00	.00	26,500.00	22,721.04	26,500.00	26,500.00	26,500.00	26,500.00
1099	Personal Service Overtime	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
<i>Personal Services Totals</i>		\$147,967.00	\$217,088.66	\$286,017.00	\$197,938.66	\$231,603.00	\$231,603.00	\$231,603.00	\$231,603.00
<i>Equipment</i>									
2000	Equipment	4,000.00	2,069.39	4,000.00	381.22	4,000.00	4,000.00	4,000.00	4,000.00
<i>Equipment Totals</i>		\$4,000.00	\$2,069.39	\$4,000.00	\$381.22	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	4,800.00	.00	.00	.00	.00	.00	.00
4027	Printing Fees	100.00	167.32	100.00	.00	100.00	100.00	100.00	100.00
<i>Contractual Expenses Totals</i>		\$100.00	\$4,967.32	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00



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Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund D - County Road									
EXPENSE									
Department 5020 - Road Engineering									
<i>Employee Benefits</i>									
8010	Retirement	18,840.00	31,420.55	20,445.00	5,543.00	20,476.00	20,476.00	20,476.00	20,476.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	19,771.70	.00	.00	.00	.00
8030	FICA	9,517.00	16,629.53	18,805.00	15,129.32	14,167.00	14,167.00	14,167.00	14,167.00
8060	Health Insurance	22,132.00	23,324.06	24,275.00	16,435.24	13,538.00	13,538.00	13,538.00	13,538.00
<i>Employee Benefits Totals</i>		\$50,489.00	\$71,374.14	\$63,525.00	\$56,879.26	\$48,181.00	\$48,181.00	\$48,181.00	\$48,181.00
Department 5020 - Road Engineering Totals		\$202,556.00	\$295,499.51	\$353,642.00	\$255,199.14	\$283,884.00	\$283,884.00	\$283,884.00	\$283,884.00
Department 5110 - Road Construction									
<i>Personal Services</i>									
1000	Personal Service	666,645.00	714,020.10	801,000.00	526,692.72	832,594.00	.00	.00	.00
1092	Health Ins. Buy-Out	44,975.00	45,622.95	40,685.00	44,047.55	45,403.00	.00	.00	.00
1095	Vacation Buy-backs	.00	3,562.40	.00	2,830.00	.00	.00	.00	.00
1096	Termination Pay	22,700.00	3,955.15	22,700.00	748.45	22,700.00	.00	.00	.00
1099	Personal Service Overtime	125,000.00	236,696.59	125,000.00	256,620.77	125,000.00	.00	.00	.00
<i>Personal Services Totals</i>		\$859,320.00	\$1,003,857.19	\$989,385.00	\$830,939.49	\$1,025,697.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	45,200.00	.00	.00	.00	.00	.00	.00
4019	Rent / Lease	500,000.00	500,000.00	500,000.00	166,666.68	500,000.00	.00	.00	.00
4046	Insurance	80,000.00	67,170.12	80,000.00	84,759.66	80,000.00	.00	.00	.00
4051	Stone	55,000.00	61,888.21	65,000.00	44,205.51	65,000.00	.00	.00	.00
4052	Asphaltic Concrete	863,563.00	770,641.26	1,000,000.00	544,991.68	1,000,000.00	.00	.00	.00
4054	Seeding & Mulching	2,000.00	292.78	2,000.00	110.97	2,000.00	.00	.00	.00
4055	Line Marking	175,000.00	184,128.23	175,000.00	88,410.76	175,000.00	.00	.00	.00
4056	Guard Rail, Culverts	200,000.00	125,836.88	200,000.00	175,024.55	200,000.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$1,875,563.00	\$1,755,157.48	\$2,022,000.00	\$1,104,169.81	\$2,022,000.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	226,746.00	217,098.63	257,567.00	66,710.00	165,164.00	.00	.00	.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	169,613.28	.00	.00	.00	.00
8030	FICA	51,000.00	114,790.68	64,389.00	108,470.74	122,752.00	.00	.00	.00
8060	Health Insurance	548,987.00	459,416.06	698,046.00	484,334.38	716,249.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$826,733.00	\$791,305.37	\$1,020,002.00	\$829,128.40	\$1,004,165.00	\$0.00	\$0.00	\$0.00
Department 5110 - Road Construction Totals		\$3,561,616.00	\$3,550,320.04	\$4,031,387.00	\$2,764,237.70	\$4,051,862.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund	D - County Road								
EXPENSE									
Department 5112 - Highway Improvements									
Personal Services									
1000	Personal Service	.00	.00	.00	.00	.00	832,594.00	832,594.00	832,594.00
1092	Health Ins. Buy-Out	.00	.00	.00	.00	.00	45,403.00	45,403.00	45,403.00
1095	Vacation Buy-backs	.00	.00	.00	.00	.00	22,700.00	22,700.00	22,700.00
1099	Personal Service Overtime	.00	.00	.00	.00	.00	125,000.00	125,000.00	125,000.00
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025,697.00	\$1,025,697.00	\$1,025,697.00
Bridge Construction									
2120	Land Aquisition	10,000.00	.00	10,000.00	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2135	Project Advances	500,000.00	(30,735.00)	500,000.00	.00	500,000.00	500,000.00	500,000.00	500,000.00
2140	Road Construction	1,200,000.00	1,308,999.84	1,400,000.00	3,030,514.38	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
2160	Misc Bridge Repairs	825,000.00	153,522.38	835,500.00	817,631.29	835,500.00	835,500.00	835,500.00	835,500.00
2180	Motor Paving	166,000.00	166,000.00	.00	.00	.00	.00	.00	.00
<i>Bridge Construction Totals</i>		\$2,701,000.00	\$1,597,787.22	\$2,745,500.00	\$3,850,145.67	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00
Contractual Expenses									
4019	Rent / Lease	.00	.00	.00	.00	.00	500,000.00	500,000.00	500,000.00
4046	Insurance	.00	.00	.00	.00	.00	80,000.00	80,000.00	80,000.00
4051	Stone	.00	.00	.00	.00	.00	65,000.00	65,000.00	65,000.00
4052	Asphaltic Concrete	.00	.00	.00	.00	.00	1,000,000.00	1,000,000.00	1,000,000.00
4054	Seeding & Mulching	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
4055	Line Marking	.00	.00	.00	.00	.00	175,000.00	175,000.00	175,000.00
4056	Guard Rail, Culverts	.00	.00	.00	.00	.00	200,000.00	200,000.00	200,000.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,022,000.00	\$2,022,000.00	\$2,022,000.00
Employee Benefits									
8010	Retirement	.00	.00	.00	.00	.00	165,164.00	165,164.00	165,164.00
8030	FICA	.00	.00	.00	.00	.00	122,752.00	122,752.00	122,752.00
8060	Health Insurance	.00	.00	.00	.00	.00	716,249.00	716,249.00	716,249.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,004,165.00	\$1,004,165.00	\$1,004,165.00
Department 5112 - Highway Improvements Totals		\$2,701,000.00	\$1,597,787.22	\$2,745,500.00	\$3,850,145.67	\$2,745,500.00	\$6,797,362.00	\$6,797,362.00	\$6,797,362.00
Department 5140 - Contractual Union Benefit									
Contractual Expenses									
4000	Contractual Expense	3,500.00	6,137.80	7,500.00	2,831.04	7,500.00	7,500.00	7,500.00	7,500.00
<i>Contractual Expenses Totals</i>		\$3,500.00	\$6,137.80	\$7,500.00	\$2,831.04	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Department 5140 - Contractual Union Benefit Totals		\$3,500.00	\$6,137.80	\$7,500.00	\$2,831.04	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00



2023 Greene County Adopted Budget

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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5142 - Road Snow Removal								
	Personal Services								
1000	Personal Service	750,000.00	574,216.44	750,000.00	663,062.42	750,000.00	750,000.00	750,000.00	750,000.00
1099	Personal Service Overtime	200,000.00	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00	200,000.00
	<i>Personal Services Totals</i>	<u>\$950,000.00</u>	<u>\$574,216.44</u>	<u>\$950,000.00</u>	<u>\$663,062.42</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>
	Contractual Expenses								
4019	Rent / Lease	553,820.00	553,820.00	553,820.00	337,154.29	553,820.00	553,820.00	553,820.00	553,820.00
4049	Miscellaneous	2,000.00	495.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4058	Snow Fence	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4061	Abrasives	130,000.00	90,287.71	110,000.00	76,896.84	110,000.00	110,000.00	110,000.00	110,000.00
4062	Chemicals	360,000.00	212,358.58	380,000.00	213,353.80	380,000.00	380,000.00	380,000.00	380,000.00
	<i>Contractual Expenses Totals</i>	<u>\$1,046,820.00</u>	<u>\$856,961.29</u>	<u>\$1,046,820.00</u>	<u>\$627,404.93</u>	<u>\$1,046,820.00</u>	<u>\$1,046,820.00</u>	<u>\$1,046,820.00</u>	<u>\$1,046,820.00</u>
	Employee Benefits								
8030	FICA	57,375.00	.00	57,375.00	.00	57,375.00	57,375.00	57,375.00	57,375.00
	<i>Employee Benefits Totals</i>	<u>\$57,375.00</u>	<u>\$0.00</u>	<u>\$57,375.00</u>	<u>\$0.00</u>	<u>\$57,375.00</u>	<u>\$57,375.00</u>	<u>\$57,375.00</u>	<u>\$57,375.00</u>
	Department 5142 - Road Snow Removal Totals	<u>\$2,054,195.00</u>	<u>\$1,431,177.73</u>	<u>\$2,054,195.00</u>	<u>\$1,290,467.35</u>	<u>\$2,054,195.00</u>	<u>\$2,054,195.00</u>	<u>\$2,054,195.00</u>	<u>\$2,054,195.00</u>
	Department 9030 - Social Security								
	Employee Benefits								
8000	Employee Benefit	.00	23.41	.00	.00	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$23.41</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 9030 - Social Security Totals	<u>\$0.00</u>	<u>\$23.41</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 9040 - Workers Compensation								
	Employee Benefits								
8040	Workers' Compensation	74,924.00	74,924.00	61,147.00	61,147.00	61,147.00	61,147.00	61,147.00	61,147.00
	<i>Employee Benefits Totals</i>	<u>\$74,924.00</u>	<u>\$74,924.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>
	Department 9040 - Workers Compensation Totals	<u>\$74,924.00</u>	<u>\$74,924.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>	<u>\$61,147.00</u>
	Department 9050 - Unemployment								
	Employee Benefits								
8000	Employee Benefit	.00	.00	.00	717.63	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$717.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 9050 - Unemployment Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$717.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 9055 - Disability								
	Employee Benefits								
8055	Disability	2,935.00	1,737.36	2,935.00	902.25	2,935.00	2,935.00	2,935.00	2,935.00
	<i>Employee Benefits Totals</i>	<u>\$2,935.00</u>	<u>\$1,737.36</u>	<u>\$2,935.00</u>	<u>\$902.25</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>
	Department 9055 - Disability Totals	<u>\$2,935.00</u>	<u>\$1,737.36</u>	<u>\$2,935.00</u>	<u>\$902.25</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>	<u>\$2,935.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund D - County Road									
EXPENSE									
Department 9060 - Health Insurance									
Employee Benefits									
8060.1000	Health Ins.-Retirees	820,000.00	803,443.98	820,000.00	751,663.00	820,000.00	820,000.00	820,000.00	820,000.00
8061	Group Life Insurance	864.00	1,125.00	936.00	1,150.50	1,170.00	1,170.00	1,170.00	1,170.00
<i>Employee Benefits Totals</i>		<u>\$820,864.00</u>	<u>\$804,568.98</u>	<u>\$820,936.00</u>	<u>\$752,813.50</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>
Department 9060 - Health Insurance Totals		<u>\$820,864.00</u>	<u>\$804,568.98</u>	<u>\$820,936.00</u>	<u>\$752,813.50</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>	<u>\$821,170.00</u>
Department 9502 - Transfer to Co Road and Machine									
Transfers									
9000	Transfer	.00	1,000,000.00	.00	.00	.00	.00	.00	.00
<i>Transfers Totals</i>		<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 9502 - Transfer to Co Road and Machine Totals		<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 9710 - Serial Bonds									
Bond Principal Payment									
6300	Public Improv 2003 Prin	514,650.00	514,650.00	514,650.00	538,150.00	.00	.00	.00	.00
<i>Bond Principal Payment Totals</i>		<u>\$514,650.00</u>	<u>\$514,650.00</u>	<u>\$514,650.00</u>	<u>\$538,150.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Bond Interest									
7300	Pub Improv 03 Int	37,774.00	39,773.75	37,774.00	13,453.75	.00	.00	.00	.00
<i>Bond Interest Totals</i>		<u>\$37,774.00</u>	<u>\$39,773.75</u>	<u>\$37,774.00</u>	<u>\$13,453.75</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 9710 - Serial Bonds Totals		<u>\$552,424.00</u>	<u>\$554,423.75</u>	<u>\$552,424.00</u>	<u>\$551,603.75</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 9950 - Transfer to Capital									
Transfer to Capital									
9701	Transfer to Capital	.00	1,422,427.00	.00	187,990.00	.00	.00	.00	.00
<i>Transfer to Capital Totals</i>		<u>\$0.00</u>	<u>\$1,422,427.00</u>	<u>\$0.00</u>	<u>\$187,990.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 9950 - Transfer to Capital Totals		<u>\$0.00</u>	<u>\$1,422,427.00</u>	<u>\$0.00</u>	<u>\$187,990.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$11,139,391.00</u>	<u>\$11,700,948.18</u>	<u>\$11,655,365.00</u>	<u>\$10,548,362.19</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>
Fund D - County Road Totals									
REVENUE TOTALS		<u>\$11,139,391.00</u>	<u>\$12,844,145.84</u>	<u>\$11,655,365.00</u>	<u>\$1,385,882.69</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>
EXPENSE TOTALS		<u>\$11,139,391.00</u>	<u>\$11,700,948.18</u>	<u>\$11,655,365.00</u>	<u>\$10,548,362.19</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>	<u>\$11,114,868.00</u>
Fund D - County Road Totals		<u>\$0.00</u>	<u>\$1,143,197.66</u>	<u>\$0.00</u>	<u>(\$9,162,479.50)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund DM - County Machinery									
REVENUE									
Department 0000 - Undistributed									
Reserve Balancing Accts									
0001	Appropriated Reserve	250,000.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00	250,000.00
<i>Reserve Balancing Accts Totals</i>		<u>\$250,000.00</u>	<u>\$0.00</u>	<u>\$250,000.00</u>	<u>\$0.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund	DM - County Machinery								
	REVENUE								
	Department 0000 - Undistributed								
	<i>Real Property Taxes</i>								
1001	Real Property Tax	1,045,920.00	1,045,920.00	943,867.00	.00	853,238.00	853,238.00	853,238.00	853,238.00
	<i>Real Property Taxes Totals</i>	\$1,045,920.00	\$1,045,920.00	\$943,867.00	\$0.00	\$853,238.00	\$853,238.00	\$853,238.00	\$853,238.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	266.29	.00	852.62	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$266.29	\$0.00	\$852.62	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Sale of Property/Comp for Loss</i>								
2650	Sale of Scrap	.00	119,670.00	.00	.00	.00	.00	.00	.00
2655	Sales, Other	375,000.00	431,649.84	375,000.00	541,014.07	375,000.00	375,000.00	375,000.00	375,000.00
2680	Insurance Recoveries	.00	2,000.23	.00	29,554.17	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$375,000.00	\$553,320.07	\$375,000.00	\$570,568.24	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expens	.00	458.70	.00	.00	.00	.00	.00	.00
2772	Vehicle Repair	85,000.00	87,048.93	85,000.00	82,133.00	85,000.00	85,000.00	85,000.00	85,000.00
	<i>Miscellaneous Totals</i>	\$85,000.00	\$87,507.63	\$85,000.00	\$82,133.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
	<i>Interfund Revenues</i>								
2822	Transfer from Co Road	989,820.00	1,041,829.22	989,820.00	489,380.02	989,820.00	989,820.00	989,820.00	989,820.00
	<i>Interfund Revenues Totals</i>	\$989,820.00	\$1,041,829.22	\$989,820.00	\$489,380.02	\$989,820.00	\$989,820.00	\$989,820.00	\$989,820.00
	<i>Federal Aid Home & Community Services</i>								
4960	FEMA	.00	.00	.00	49,238.41	.00	.00	.00	.00
	<i>Federal Aid Home & Community Services Totals</i>	\$0.00	\$0.00	\$0.00	\$49,238.41	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Interfund Transfers</i>								
5031	Interfund Transfers	.00	1,000,000.00	.00	.00	.00	.00	.00	.00
	<i>Interfund Transfers Totals</i>	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$2,745,740.00	\$3,728,843.21	\$2,643,687.00	\$1,192,172.29	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00
	REVENUE TOTALS	\$2,745,740.00	\$3,728,843.21	\$2,643,687.00	\$1,192,172.29	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00
	EXPENSE								
	Department 5130 - Machinery								
	<i>Personal Services</i>								
1000	Personal Service	309,332.00	229,868.44	270,754.00	156,946.42	327,977.00	327,977.00	327,977.00	327,977.00
1092	Health Ins. Buy-Out	.00	1,598.40	.00	4,505.14	4,795.00	4,795.00	4,795.00	4,795.00
1095	Vacation Buy-backs	2,250.00	.00	.00	.00	.00	.00	.00	.00
1096	Termination Pay	25,000.00	32,966.55	.00	12,326.15	.00	.00	.00	.00
1099	Personal Service Overtime	45,000.00	24,735.35	45,000.00	26,241.07	45,000.00	45,000.00	45,000.00	45,000.00



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Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund DM - County Machinery									
EXPENSE									
Department 5130 - Machinery									
Personal Services									
	<i>Personal Services Totals</i>	\$381,582.00	\$289,168.74	\$315,754.00	\$200,018.78	\$377,772.00	\$377,772.00	\$377,772.00	\$377,772.00
	<i>Equipment</i>								
2000.1000	Small Equipment	5,000.00	2,144.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
2600	Capital Improvement	264,000.00	1,147,836.98	264,000.00	2,252,594.05	450,000.00	450,000.00	450,000.00	450,000.00
	<i>Equipment Totals</i>	\$269,000.00	\$1,149,980.98	\$274,000.00	\$2,252,594.05	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	12,000.00	13,137.81	12,000.00	13,112.94	14,000.00	14,000.00	14,000.00	14,000.00
4013	Repairs	480,000.00	466,153.03	480,000.00	380,638.32	480,000.00	480,000.00	480,000.00	480,000.00
4014	Automobile Expense	900,000.00	612,227.70	900,000.00	937,797.60	800,000.00	800,000.00	800,000.00	800,000.00
4021	Office Supplies	7,000.00	1,395.26	7,000.00	1,538.62	7,000.00	7,000.00	7,000.00	7,000.00
4029	Travel	750.00	13.05	750.00	.00	750.00	750.00	750.00	750.00
4031	Telephone	6,500.00	5,223.78	6,500.00	4,022.35	6,500.00	6,500.00	6,500.00	6,500.00
4033	Utilities	65,000.00	41,762.86	60,000.00	30,199.88	60,000.00	60,000.00	60,000.00	60,000.00
4043	Education/Training	8,000.00	.00	12,000.00	.00	62,000.00	62,000.00	62,000.00	62,000.00
4046	Insurance	88,000.00	92,938.11	88,000.00	98,236.73	88,000.00	88,000.00	88,000.00	88,000.00
4049	Miscellaneous	5,500.00	4,159.90	5,500.00	2,494.25	5,500.00	5,500.00	5,500.00	5,500.00
4059	Fuel Tanks	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Contractual Expenses Totals</i>	\$1,575,750.00	\$1,237,011.50	\$1,574,750.00	\$1,468,040.69	\$1,526,750.00	\$1,526,750.00	\$1,526,750.00	\$1,526,750.00
	<i>Employee Benefits</i>								
8010	Retirement	43,316.00	25,385.89	48,955.00	12,744.00	20,604.00	20,604.00	20,604.00	20,604.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	12,144.70	.00	.00	.00	.00
8030	FICA	23,406.00	20,915.47	20,582.00	14,706.31	24,875.00	24,875.00	24,875.00	24,875.00
8040	Workers' Compensation	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	184.68	339.00	74.25	339.00	339.00	339.00	339.00
8060	Health Insurance	135,803.00	83,171.72	97,642.00	42,243.93	135,429.00	135,429.00	135,429.00	135,429.00
	<i>Employee Benefits Totals</i>	\$211,509.00	\$138,302.76	\$174,573.00	\$88,968.19	\$188,302.00	\$188,302.00	\$188,302.00	\$188,302.00
	Department 5130 - Machinery Totals	\$2,437,841.00	\$2,814,463.98	\$2,339,077.00	\$4,009,621.71	\$2,552,824.00	\$2,552,824.00	\$2,552,824.00	\$2,552,824.00
	Department 9060 - Health Insurance								
	<i>Employee Benefits</i>								
8060.1000	Health Ins.-Retirees	178,000.00	174,403.00	178,000.00	163,163.00	.00	.00	.00	.00
8061	Group Life Insurance	140.00	126.00	.00	214.50	234.00	234.00	234.00	234.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund DM - County Machinery									
EXPENSE									
Department 9060 - Health Insurance									
Employee Benefits									
<i>Employee Benefits Totals</i>		\$178,140.00	\$174,529.00	\$178,000.00	\$163,377.50	\$234.00	\$234.00	\$234.00	\$234.00
Department 9060 - Health Insurance Totals		\$178,140.00	\$174,529.00	\$178,000.00	\$163,377.50	\$234.00	\$234.00	\$234.00	\$234.00
Department 9710 - Serial Bonds									
Bond Principal Payment									
6300	Public Improv 2003 Prin	120,450.00	120,450.00	120,450.00	125,950.00	.00	.00	.00	.00
<i>Bond Principal Payment Totals</i>		\$120,450.00	\$120,450.00	\$120,450.00	\$125,950.00	\$0.00	\$0.00	\$0.00	\$0.00
Bond Interest									
7300	Pub Improv 03 Int	9,309.00	9,308.75	6,160.00	3,148.75	.00	.00	.00	.00
<i>Bond Interest Totals</i>		\$9,309.00	\$9,308.75	\$6,160.00	\$3,148.75	\$0.00	\$0.00	\$0.00	\$0.00
Department 9710 - Serial Bonds Totals		\$129,759.00	\$129,758.75	\$126,610.00	\$129,098.75	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$2,745,740.00	\$3,118,751.73	\$2,643,687.00	\$4,302,097.96	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00
Fund DM - County Machinery Totals									
REVENUE TOTALS		\$2,745,740.00	\$3,728,843.21	\$2,643,687.00	\$1,192,172.29	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00
EXPENSE TOTALS		\$2,745,740.00	\$3,118,751.73	\$2,643,687.00	\$4,302,097.96	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00	\$2,553,058.00
Fund DM - County Machinery Totals		\$0.00	\$610,091.48	\$0.00	(\$3,109,925.67)	\$0.00	\$0.00	\$0.00	\$0.00
Fund S - Worker's Compensation									
REVENUE									
Department 0000 - Undistributed									
General									
2222	Participant Assessment	599,469.00	567,934.00	599,469.00	719,445.00	765,066.00	815,690.00	815,690.00	815,690.00
2222.1	General Assessment	.00	.00	.00	.00	.00	1.00	1.00	1.00
2222.2	Departmental Assessment	900,531.00	900,528.00	900,531.00	734,934.00	734,934.00	684,309.00	684,309.00	684,309.00
<i>General Totals</i>		\$1,500,000.00	\$1,468,462.00	\$1,500,000.00	\$1,454,379.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Use of Money									
2401	Interest & Earnings	.00	1,127.73	.00	1,551.57	.00	.00	.00	.00
<i>Use of Money Totals</i>		\$0.00	\$1,127.73	\$0.00	\$1,551.57	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Property/Comp for Loss									
2680	Insurance Recoveries	.00	.00	.00	8,312.00	.00	.00	.00	.00
<i>Sale of Property/Comp for Loss Totals</i>		\$0.00	\$0.00	\$0.00	\$8,312.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expens	.00	135,997.18	.00	989,061.35	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$135,997.18	\$0.00	\$989,061.35	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$1,500,000.00	\$1,605,586.91	\$1,500,000.00	\$2,453,303.92	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00



2023 Greene County Adopted Budget

Budget Year 2023

Account	Account Description	2021 Adopted Budget	2021 Actual Amount	2022 Adopted Budget	2022 Actual Amount	2023 Requested	2023 In-Process	2023 Tentative	2023 Adopted
Fund	S - Worker's Compensation								
	REVENUE TOTALS	\$1,500,000.00	\$1,605,586.91	\$1,500,000.00	\$2,453,303.92	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE								
	Department 1720 - Worker Compensatn Benefit								
	Contractual Expenses								
4000	Contractual Expense	1,500,000.00	1,480,926.38	1,500,000.00	779,622.53	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	Contractual Expenses Totals	\$1,500,000.00	\$1,480,926.38	\$1,500,000.00	\$779,622.53	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Department 1720 - Worker Compensatn Benefit Totals	\$1,500,000.00	\$1,480,926.38	\$1,500,000.00	\$779,622.53	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,480,926.38	\$1,500,000.00	\$779,622.53	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals								
	REVENUE TOTALS	\$1,500,000.00	\$1,605,586.91	\$1,500,000.00	\$2,453,303.92	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,480,926.38	\$1,500,000.00	\$779,622.53	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals	\$0.00	\$124,660.53	\$0.00	\$1,673,681.39	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$112,599,597.00	\$121,085,593.68	\$117,081,742.00	\$76,641,272.48	\$121,962,724.00	\$122,224,210.00	\$122,224,210.00	\$122,224,210.00
	EXPENSE GRAND TOTALS	\$112,599,597.00	\$109,744,201.60	\$117,081,742.00	\$98,682,606.14	\$121,962,724.00	\$122,224,210.00	\$122,224,210.00	\$122,224,210.00
	Net Grand Totals	\$0.00	\$11,341,392.08	\$0.00	(\$22,041,333.66)	\$0.00	\$0.00	\$0.00	\$0.00

Equalized Total Assessed Value 10,204,272,834

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	40	14,381,421	0.14
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	3,242,604	0.03
13100	CO - GENERALLY	RPTL 406(1)	54	61,892,864	0.61
13110	CO - CEMETERY LAND	RPTL 446	1	14,321	0.00
13370	CITY - CEMETERY LAND	RPTL 446	3	129,351	0.00
13380	CITY - NOT EX BY RPTL 406(1)	GEN MUNY L 411	8	2,296,607	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	100	41,406,901	0.41
13510	TOWN - CEMETERY LAND	RPTL 446	46	1,676,331	0.02
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	323,077	0.00
13650	VG - GENERALLY	RPTL 406(1)	82	62,900,911	0.62
13660	VG - CEMETERY LAND	RPTL 446	3	580,952	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	9,435,891	0.09
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	18	20,657,019	0.20
13800	SCHOOL DISTRICT	RPTL 408	20	127,822,521	1.25
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	1	249,189	0.00
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	12,703,684	0.12
14100	USA - GENERALLY	RPTL 400(1)	3	893,694	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	1,093,933	0.01
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	283,951	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	38	780,874,691	7.65
18080	MUN HSNB AUTH-FEDERAL/MUN AIDED	PUB HSNB L 52(3)&(5)	3	4,576,296	0.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	32	8,749,309	0.09
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	175	115,328,761	1.13
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	51	50,917,261	0.50
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	55	20,112,537	0.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	7,668,980	0.08
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	16	8,084,450	0.08
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	30	14,305,608	0.14
26050	AGRICULTURAL SOCIETY	RPTL 450	1	28,571	0.00
26100	VETERANS ORGANIZATION	RPTL 452	5	1,855,569	0.02
26250	HISTORICAL SOCIETY	RPTL 444	10	4,333,661	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	48	18,406,509	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	74	3,931,653	0.04

Equalized Total Assessed Value 10,204,272,834

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	6,620,000	0.06
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	4	4,714,093	0.05
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	375,432	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	59	12,422,189	0.12
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	25	172,776,953	1.69
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	27	2,069,692	0.02
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	50	4,370,227	0.04
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	12,346	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	317	6,652,422	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	341	7,045,425	0.07
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	214	4,484,932	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	227	7,979,847	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	210	7,276,775	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	167	5,870,858	0.06
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	112	5,291,338	0.05
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	129	5,717,424	0.06
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	67	3,211,446	0.03
41150	COLD WAR VETERANS (10%)	RPTL 458-b	39	369,605	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	116	1,109,272	0.01
41152	COLD WAR VETERANS (10%)	RPTL 458-b	7	70,148	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	3	43,194	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	185,842	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	401,761	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	257,531	0.00
41400	CLERGY	RPTL 460	18	52,975	0.00
41500	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	211,769	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	17	1,029,650	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	279	23,997,762	0.24
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	172	13,223,491	0.13
41800	PERSONS AGE 65 OR OVER	RPTL 467	616	53,875,088	0.53
41801	PERSONS AGE 65 OR OVER	RPTL 467	29	2,086,313	0.02
41802	PERSONS AGE 65 OR OVER	RPTL 467	31	1,960,449	0.02
41805	PERSONS AGE 65 OR OVER	RPTL 467	154	10,761,893	0.11

Equalized Total Assessed Value 10,204,272,834

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	5	232,363	0.00
41901	PHYSICALLY DISABLED	RPTL 459	3	128,226	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	77	6,066,515	0.06
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	10	737,302	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	111,699	0.00
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	5	466,389	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	52,352	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	442,341	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	6	628,285	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	14	925,317	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	6,842,840	0.07
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	147,529	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	158	21,240,458	0.21
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	32	7,500,968	0.07
48100	URB DEV ACTION AREA PROJECT	GEN MUNY L 696	2	2,697,778	0.03
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	3,631,111	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	319	11,219,614	0.11
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	769,877	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	66	54,130,369	0.53
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	10	325,972	0.00
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	153,102	0.00
Total Exemptions Exclusive of System Exemptions:			5,058	1,831,528,184	17.95
Total System Exemptions:			86	54,609,443	0.54
Totals:			5,144	1,886,137,627	18.48

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____