



**2022
Greene County
Budget
“Adopted”
November 17, 2021**

2022 GREENE COUNTY BUDGET - "Adopted"
SUMMARY OF BUDGET - ALL FUNDS

November 17, 2021

TOTAL APPROPRIATIONS:

General.....	\$	100,945,949
Bataviakill.....	\$	120,000
CDBG.....	\$	216,741
County Road.....	\$	11,655,365
County Machinery.....	\$	2,643,687
Worker Compensation.....	\$	1,500,000
TOTAL APPROPRIATIONS:	\$	117,081,742

ESTIMATED REVENUES:

General.....	\$	80,427,192
Bataviakill.....	\$	-
CDBG.....	\$	216,741
County Road.....	\$	2,243,333
County Machinery.....	\$	1,449,820
Worker Compensation.....	\$	1,500,000
TOTAL ESTIMATED REVENUES:	\$	85,837,086

APPROPRIATED FUND BALANCES:

GENERAL FUND - Fund Balance.....	\$	3,050,000
GENERAL FUND - Fund Balance Sales Tax Stabilization.....	\$	-
GENERAL FUND - liability.....	\$	10,500
GENERAL FUND - Debt Reserve.....	\$	104,786
COUNTY ROAD FUND - Fund Balance.....	\$	400,000
ROAD MACHINERY FUND - Fund Balance.....	\$	250,000
BATAVIKILL WATERSHED - Fund Balance.....	\$	25,000
TOTAL APPROPRIATED FUND BALANCES:	\$	3,840,286

TOTAL OF ESTIMATED REVENUES AND APPROPRIATED FUND BALANCES:

	\$	89,677,372
TOTAL REAL ESTATE TAX LEVY - PART COUNTY BATAVIKILL WATERSHED	\$	95,000
TOTAL REAL ESTATE TAX LEVY - GENERAL	\$	17,353,471
TOTAL REAL ESTATE TAX LEVY - COUNTY ROAD	\$	9,012,032
TOTAL REALESTATE TAX LEVY - COUNTY MACHINERY	\$	943,867

TOTAL LEVY \$ 27,404,370

STATEMENT OF DEBT

(As of December 31, 2021)

Total Serial Bonds

Outstanding: \$45,715,000.00

Total Bond Anticipation Notes

Outstanding: \$0.00

Total Capital Debt

Outstanding: \$45,715,000.00

STATEMENT OF DEBT

(as of December 31, 2021)

SERIAL BONDS OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST	PRINCIPAL AMOUNT OUTSTANDING
2003 Public Improvement-County Office		2022	3	\$ 480,900.00
2003 Public Improvement-EOTC				
2003 Public Improvement-Roads & Bridges		2022	3	\$ 538,150.00
2003 Public Improvement-Machinery		2022	3	\$ 125,950.00
2016 Courthouse Renovation		2028	2	\$ 5,228,220.00
2010 Columbia Greene Community College		2028	2	\$ 161,800.00
2018 Columbia Greene CC -Renovation		2023	2.8	\$ 2,000,000.00
2019 Greene County Jail		2048		\$ 37,180,000.00
Total Serial Bonds Outstanding:				\$ 45,715,020.00
Total Bond Anticipation Notes Outstanding				\$ 45,715,020.00

GREENE COUNTY 2022 TAX LEVY LIMIT CALCULATION

2021 Tax Levy	\$27,309,370	
	\$95,000 Bataviakill	
	<u>\$102,594</u> Due Treasurer/Election chargebacks/Real Property fees	\$28,643,054 2022 Levy - 95,000 Bataviakill
2021 Actual Levy per OSC	\$27,506,964	<u>\$27,309,370</u> 2021 Levy
Tax Base Growth Factor	1.0048 From Comptroller Web Site	\$1,333,684 Allowable Increase if stick with Tax cap legislation
PILOTS For 2021	\$27,638,997	4.88 2022 % increase
	<u>\$1,340,000</u> From Budget/A0000.1081	
	\$28,978,997	
Tort Exclusion	<u>\$0</u> Has to be over 5% of Levy	
	\$28,978,997	
Tax Cap Allowed	1.0200 Inflation Factor/Allowable Levy Growth Factor	
	\$29,558,577	
PILOTS Estimated For 2022	<u>\$1,250,000</u> Based on PILOT agreements/schedules	
	\$28,308,577	
Carry Over	\$429,477 From Comptroller Web Site	
	\$28,738,054	
ERS Credit	<u>\$0</u> From Comptroller Web Site (2020 Salary N/A)	
Tax Levy Limit	\$28,738,054	
2022 Levy	<u>\$28,738,054</u>	
Left on Table	\$0	



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 0000 - Undistributed									
<i>Reserve Balancing Accts</i>									
0002	Appropriated Debt Reserve	30,000.00	.00	30,000.00	.00	104,786.00	104,786.00	104,786.00	104,786.00
0003	Appropriated Liability	10,500.00	.00	10,500.00	.00	10,500.00	10,500.00	10,500.00	10,500.00
0004	Appropriated Fund Balance	3,050,000.00	.00	3,434,823.00	.00	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00
0004.1	Appropriated Sales Tax Reserve	.00	.00	2,500,000.00	.00	.00	.00	.00	.00
<i>Reserve Balancing Accts Totals</i>		\$3,090,500.00	\$0.00	\$5,975,323.00	\$0.00	\$3,165,286.00	\$3,165,286.00	\$3,165,286.00	\$3,165,286.00
<i>Real Property Taxes</i>									
1001	Real Property Tax	27,309,370.00	27,415,328.98	17,191,859.00	17,191,859.00	17,352,471.00	17,353,471.00	17,353,471.00	17,353,471.00
1081	Payments in Lieu of Taxes	1,340,000.00	1,342,353.17	1,340,000.00	1,342,110.99	1,340,000.00	1,340,000.00	1,340,000.00	1,340,000.00
<i>Real Property Taxes Totals</i>		\$28,649,370.00	\$28,757,682.15	\$18,531,859.00	\$18,533,969.99	\$18,692,471.00	\$18,693,471.00	\$18,693,471.00	\$18,693,471.00
<i>Non Property Tax</i>									
1110	State Admin Sales Tax	32,193,203.00	36,514,683.16	32,693,203.00	35,217,996.70	36,642,155.00	36,851,222.00	36,851,222.00	36,851,222.00
1189	Other Non-Property Taxes	.00	2,343.34	.00	4,001.68	.00	.00	.00	.00
<i>Non Property Tax Totals</i>		\$32,193,203.00	\$36,517,026.50	\$32,693,203.00	\$35,221,998.38	\$36,642,155.00	\$36,851,222.00	\$36,851,222.00	\$36,851,222.00
<i>Use of Money</i>									
2401.1	Int. & Earnings Cap Proj	.00	155,113.22	.00	2,309.35	.00	.00	.00	.00
2401.8010	Interest Income Retirement Savings	.00	3,336.63	.00	1,393.82	.00	.00	.00	.00
2410	Rental of Real Property	9,001.00	9,001.00	9,001.00	1.00	9,001.00	9,001.00	9,001.00	9,001.00
<i>Use of Money Totals</i>		\$9,001.00	\$167,450.85	\$9,001.00	\$3,704.17	\$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	277.50	.00	15.00	.00	.00	.00	.00
<i>Fines and Forfeiture Totals</i>		\$1,000.00	\$277.50	\$1,000.00	\$15.00	\$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	1,000.00	.00	200.00	.00	.00	.00	.00
2665	Sale of Equipment	.00	132.90	.00	.00	.00	.00	.00	.00
2680	Insurance Recoveries	.00	15,459.72	.00	10,800.17	.00	.00	.00	.00
<i>Sale of Property/Comp for Loss Totals</i>		\$0.00	\$16,592.62	\$0.00	\$11,000.17	\$0.00	\$0.00	\$0.00	\$0.00
<i>Miscellaneous</i>									
2701	Refund of Prior Yr Expens	.00	38,119.68	.00	162,883.58	.00	.00	.00	.00
2720	Off Track Betting	25,000.00	29,859.00	.00	34,956.00	.00	.00	.00	.00
2770	Unclassified Revenue	.00	22,084.82	.00	1,841,522.58	.00	.00	.00	.00
2771	Freedom of Information	.00	194.25	.00	792.25	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$25,000.00	\$90,257.75	\$0.00	\$2,040,154.41	\$0.00	\$0.00	\$0.00	\$0.00



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Fund A - General									
REVENUE									
Department 0000 - Undistributed									
State Aid General Government									
3021.1	Court House Interest	59,750.00	57,850.00	54,150.00	37,619.00	49,410.00	49,410.00	49,410.00	49,410.00
3089	Other General Govt St Aid	160,000.00	178,031.82	160,000.00	201,284.33	160,000.00	160,000.00	160,000.00	160,000.00
State Aid General Government Totals		\$219,750.00	\$235,881.82	\$214,150.00	\$238,903.33	\$209,410.00	\$209,410.00	\$209,410.00	\$209,410.00
Department 0000 - Undistributed Totals		\$64,187,824.00	\$65,785,169.19	\$57,424,536.00	\$56,049,745.45	\$58,719,323.00	\$58,929,390.00	\$58,929,390.00	\$58,929,390.00
Department 1165 - District Attorney									
Fines and Forfeiture									
2615.3	Assistant DA's - Stop DWI	56,000.00	56,000.00	56,000.00	28,000.00	52,000.00	52,000.00	52,000.00	52,000.00
2618	DSS Contract	10,401.00	.00	10,401.00	.00	.00	.00	.00	.00
Fines and Forfeiture Totals		\$66,401.00	\$56,000.00	\$66,401.00	\$28,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
State Aid General Government									
3030	District Attorney	.00	15,099.10	.00	254,194.90	.00	.00	.00	.00
3030.1	Byrne/Jag Grant	72,189.00	57,751.00	72,189.00	86,627.00	72,189.00	72,189.00	72,189.00	72,189.00
3031.1	Aid to Prosecution	36,500.00	15,099.10	24,160.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
State Aid General Government Totals		\$108,689.00	\$87,949.20	\$96,349.00	\$371,021.90	\$102,389.00	\$102,389.00	\$102,389.00	\$102,389.00
State Aid Public Safety									
3368	Spec Prosecutor - Corr	50,000.00	42,628.70	50,000.00	19,447.87	35,000.00	35,000.00	35,000.00	35,000.00
State Aid Public Safety Totals		\$50,000.00	\$42,628.70	\$50,000.00	\$19,447.87	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Department 1165 - District Attorney Totals		\$225,090.00	\$186,577.90	\$212,750.00	\$418,469.77	\$189,389.00	\$189,389.00	\$189,389.00	\$189,389.00
Department 1170 - Public Defender									
State Aid General Government									
3025	Indigent Services Distribution	153,840.00	791,174.92	153,840.00	76,920.00	153,840.00	153,840.00	153,840.00	153,840.00
3025.1	Counsel at First Apperance	185,203.00	93,193.01	185,203.00	84,559.08	185,203.00	185,203.00	185,203.00	185,203.00
3025.2	Hurrell-Harring	526,073.00	338,642.74	526,073.00	.00	526,073.00	526,073.00	526,073.00	526,073.00
State Aid General Government Totals		\$865,116.00	\$1,223,010.67	\$865,116.00	\$161,479.08	\$865,116.00	\$865,116.00	\$865,116.00	\$865,116.00
State Aid Public Safety									
3370	Special Defender Corr	19,000.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
State Aid Public Safety Totals		\$19,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 1170 - Public Defender Totals		\$884,116.00	\$1,223,010.67	\$865,116.00	\$161,479.08	\$875,116.00	\$875,116.00	\$875,116.00	\$875,116.00
Department 1185 - Coroners, Med Examiners									
State Aid General Government									
3085	Coroners/Corrections	7,000.00	1,839.00	7,000.00	1,020.00	7,000.00	7,000.00	7,000.00	7,000.00
State Aid General Government Totals		\$7,000.00	\$1,839.00	\$7,000.00	\$1,020.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Department 1185 - Coroners, Med Examiners Totals		\$7,000.00	\$1,839.00	\$7,000.00	\$1,020.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00



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Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 1320 - Auditors									
General Government									
1273	Auditing Fees	36,000.00	35,750.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00
<i>General Government Totals</i>		<u>\$36,000.00</u>	<u>\$35,750.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>
Department 1320 - Auditors Totals		<u>\$36,000.00</u>	<u>\$35,750.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>	<u>\$36,500.00</u>
Department 1325 - Treasurer									
Real Property Taxes									
1090	Interest & Pen. on Tax	1,765,000.00	1,655,435.47	1,765,000.00	1,239,167.32	1,765,000.00	1,765,000.00	1,765,000.00	1,765,000.00
<i>Real Property Taxes Totals</i>		<u>\$1,765,000.00</u>	<u>\$1,655,435.47</u>	<u>\$1,765,000.00</u>	<u>\$1,239,167.32</u>	<u>\$1,765,000.00</u>	<u>\$1,765,000.00</u>	<u>\$1,765,000.00</u>	<u>\$1,765,000.00</u>
<i>General Government</i>									
1230	Treasurer's Fees	200,000.00	170,841.70	150,000.00	109,954.95	180,000.00	180,000.00	180,000.00	180,000.00
1230.1	In REM Admin Fee	70,000.00	121,949.64	70,000.00	65,071.37	80,000.00	80,000.00	80,000.00	80,000.00
<i>General Government Totals</i>		<u>\$270,000.00</u>	<u>\$292,791.34</u>	<u>\$220,000.00</u>	<u>\$175,026.32</u>	<u>\$260,000.00</u>	<u>\$260,000.00</u>	<u>\$260,000.00</u>	<u>\$260,000.00</u>
<i>Use of Money</i>									
2401	Interest & Earnings	400,000.00	224,098.04	225,000.00	51,847.17	50,000.00	50,000.00	50,000.00	50,000.00
<i>Use of Money Totals</i>		<u>\$400,000.00</u>	<u>\$224,098.04</u>	<u>\$225,000.00</u>	<u>\$51,847.17</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
Department 1325 - Treasurer Totals		<u>\$2,435,000.00</u>	<u>\$2,172,324.85</u>	<u>\$2,210,000.00</u>	<u>\$1,466,040.81</u>	<u>\$2,075,000.00</u>	<u>\$2,075,000.00</u>	<u>\$2,075,000.00</u>	<u>\$2,075,000.00</u>
Department 1355 - Real Property/Assessments									
General Government									
1280	Tax Map Sales & Fees	6,000.00	5,162.75	6,000.00	8,574.50	6,000.00	6,000.00	6,000.00	6,000.00
<i>General Government Totals</i>		<u>\$6,000.00</u>	<u>\$5,162.75</u>	<u>\$6,000.00</u>	<u>\$8,574.50</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
<i>General</i>									
2210	Computer Services Towns	34,050.00	40,730.26	34,050.00	8,117.58	45,000.00	45,000.00	45,000.00	45,000.00
<i>General Totals</i>		<u>\$34,050.00</u>	<u>\$40,730.26</u>	<u>\$34,050.00</u>	<u>\$8,117.58</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>
<i>State Aid General Government</i>									
3040	RPTS Administration	2,000.00	172.62	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>State Aid General Government Totals</i>		<u>\$2,000.00</u>	<u>\$172.62</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
Department 1355 - Real Property/Assessments Totals		<u>\$42,050.00</u>	<u>\$46,065.63</u>	<u>\$42,050.00</u>	<u>\$16,692.08</u>	<u>\$53,000.00</u>	<u>\$53,000.00</u>	<u>\$53,000.00</u>	<u>\$53,000.00</u>
Department 1410 - County Clerk									
General Government									
1255	County Clerk Fees	1,500,000.00	1,497,486.04	1,500,000.00	1,436,660.70	1,516,697.00	1,516,697.00	1,516,697.00	1,516,697.00
1270	Shared Services Charges	82,977.00	83,027.98	82,977.00	55,348.32	82,977.00	82,977.00	82,977.00	82,977.00
<i>General Government Totals</i>		<u>\$1,582,977.00</u>	<u>\$1,580,514.02</u>	<u>\$1,582,977.00</u>	<u>\$1,492,009.02</u>	<u>\$1,599,674.00</u>	<u>\$1,599,674.00</u>	<u>\$1,599,674.00</u>	<u>\$1,599,674.00</u>
<i>State Aid General Government</i>									
3005	Mortgage Tax - county	950,000.00	1,648,421.82	950,000.00	1,658,369.04	950,000.00	950,000.00	950,000.00	950,000.00
<i>State Aid General Government Totals</i>		<u>\$950,000.00</u>	<u>\$1,648,421.82</u>	<u>\$950,000.00</u>	<u>\$1,658,369.04</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>	<u>\$950,000.00</u>



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
	Department 1410 - County Clerk Totals	\$2,532,977.00	\$3,228,935.84	\$2,532,977.00	\$3,150,378.06	\$2,549,674.00	\$2,549,674.00	\$2,549,674.00	\$2,549,674.00
	Department 1420 - County Attorney <i>General Government</i>								
1265.5	Atty Representation Fees	4,500.00	.00	4,500.00	3,651.50	4,500.00	4,500.00	4,500.00	4,500.00
	<i>General Government Totals</i>	\$4,500.00	\$0.00	\$4,500.00	\$3,651.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department 1420 - County Attorney Totals	\$4,500.00	\$0.00	\$4,500.00	\$3,651.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department 1430 - Civil Service <i>General Government</i>								
1260	Civil Serv Exam Fee	.00	1,795.00	.00	1,275.00	.00	.00	.00	.00
	<i>General Government Totals</i>	\$0.00	\$1,795.00	\$0.00	\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	5.03	.00	.95	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$5.03	\$0.00	\$0.95	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1430 - Civil Service Totals	\$0.00	\$1,800.03	\$0.00	\$1,275.95	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1435 - Human Resources Dept. <i>Miscellaneous</i>								
2701.3	refund - Health & Wellness	600.00	2,972.00	600.00	3,900.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$600.00	\$2,972.00	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1435 - Human Resources Dept. Totals	\$600.00	\$2,972.00	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1450 - Board of Elections <i>General</i>								
2215	Election Services Tns/Vil	144,204.00	87,224.13	144,204.00	8,302.36	150,000.00	150,000.00	150,000.00	150,000.00
	<i>General Totals</i>	\$144,204.00	\$87,224.13	\$144,204.00	\$8,302.36	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	<i>Sale of Property/Comp for Loss</i>								
2658	BD. of Elections, Misc Fe	.00	2,233.32	.00	64.30	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$2,233.32	\$0.00	\$64.30	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid General Government</i>								
3089	Other General Govt St Aid	31,454.00	138,041.21	.00	.00	.00	.00	.00	.00
	<i>State Aid General Government Totals</i>	\$31,454.00	\$138,041.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1450 - Board of Elections Totals	\$175,658.00	\$227,498.66	\$144,204.00	\$8,366.66	\$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	771.34	1,500.00	7,603.54	.00	.00	.00	.00
1272	Cental Mailing System	130,000.00	77,659.41	130,000.00	55,917.67	130,000.00	130,000.00	130,000.00	130,000.00
	<i>General Government Totals</i>	\$131,500.00	\$78,430.75	\$131,500.00	\$63,521.21	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
	Department 1610 - Central Services Totals	\$131,500.00	\$78,430.75	\$131,500.00	\$63,521.21	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 1620 - Buildings									
Miscellaneous									
2770	Unclassified Revenue	.00	.00	.00	134.85	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$134.85	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1620 - Buildings Totals	\$0.00	\$0.00	\$0.00	\$134.85	\$0.00	\$0.00	\$0.00	\$0.00
Department 1621 - Courthouse - B & G									
State Aid General Government									
3021	Court Facilities	150,000.00	264,783.00	150,000.00	100,926.00	198,805.00	198,805.00	198,805.00	198,805.00
	<i>State Aid General Government Totals</i>	\$150,000.00	\$264,783.00	\$150,000.00	\$100,926.00	\$198,805.00	\$198,805.00	\$198,805.00	\$198,805.00
	Department 1621 - Courthouse - B & G Totals	\$150,000.00	\$264,783.00	\$150,000.00	\$100,926.00	\$198,805.00	\$198,805.00	\$198,805.00	\$198,805.00
Department 1680 - Information Technology									
General Government									
1275	Central Data Processing	.00	5,935.96	.00	.00	.00	.00	.00	.00
	<i>General Government Totals</i>	\$0.00	\$5,935.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1680 - Information Technology Totals	\$0.00	\$5,935.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1930 - Judgements and Claims									
Use of Money									
2401.2	Interest & Earn Liab/Cas	.00	454.70	.00	77.54	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$454.70	\$0.00	\$77.54	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1930 - Judgements and Claims Totals	\$0.00	\$454.70	\$0.00	\$77.54	\$0.00	\$0.00	\$0.00	\$0.00
Department 2960 - Educ of Handicapped Child									
Health									
1601	PHC Fees	175,000.00	113,195.51	175,000.00	16,815.80	175,000.00	175,000.00	175,000.00	175,000.00
	<i>Health Totals</i>	\$175,000.00	\$113,195.51	\$175,000.00	\$16,815.80	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	9.90	.00	.10	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$9.90	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Education</i>									
3277	Education of Handicapped	1,892,875.00	1,229,400.87	1,514,300.00	1,451,434.50	1,970,225.00	1,970,225.00	1,970,225.00	1,970,225.00
	<i>State Aid Education Totals</i>	\$1,892,875.00	\$1,229,400.87	\$1,514,300.00	\$1,451,434.50	\$1,970,225.00	\$1,970,225.00	\$1,970,225.00	\$1,970,225.00
	Department 2960 - Educ of Handicapped Child Totals	\$2,067,875.00	\$1,342,606.28	\$1,689,300.00	\$1,468,250.40	\$2,145,225.00	\$2,145,225.00	\$2,145,225.00	\$2,145,225.00
Department 3020 - E911 Emergency Telephone									
Non Property Tax									
1140	Emerg Telephone Sys Surch	150,000.00	190,872.18	150,000.00	148,615.36	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Non Property Tax Totals</i>	\$150,000.00	\$190,872.18	\$150,000.00	\$148,615.36	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Department 3020 - E911 Emergency Telephone Totals	\$150,000.00	\$190,872.18	\$150,000.00	\$148,615.36	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 3110 - Sheriff									
Public Safety									
1510	Sheriff Fees	90,000.00	45,683.60	75,000.00	43,805.01	75,000.00	75,000.00	75,000.00	75,000.00
1589	SS-Investigation & Securi	180,000.00	178,628.49	165,000.00	171,637.45	240,000.00	240,000.00	240,000.00	240,000.00
1589.1	SRO Program	244,000.00	247,419.20	310,000.00	285,026.92	310,500.00	310,500.00	310,500.00	310,500.00
<i>Public Safety Totals</i>		\$514,000.00	\$471,731.29	\$550,000.00	\$500,469.38	\$625,500.00	\$625,500.00	\$625,500.00	\$625,500.00
<i>Licenses and Permits</i>									
2590	Pistol Permits	11,000.00	10,660.00	9,000.00	10,968.00	11,000.00	11,000.00	11,000.00	11,000.00
<i>Licenses and Permits Totals</i>		\$11,000.00	\$10,660.00	\$9,000.00	\$10,968.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
<i>Fines and Forfeiture</i>									
2615.1	DWI Patrols	3,000.00	17,136.03	5,000.00	8,183.50	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	6,000.00	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Fines and Forfeiture Totals</i>		\$9,000.00	\$18,136.03	\$11,000.00	\$9,183.50	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
<i>Miscellaneous</i>									
2770	Unclassified Revenue	.00	6,050.27	.00	600.00	.00	.00	.00	.00
2770.11	Canine Revenue	.00	10,150.80	.00	2,205.00	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$16,201.07	\$0.00	\$2,805.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Public Safety</i>									
3315	Navigation	6,500.00	(2,318.40)	30,500.00	.00	7,500.00	7,500.00	7,500.00	7,500.00
3330	Unified Court	8,000.00	1,628.63	.00	.00	.00	.00	.00	.00
3389	Other Public Safety	3,000.00	7,599.23	3,000.00	50,090.96	3,000.00	3,000.00	3,000.00	3,000.00
<i>State Aid Public Safety Totals</i>		\$17,500.00	\$6,909.46	\$33,500.00	\$50,090.96	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
<i>Federal Aid Public Safety</i>									
4326	Law Enforcement Grant	14,400.00	.00	5,700.00	.00	10,940.00	10,940.00	10,940.00	10,940.00
<i>Federal Aid Public Safety Totals</i>		\$14,400.00	\$0.00	\$5,700.00	\$0.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00
Department 3110 - Sheriff Totals		\$565,900.00	\$523,637.85	\$609,200.00	\$573,516.84	\$672,940.00	\$672,940.00	\$672,940.00	\$672,940.00
Department 3140 - Probation									
Public Safety									
1580	Restitution Surcharge	4,000.00	4,805.95	4,000.00	3,480.34	4,000.00	4,000.00	4,000.00	4,000.00
<i>Public Safety Totals</i>		\$4,000.00	\$4,805.95	\$4,000.00	\$3,480.34	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Fines and Forfeiture</i>									
2615.2	Probation Officer - DWI	31,103.00	31,000.00	31,103.00	.00	31,000.00	31,000.00	31,000.00	31,000.00
2615.4	Stop DWI - ATI	19,000.00	19,000.00	19,000.00	.00	19,000.00	19,000.00	19,000.00	19,000.00
<i>Fines and Forfeiture Totals</i>		\$50,103.00	\$50,000.00	\$50,103.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 3140 - Probation									
State Aid Public Safety									
3310	Probation Services	122,328.00	122,328.00	101,649.00	91,746.00	122,328.00	122,328.00	122,328.00	122,328.00
3340	DOCCS-Pre-Sentence Invest.	.00	.00	.00	509.53	750.00	750.00	750.00	750.00
3389	Other Public Safety	1,650.00	2,167.77	1,650.00	2,207.04	1,650.00	1,650.00	1,650.00	1,650.00
State Aid Public Safety Totals		\$123,978.00	\$124,495.77	\$103,299.00	\$94,462.57	\$124,728.00	\$124,728.00	\$124,728.00	\$124,728.00
Federal Aid Public Safety									
4389	Federal Grant, Misc	500.00	.00	500.00	.00	.00	.00	.00	.00
Federal Aid Public Safety Totals		\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 3140 - Probation Totals		\$178,581.00	\$179,301.72	\$157,902.00	\$97,942.91	\$178,728.00	\$178,728.00	\$178,728.00	\$178,728.00
Department 3141 - Alternative to Incarcerat									
Public Safety									
1515	Alternatives to Incar Fee	2,000.00	164.00	2,000.00	7.50	250.00	250.00	250.00	250.00
Public Safety Totals		\$2,000.00	\$164.00	\$2,000.00	\$7.50	\$250.00	\$250.00	\$250.00	\$250.00
State Aid Public Safety									
3311	Alternative to Incarcerat	5,835.00	1,869.64	5,835.00	6,099.32	5,835.00	5,835.00	5,835.00	5,835.00
State Aid Public Safety Totals		\$5,835.00	\$1,869.64	\$5,835.00	\$6,099.32	\$5,835.00	\$5,835.00	\$5,835.00	\$5,835.00
Department 3141 - Alternative to Incarcerat Totals		\$7,835.00	\$2,033.64	\$7,835.00	\$6,106.82	\$6,085.00	\$6,085.00	\$6,085.00	\$6,085.00
Department 3150 - Jail									
Use of Money									
2450.1	Jail - Telephone Commissi	.00	.00	.00	1,166.72	15,000.00	15,000.00	15,000.00	15,000.00
Use of Money Totals		\$0.00	\$0.00	\$0.00	\$1,166.72	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
State Aid Public Safety									
3365.1	State Inmate Reimb	.00	18,045.00	.00	32,268.96	8,000.00	8,000.00	8,000.00	8,000.00
State Aid Public Safety Totals		\$0.00	\$18,045.00	\$0.00	\$32,268.96	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 3150 - Jail Totals		\$0.00	\$18,045.00	\$0.00	\$33,435.68	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
Department 3315 - Stop D.W.I.									
Fines and Forfeiture									
2615	Stop DWI	155,000.00	99,481.93	155,000.00	59,843.00	151,000.00	151,000.00	151,000.00	151,000.00
Fines and Forfeiture Totals		\$155,000.00	\$99,481.93	\$155,000.00	\$59,843.00	\$151,000.00	\$151,000.00	\$151,000.00	\$151,000.00
State Aid Public Safety									
3389	Other Public Safety	.00	19,632.56	15,000.00	12,251.34	15,000.00	15,000.00	15,000.00	15,000.00
State Aid Public Safety Totals		\$0.00	\$19,632.56	\$15,000.00	\$12,251.34	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 3315 - Stop D.W.I. Totals		\$155,000.00	\$119,114.49	\$170,000.00	\$72,094.34	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 3410 - Emergency Services									
<i>Use of Money</i>									
2410.1	Rentals Fire Tower	2,600.00	1,896.72	2,600.00	1,953.60	2,600.00	2,600.00	2,600.00	2,600.00
	<i>Use of Money Totals</i>	<u>\$2,600.00</u>	<u>\$1,896.72</u>	<u>\$2,600.00</u>	<u>\$1,953.60</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>
	Department 3410 - Emergency Services Totals	<u>\$2,600.00</u>	<u>\$1,896.72</u>	<u>\$2,600.00</u>	<u>\$1,953.60</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>
Department 3610 - Electrical Examiners, BD									
<i>Licenses and Permits</i>									
2545	Licenses-Elect. Examinrs	40,000.00	42,990.00	40,000.00	37,340.00	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Licenses and Permits Totals</i>	<u>\$40,000.00</u>	<u>\$42,990.00</u>	<u>\$40,000.00</u>	<u>\$37,340.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
	Department 3610 - Electrical Examiners, BD Totals	<u>\$40,000.00</u>	<u>\$42,990.00</u>	<u>\$40,000.00</u>	<u>\$37,340.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
Department 3645 - Homeland Security									
<i>Federal Aid Public Safety</i>									
3410.4307	Homeland Security Emerg	.00	13,217.48	.00	.00	.00	.00	.00	.00
	<i>Federal Aid Public Safety Totals</i>	<u>\$0.00</u>	<u>\$13,217.48</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 3645 - Homeland Security Totals	<u>\$0.00</u>	<u>\$13,217.48</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 4010 - Public Health									
<i>Health</i>									
1601.1	PHN - Clinic Fees	30,000.00	26,785.39	.00	14,552.76	25,000.00	25,000.00	25,000.00	25,000.00
1610.1	Contracted Services Incme	5,089.00	13,675.64	5,089.00	.00	.00	.00	.00	.00
	<i>Health Totals</i>	<u>\$35,089.00</u>	<u>\$40,461.03</u>	<u>\$5,089.00</u>	<u>\$14,552.76</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
<i>Use of Money</i>									
2401	Interest & Earnings	.00	.45	.00	.06	.00	.00	.00	.00
	<i>Use of Money Totals</i>	<u>\$0.00</u>	<u>\$0.45</u>	<u>\$0.00</u>	<u>\$0.06</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>State Aid Health</i>									
3401	Public Health	500,000.00	591,119.97	400,000.00	(88,829.69)	500,000.00	500,000.00	500,000.00	500,000.00
	<i>State Aid Health Totals</i>	<u>\$500,000.00</u>	<u>\$591,119.97</u>	<u>\$400,000.00</u>	<u>(\$88,829.69)</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>
<i>Federal Aid Health</i>									
4495	Public Health	121,625.00	188,920.29	121,625.00	97,220.57	111,669.00	111,669.00	111,669.00	111,669.00
	<i>Federal Aid Health Totals</i>	<u>\$121,625.00</u>	<u>\$188,920.29</u>	<u>\$121,625.00</u>	<u>\$97,220.57</u>	<u>\$111,669.00</u>	<u>\$111,669.00</u>	<u>\$111,669.00</u>	<u>\$111,669.00</u>
	Department 4010 - Public Health Totals	<u>\$656,714.00</u>	<u>\$820,501.74</u>	<u>\$526,714.00</u>	<u>\$22,943.70</u>	<u>\$636,669.00</u>	<u>\$636,669.00</u>	<u>\$636,669.00</u>	<u>\$636,669.00</u>
Department 4013 - Lead Control									
<i>State Aid Health</i>									
3413	Lead Control	9,140.00	8,099.56	9,140.00	(8,344.00)	9,130.00	9,130.00	9,130.00	9,130.00
	<i>State Aid Health Totals</i>	<u>\$9,140.00</u>	<u>\$8,099.56</u>	<u>\$9,140.00</u>	<u>(\$8,344.00)</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	<u>\$9,140.00</u>	<u>\$8,099.56</u>	<u>\$9,140.00</u>	<u>(\$8,344.00)</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>	<u>\$9,130.00</u>



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 4035 - Family Planning Service									
Health									
1610.1	Contracted Services Incme	50,000.00	112,677.44	.00	41,462.00	.00	.00	.00	.00
1615	Family Planning	450,000.00	442,343.82	500,000.00	273,941.17	400,000.00	400,000.00	400,000.00	400,000.00
<i>Health Totals</i>		\$500,000.00	\$555,021.26	\$500,000.00	\$315,403.17	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	11.28	.00	2.00	.00	.00	.00	.00
<i>Use of Money Totals</i>		\$0.00	\$11.28	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Health</i>									
3435	Family Planning	313,878.00	257,794.92	251,102.00	219,438.61	364,892.00	364,892.00	364,892.00	364,892.00
<i>State Aid Health Totals</i>		\$313,878.00	\$257,794.92	\$251,102.00	\$219,438.61	\$364,892.00	\$364,892.00	\$364,892.00	\$364,892.00
Department 4035 - Family Planning Service Totals		\$813,878.00	\$812,827.46	\$751,102.00	\$534,843.78	\$764,892.00	\$764,892.00	\$764,892.00	\$764,892.00
Department 4042 - Rabies Control									
Health									
1642	Rabies Clinic Fees	2,500.00	2,004.00	2,500.00	1,776.03	2,000.00	2,000.00	2,000.00	2,000.00
<i>Health Totals</i>		\$2,500.00	\$2,004.00	\$2,500.00	\$1,776.03	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>State Aid Health</i>									
3442	Rabies Control	22,500.00	22,996.44	22,500.00	(3,021.87)	28,000.00	28,000.00	28,000.00	28,000.00
<i>State Aid Health Totals</i>		\$22,500.00	\$22,996.44	\$22,500.00	(\$3,021.87)	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department 4042 - Rabies Control Totals		\$25,000.00	\$25,000.44	\$25,000.00	(\$1,245.84)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 4048 - Adult Polio									
<i>State Aid Health</i>									
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>		\$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
Department 4054 - Social Hygiene									
Health									
1601.1	PHN - Clinic Fees	500.00	1,769.17	500.00	3,231.10	2,000.00	2,000.00	2,000.00	2,000.00
<i>Health Totals</i>		\$500.00	\$1,769.17	\$500.00	\$3,231.10	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>State Aid Health</i>									
3472	Social Hygiene	9,500.00	.00	9,500.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
<i>State Aid Health Totals</i>		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 4054 - Social Hygiene Totals		\$10,000.00	\$1,769.17	\$10,000.00	\$3,231.10	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4059 - Early Intervention Progra									
Health									
1621.1	Early Intervention Fees	20,000.00	18,988.75	20,000.00	18,562.50	20,000.00	20,000.00	20,000.00	20,000.00



Greene County 2022 Adopted Budget

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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 4059 - Early Intervention Progra									
Health									
<i>Health Totals</i>		\$20,000.00	\$18,988.75	\$20,000.00	\$18,562.50	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	.87	.00	.13	.00	.00	.00	.00
<i>Use of Money Totals</i>		\$0.00	\$0.87	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Health</i>									
3449	Early Intervention St Aid	256,000.00	227,020.38	240,860.00	115,854.49	277,634.00	277,634.00	277,634.00	277,634.00
<i>State Aid Health Totals</i>		\$256,000.00	\$227,020.38	\$240,860.00	\$115,854.49	\$277,634.00	\$277,634.00	\$277,634.00	\$277,634.00
Department 4059 - Early Intervention Progra Totals		\$276,000.00	\$246,010.00	\$260,860.00	\$134,417.12	\$297,634.00	\$297,634.00	\$297,634.00	\$297,634.00
Department 4070 - TB Care and Treatment									
State Aid Health									
3431	TB Hospital Care	1,000.00	62.00	1,000.00	(62.00)	1,000.00	1,000.00	1,000.00	1,000.00
<i>State Aid Health Totals</i>		\$1,000.00	\$62.00	\$1,000.00	(\$62.00)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4070 - TB Care and Treatment Totals		\$1,000.00	\$62.00	\$1,000.00	(\$62.00)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4081 - Emergency Medical Systems									
Miscellaneous									
2797	Other Local Govts	60,000.00	4,200.00	.00	5,775.00	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$60,000.00	\$4,200.00	\$0.00	\$5,775.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid General Government</i>									
3089	Other General Govt St Aid	50,000.00	.00	.00	.00	.00	.00	.00	.00
<i>State Aid General Government Totals</i>		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4081 - Emergency Medical Systems Totals		\$110,000.00	\$4,200.00	\$0.00	\$5,775.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4250 - Substance Abuse									
Miscellaneous									
2770	Unclassified Revenue	381,300.00	229,201.54	421,338.00	1,009,420.47	390,081.00	390,081.00	390,081.00	390,081.00
<i>Miscellaneous Totals</i>		\$381,300.00	\$229,201.54	\$421,338.00	\$1,009,420.47	\$390,081.00	\$390,081.00	\$390,081.00	\$390,081.00
<i>State Aid Health</i>									
3493	Substance Abuse	857,607.00	897,694.00	857,607.00	851,777.00	910,331.00	910,331.00	910,331.00	910,331.00
<i>State Aid Health Totals</i>		\$857,607.00	\$897,694.00	\$857,607.00	\$851,777.00	\$910,331.00	\$910,331.00	\$910,331.00	\$910,331.00
Department 4250 - Substance Abuse Totals		\$1,238,907.00	\$1,126,895.54	\$1,278,945.00	\$1,861,197.47	\$1,300,412.00	\$1,300,412.00	\$1,300,412.00	\$1,300,412.00
Department 4310 - Greene Co Mental Health									
Health									
1620	Mental Health Fees	2,898,544.00	2,847,294.81	2,938,184.00	1,916,867.41	3,068,879.00	3,068,879.00	3,068,879.00	3,068,879.00
2770.3	Unclass Revenue - DSRIP	.00	46,408.00	.00	547,533.00	.00	.00	.00	.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 4310 - Greene Co Mental Health Health									
	<i>Health Totals</i>	\$2,898,544.00	\$2,893,702.81	\$2,938,184.00	\$2,464,400.41	\$3,068,879.00	\$3,068,879.00	\$3,068,879.00	\$3,068,879.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	367.32	.00	312.28	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$367.32	\$0.00	\$312.28	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Health</i>								
3490	Mental Health	1,582,863.00	1,501,452.00	1,266,290.00	742,440.00	1,586,169.00	1,586,169.00	1,586,169.00	1,586,169.00
	<i>State Aid Health Totals</i>	\$1,582,863.00	\$1,501,452.00	\$1,266,290.00	\$742,440.00	\$1,586,169.00	\$1,586,169.00	\$1,586,169.00	\$1,586,169.00
	<i>Federal Aid Health</i>								
4490	Mental Health	200,000.00	200,000.00	200,000.00	69,905.73	200,000.00	200,000.00	200,000.00	200,000.00
4490.1	Upper Payment Limit - Clinic	.00	75,608.54	.00	75,608.54	.00	.00	.00	.00
	<i>Federal Aid Health Totals</i>	\$200,000.00	\$275,608.54	\$200,000.00	\$145,514.27	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	Department 4310 - Greene Co Mental Health Totals	\$4,681,407.00	\$4,671,130.67	\$4,404,474.00	\$3,352,666.96	\$4,855,048.00	\$4,855,048.00	\$4,855,048.00	\$4,855,048.00
Department 4320 - Association for Handicapped State Aid Health									
3491	Mental Health Program-ARC	297,774.00	267,997.00	.00	21,098.00	9,414.00	9,414.00	9,414.00	9,414.00
	<i>State Aid Health Totals</i>	\$297,774.00	\$267,997.00	\$0.00	\$21,098.00	\$9,414.00	\$9,414.00	\$9,414.00	\$9,414.00
	Department 4320 - Association for Handicapped Totals	\$297,774.00	\$267,997.00	\$0.00	\$21,098.00	\$9,414.00	\$9,414.00	\$9,414.00	\$9,414.00
Department 6010 - Social Serv. Admin. Use of Money									
2401	Interest & Earnings	2,000.00	300.53	1,200.00	.00	500.00	500.00	500.00	500.00
	<i>Use of Money Totals</i>	\$2,000.00	\$300.53	\$1,200.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Miscellaneous</i>								
2770.1	Unclass Revenue DSS	15,000.00	18,069.25	16,000.00	9,970.92	17,000.00	17,000.00	17,000.00	17,000.00
	<i>Miscellaneous Totals</i>	\$15,000.00	\$18,069.25	\$16,000.00	\$9,970.92	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
	<i>State Aid Social Services</i>								
3610	Social Serv Administratio	1,041,418.00	957,216.00	804,898.00	629,639.00	1,172,819.00	1,172,819.00	1,172,819.00	1,172,819.00
	<i>State Aid Social Services Totals</i>	\$1,041,418.00	\$957,216.00	\$804,898.00	\$629,639.00	\$1,172,819.00	\$1,172,819.00	\$1,172,819.00	\$1,172,819.00
	<i>Federal Aid Social Services</i>								
4610	Social Service Admin	2,767,965.00	2,454,792.00	3,149,518.00	1,582,711.00	2,972,003.00	2,972,003.00	2,972,003.00	2,972,003.00
4611	Food Stamp Admin	655,400.00	649,576.00	745,842.00	406,453.00	761,576.00	761,576.00	761,576.00	761,576.00
4615	FFFS	2,225,000.00	2,366,466.00	2,225,000.00	1,392,617.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
	<i>Federal Aid Social Services Totals</i>	\$5,648,365.00	\$5,470,834.00	\$6,120,360.00	\$3,381,781.00	\$5,983,579.00	\$5,983,579.00	\$5,983,579.00	\$5,983,579.00
	Department 6010 - Social Serv. Admin. Totals	\$6,706,783.00	\$6,446,419.78	\$6,942,458.00	\$4,021,390.92	\$7,173,898.00	\$7,173,898.00	\$7,173,898.00	\$7,173,898.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 6055 - Day Care									
State Aid Social Services									
3655	Day Care	203,300.00	125,744.00	184,800.00	61,816.00	174,000.00	174,000.00	174,000.00	174,000.00
State Aid Social Services Totals		\$203,300.00	\$125,744.00	\$184,800.00	\$61,816.00	\$174,000.00	\$174,000.00	\$174,000.00	\$174,000.00
Department 6055 - Day Care Totals		\$203,300.00	\$125,744.00	\$184,800.00	\$61,816.00	\$174,000.00	\$174,000.00	\$174,000.00	\$174,000.00
Department 6070 - Services for Recipients									
State Aid Social Services									
3670	Services for Recipients	1,370,000.00	1,559,451.00	1,312,000.00	.00	1,625,000.00	1,625,000.00	1,625,000.00	1,625,000.00
State Aid Social Services Totals		\$1,370,000.00	\$1,559,451.00	\$1,312,000.00	\$0.00	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00
Federal Aid Social Services									
4670	Serv for Recipients	150,000.00	174,006.00	160,000.00	.00	170,000.00	170,000.00	170,000.00	170,000.00
Federal Aid Social Services Totals		\$150,000.00	\$174,006.00	\$160,000.00	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
Department 6070 - Services for Recipients Totals		\$1,520,000.00	\$1,733,457.00	\$1,472,000.00	\$0.00	\$1,795,000.00	\$1,795,000.00	\$1,795,000.00	\$1,795,000.00
Department 6100 - Medical Assistance-Capped									
Economic Assistance and Opportunity									
1801	Repay Medical Assistance	320,000.00	219,284.08	300,000.00	148,836.57	204,600.00	204,600.00	204,600.00	204,600.00
Economic Assistance and Opportunity Totals		\$320,000.00	\$219,284.08	\$300,000.00	\$148,836.57	\$204,600.00	\$204,600.00	\$204,600.00	\$204,600.00
State Aid Social Services									
3601	Medical Assistance	(75,000.00)	(109,640.00)	(56,000.00)	(69,803.00)	(42,300.00)	(42,300.00)	(42,300.00)	(42,300.00)
State Aid Social Services Totals		(\$75,000.00)	(\$109,640.00)	(\$56,000.00)	(\$69,803.00)	(\$42,300.00)	(\$42,300.00)	(\$42,300.00)	(\$42,300.00)
Federal Aid Social Services									
4601	Medical Assistance	(75,000.00)	(109,643.00)	(70,000.00)	(69,807.00)	(42,300.00)	(42,300.00)	(42,300.00)	(42,300.00)
Federal Aid Social Services Totals		(\$75,000.00)	(\$109,643.00)	(\$70,000.00)	(\$69,807.00)	(\$42,300.00)	(\$42,300.00)	(\$42,300.00)	(\$42,300.00)
Department 6100 - Medical Assistance-Capped Totals		\$170,000.00	\$1.08	\$174,000.00	\$9,226.57	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department 6106 - Adult Homes									
State Aid Social Services									
3606	Special Needs	1,000.00	.00	800.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
State Aid Social Services Totals		\$1,000.00	\$0.00	\$800.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 6106 - Adult Homes Totals		\$1,000.00	\$0.00	\$800.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 6109 - Family Assistance									
Economic Assistance and Opportunity									
1809	Repay Family Assistance	145,000.00	283,989.01	195,600.00	135,462.03	160,000.00	160,000.00	160,000.00	160,000.00
Economic Assistance and Opportunity Totals		\$145,000.00	\$283,989.01	\$195,600.00	\$135,462.03	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
Federal Aid Social Services									
4609	Family Assistance	1,033,000.00	741,327.00	1,020,000.00	441,014.00	705,000.00	705,000.00	705,000.00	705,000.00
Federal Aid Social Services Totals		\$1,033,000.00	\$741,327.00	\$1,020,000.00	\$441,014.00	\$705,000.00	\$705,000.00	\$705,000.00	\$705,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
	Department 6109 - Family Assistance Totals	\$1,178,000.00	\$1,025,316.01	\$1,215,600.00	\$576,476.03	\$865,000.00	\$865,000.00	\$865,000.00	\$865,000.00
	Department 6119 - Child Care <i>Economic Assistance and Opportunity</i>								
1811	Repay Child Support	59,000.00	52,785.49	52,000.00	51,468.22	54,000.00	54,000.00	54,000.00	54,000.00
1819	Repay Child Care	700,000.00	456,519.38	757,131.00	475,475.08	691,000.00	691,000.00	691,000.00	691,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$759,000.00	\$509,304.87	\$809,131.00	\$526,943.30	\$745,000.00	\$745,000.00	\$745,000.00	\$745,000.00
	<i>State Aid Social Services</i>								
3619	Child Care	2,380,000.00	2,009,170.00	1,855,821.00	1,450,125.00	1,987,000.00	1,987,000.00	1,987,000.00	1,987,000.00
	<i>State Aid Social Services Totals</i>	\$2,380,000.00	\$2,009,170.00	\$1,855,821.00	\$1,450,125.00	\$1,987,000.00	\$1,987,000.00	\$1,987,000.00	\$1,987,000.00
	<i>Federal Aid Social Services</i>								
4619	Child Care	1,360,000.00	931,158.00	1,233,540.00	678,815.00	987,136.00	987,136.00	987,136.00	987,136.00
4661	Title IV-B	50,000.00	44,395.00	40,000.00	37,245.00	38,000.00	38,000.00	38,000.00	38,000.00
	<i>Federal Aid Social Services Totals</i>	\$1,410,000.00	\$975,553.00	\$1,273,540.00	\$716,060.00	\$1,025,136.00	\$1,025,136.00	\$1,025,136.00	\$1,025,136.00
	Department 6119 - Child Care Totals	\$4,549,000.00	\$3,494,027.87	\$3,938,492.00	\$2,693,128.30	\$3,757,136.00	\$3,757,136.00	\$3,757,136.00	\$3,757,136.00
	Department 6123 - Juvenile Delinquents <i>Economic Assistance and Opportunity</i>								
1823	Repay Juvenile Delinqnts	.00	310.00	.00	1,780.82	.00	.00	.00	.00
	<i>Economic Assistance and Opportunity Totals</i>	\$0.00	\$310.00	\$0.00	\$1,780.82	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Social Services</i>								
3623	Juvenile Delinquents	909,800.00	6,899.00	730,584.00	.20	909,800.00	909,800.00	909,800.00	909,800.00
	<i>State Aid Social Services Totals</i>	\$909,800.00	\$6,899.00	\$730,584.00	\$0.20	\$909,800.00	\$909,800.00	\$909,800.00	\$909,800.00
	Department 6123 - Juvenile Delinquents Totals	\$909,800.00	\$7,209.00	\$730,584.00	\$1,781.02	\$909,800.00	\$909,800.00	\$909,800.00	\$909,800.00
	Department 6140 - Safety Net <i>Economic Assistance and Opportunity</i>								
1840	Repay Safety Net	290,000.00	283,785.53	300,000.00	137,045.35	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$290,000.00	\$283,785.53	\$300,000.00	\$137,045.35	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	<i>State Aid Social Services</i>								
3640	Safety Net	473,000.00	258,806.00	318,094.00	158,200.00	387,224.00	387,224.00	387,224.00	387,224.00
	<i>State Aid Social Services Totals</i>	\$473,000.00	\$258,806.00	\$318,094.00	\$158,200.00	\$387,224.00	\$387,224.00	\$387,224.00	\$387,224.00
	<i>Federal Aid Social Services</i>								
4640	Safety Net	12,000.00	32,571.00	43,092.00	18,763.00	24,453.00	24,453.00	24,453.00	24,453.00
	<i>Federal Aid Social Services Totals</i>	\$12,000.00	\$32,571.00	\$43,092.00	\$18,763.00	\$24,453.00	\$24,453.00	\$24,453.00	\$24,453.00
	Department 6140 - Safety Net Totals	\$775,000.00	\$575,162.53	\$661,186.00	\$314,008.35	\$661,677.00	\$661,677.00	\$661,677.00	\$661,677.00
	Department 6141 - Energy Crisis Assistance <i>Economic Assistance and Opportunity</i>								
1841	Repay HEAP	80,000.00	97,215.09	87,500.00	52,492.26	89,500.00	89,500.00	89,500.00	89,500.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 6141 - Energy Crisis Assistance									
<i>Economic Assistance and Opportunity</i>									
<i>Economic Assistance and Opportunity Totals</i>		\$80,000.00	\$97,215.09	\$87,500.00	\$52,492.26	\$89,500.00	\$89,500.00	\$89,500.00	\$89,500.00
<i>Federal Aid Social Services</i>									
4641	Energy Crisis Assis Prog	(50,000.00)	(79,447.00)	(62,500.00)	(30,108.00)	(61,500.00)	(61,500.00)	(61,500.00)	(61,500.00)
<i>Federal Aid Social Services Totals</i>		(\$50,000.00)	(\$79,447.00)	(\$62,500.00)	(\$30,108.00)	(\$61,500.00)	(\$61,500.00)	(\$61,500.00)	(\$61,500.00)
Department 6141 - Energy Crisis Assistance Totals		\$30,000.00	\$17,768.09	\$25,000.00	\$22,384.26	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department 6142 - Emergency Asst/Adult									
<i>Economic Assistance and Opportunity</i>									
1842	Repay Emer Energy Asst	.00	430.00	.00	.00	.00	.00	.00	.00
<i>Economic Assistance and Opportunity Totals</i>		\$0.00	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Social Services</i>									
3642	Emergency Aid for Adults	150,000.00	71,857.00	80,000.00	35,930.00	120,000.00	120,000.00	120,000.00	120,000.00
<i>State Aid Social Services Totals</i>		\$150,000.00	\$71,857.00	\$80,000.00	\$35,930.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department 6142 - Emergency Asst/Adult Totals		\$150,000.00	\$72,287.00	\$80,000.00	\$35,930.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department 6510 - Veterans Service									
<i>Miscellaneous</i>									
2705	Gifts and Donations	.00	400.00	.00	.00	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Economic Assistance and Opportunity</i>									
3710	Veterans Service Agency	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<i>State Aid Economic Assistance and Opportunity Totals</i>		\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 6510 - Veterans Service Totals		\$10,000.00	\$10,400.00	\$8,000.00	\$8,000.00	\$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	.00	8,500.00	1,600.00	8,500.00	8,500.00	8,500.00	8,500.00
1962.5	Retest Fees	4,200.00	2,040.00	4,200.00	700.00	4,200.00	4,200.00	4,200.00	4,200.00
<i>Economic Assistance and Opportunity Totals</i>		\$12,700.00	\$2,040.00	\$12,700.00	\$2,300.00	\$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	3,625.66	2,500.00	184.59	2,500.00	2,500.00	2,500.00	2,500.00
<i>State Aid Home and Community Service Totals</i>		\$2,500.00	\$3,625.66	\$2,500.00	\$184.59	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department 6610 - Weights & Measures Totals		\$15,200.00	\$5,665.66	\$15,200.00	\$2,484.59	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
Department 6772 - Human Services									
<i>Economic Assistance and Opportunity</i>									
1972	Nutrition	245,000.00	147,376.11	195,000.00	110,980.33	195,000.00	195,000.00	195,000.00	195,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
Department 6772 - Human Services									
Economic Assistance and Opportunity									
Economic Assistance and Opportunity Totals									
		\$245,000.00	\$147,376.11	\$195,000.00	\$110,980.33	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00
Home & Community Services									
2172	Sec 18 Transportation	250,000.00	13,947.49	250,000.00	12,113.02	250,000.00	250,000.00	250,000.00	250,000.00
2172.1	Sec 18 Transportation CGCC	150,000.00	.00	150,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
2172.2	Cares Act - Operations	.00	.00	.00	277,614.19	.00	.00	.00	.00
Home & Community Services Totals									
		\$400,000.00	\$13,947.49	\$400,000.00	\$289,727.21	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Use of Money									
2401	Interest & Earnings	.00	3.16	.00	4.77	.00	.00	.00	.00
Use of Money Totals									
		\$0.00	\$3.16	\$0.00	\$4.77	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2705.3	Aging Thrift Donations	.00	772.27	.00	250.25	.00	.00	.00	.00
Miscellaneous Totals									
		\$0.00	\$772.27	\$0.00	\$250.25	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Transportation									
3520	Section 5311 Transp (NYS)	165,000.00	130,615.57	135,000.00	110,529.86	135,000.00	135,000.00	135,000.00	135,000.00
3597	Transportation Grant	158,800.00	.00	128,800.00	.00	128,800.00	128,800.00	128,800.00	128,800.00
State Aid Transportation Totals									
		\$323,800.00	\$130,615.57	\$263,800.00	\$110,529.86	\$263,800.00	\$263,800.00	\$263,800.00	\$263,800.00
State Aid Economic Assistance and Opportunity									
3772.5	Aging Programs State Aid	500,000.00	823,212.58	400,000.00	513,856.03	400,000.00	400,000.00	400,000.00	400,000.00
State Aid Economic Assistance and Opportunity Totals									
		\$500,000.00	\$823,212.58	\$400,000.00	\$513,856.03	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Federal Aid General Government									
4388	Federal Stimulus Funds	230,867.00	.00	230,867.00	.00	230,867.00	230,867.00	230,867.00	230,867.00
Federal Aid General Government Totals									
		\$230,867.00	\$0.00	\$230,867.00	\$0.00	\$230,867.00	\$230,867.00	\$230,867.00	\$230,867.00
Federal Aid Transportation									
4520	SEc 5311 Transportation	121,500.00	(19,748.67)	121,500.00	.00	121,500.00	121,500.00	121,500.00	121,500.00
Federal Aid Transportation Totals									
		\$121,500.00	(\$19,748.67)	\$121,500.00	\$0.00	\$121,500.00	\$121,500.00	\$121,500.00	\$121,500.00
Federal Aid Economic Assistance and Opportunity									
4772	Aging Programs Fed Aid	275,000.00	472,895.09	275,000.00	375,384.80	275,000.00	275,000.00	275,000.00	275,000.00
Federal Aid Economic Assistance and Opportunity Totals									
		\$275,000.00	\$472,895.09	\$275,000.00	\$375,384.80	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00
Department 6772 - Human Services Totals									
		\$2,096,167.00	\$1,569,073.60	\$1,886,167.00	\$1,400,733.25	\$1,886,167.00	\$1,886,167.00	\$1,886,167.00	\$1,886,167.00
Department 7110 - Parks									
Culture and Recreation									
2089.2	Event Fees	25,000.00	2,000.00	15,000.00	16,025.00	15,000.00	15,000.00	15,000.00	15,000.00
Culture and Recreation Totals									
		\$25,000.00	\$2,000.00	\$15,000.00	\$16,025.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
REVENUE									
	Department 7110 - Parks Totals	\$25,000.00	\$2,000.00	\$15,000.00	\$16,025.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Department 7310 - Youth Bureau								
	State Aid Culture and Recreation								
3820	Youth Programs	35,494.00	3,800.00	26,394.00	45,794.00	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
	State Aid Culture and Recreation Totals	\$45,494.00	\$3,800.00	\$36,394.00	\$45,794.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
	Department 7310 - Youth Bureau Totals	\$45,494.00	\$3,800.00	\$36,394.00	\$45,794.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
	Department 8020 - Econ Dev Tourism & Plan								
	Economic Assistance and Opportunity								
1915	I Love NY Priv Contrib	25,000.00	.00	25,000.00	13,500.00	25,000.00	25,000.00	25,000.00	25,000.00
2770.5	Economic Development Corp.	.00	7,464.08	.00	16,405.30	.00	.00	.00	.00
	Economic Assistance and Opportunity Totals	\$25,000.00	\$7,464.08	\$25,000.00	\$29,905.30	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Home & Community								
2372	Planning Services -CDBG	.00	100.00	.00	100.00	.00	.00	.00	.00
	Home & Community Totals	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid Economic Assistance and Opportunity								
3715	Tourist Promo.- I Love NY	80,000.00	45,400.00	64,000.00	43,442.00	95,000.00	95,000.00	95,000.00	95,000.00
	State Aid Economic Assistance and Opportunity Totals	\$80,000.00	\$45,400.00	\$64,000.00	\$43,442.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
	State Aid Home and Community Service								
3909	Ag & Farmland Protection	.00	886.47	.00	4,140.00	.00	.00	.00	.00
	State Aid Home and Community Service Totals	\$0.00	\$886.47	\$0.00	\$4,140.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 8020 - Econ Dev Tourism & Plan Totals	\$105,000.00	\$53,850.55	\$89,000.00	\$77,587.30	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Department 8160 - Solid Waste								
	Home & Community Services								
2130	Refuse and Garbage	5,398,630.00	6,270,768.72	5,398,630.00	4,581,905.65	5,791,176.00	5,791,176.00	5,791,176.00	5,791,176.00
	Home & Community Services Totals	\$5,398,630.00	\$6,270,768.72	\$5,398,630.00	\$4,581,905.65	\$5,791,176.00	\$5,791,176.00	\$5,791,176.00	\$5,791,176.00
	Home & Community								
2376	Single Source Recycling	.00	.00	.00	.00	50,000.00	840,000.00	840,000.00	840,000.00
	Home & Community Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$840,000.00	\$840,000.00	\$840,000.00
	Use of Money								
2401	Interest & Earnings	.00	41.53	.00	15.07	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$41.53	\$0.00	\$15.07	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property/Comp for Loss								
2651	Sale of Recyclables	80,000.00	118,651.45	80,000.00	136,510.35	80,000.00	80,000.00	80,000.00	80,000.00
	Sale of Property/Comp for Loss Totals	\$80,000.00	\$118,651.45	\$80,000.00	\$136,510.35	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00



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Fund A - General									
REVENUE									
Department 8160 - Solid Waste									
Miscellaneous									
2705	Gifts and Donations	.00	20,454.65	.00	17,380.15	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$20,454.65	\$0.00	\$17,380.15	\$0.00	\$0.00	\$0.00	\$0.00
State Aid General Government									
3081	Recycling Grant	.00	.00	.00	34,922.88	.00	.00	.00	.00
<i>State Aid General Government Totals</i>		\$0.00	\$0.00	\$0.00	\$34,922.88	\$0.00	\$0.00	\$0.00	\$0.00
Department 8160 - Solid Waste Totals		\$5,478,630.00	\$6,409,916.35	\$5,478,630.00	\$4,770,734.10	\$5,921,176.00	\$6,711,176.00	\$6,711,176.00	\$6,711,176.00
Department 8161 - Solid Waste - Composting									
Home & Community Services									
2131	Composting	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
<i>Home & Community Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8161 - Solid Waste - Composting Totals		\$0.00	\$0.00	\$0.00	\$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
<i>Interfund Revenues Totals</i>		\$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
Department 9060 - Health Insurance									
General Government									
1261	HI Reimbursement	.00	293.12	.00	(25,052.10)	.00	.00	.00	.00
<i>General Government Totals</i>		\$0.00	\$293.12	\$0.00	(\$25,052.10)	\$0.00	\$0.00	\$0.00	\$0.00
Department 9060 - Health Insurance Totals		\$0.00	\$293.12	\$0.00	(\$25,052.10)	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$106,069,650.00	\$105,232,148.76	\$96,810,466.00	\$83,880,403.79	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
EXPENSE									
Department 0000 - Undistributed									
Contractual Exp - Other									
4189	Uncollectible Accts Rec.	.00	719,664.85	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Other Totals</i>		\$0.00	\$719,664.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$0.00	\$719,664.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1010 - Legislative Board									
Personal Services									
1000	Personal Service	248,045.00	224,240.75	223,085.00	186,582.66	223,085.00	223,085.00	223,085.00	223,085.00
1092	Health Ins. Buy-Out	24,774.00	24,775.20	24,774.00	24,642.00	29,569.00	29,569.00	29,569.00	29,569.00
<i>Personal Services Totals</i>		\$272,819.00	\$249,015.95	\$247,859.00	\$211,224.66	\$252,654.00	\$252,654.00	\$252,654.00	\$252,654.00
Bridge Construction									
2120	Land Aquisition	.00	41,200.00	.00	(378,990.00)	.00	.00	.00	.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1010 - Legislative Board									
Bridge Construction									
<i>Bridge Construction Totals</i>		\$0.00	\$41,200.00	\$0.00	(\$378,990.00)	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4021	Office Supplies	1,000.00	.00	1,000.00	1,070.80	1,000.00	1,000.00	1,000.00	1,000.00
4027	Printing Fees	300.00	565.50	300.00	1,408.00	300.00	300.00	300.00	300.00
4029	Travel	1,500.00	573.02	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	19,000.00	18,312.52	19,000.00	16,888.76	19,000.00	19,000.00	19,000.00	19,000.00
<i>Contractual Expenses Totals</i>		\$21,800.00	\$19,451.04	\$21,800.00	\$19,367.56	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00
<i>Employee Benefits</i>									
8010	Retirement	19,301.00	(114.45)	14,642.00	5,127.45	15,551.00	15,551.00	15,551.00	15,551.00
8010.1000	Retirement Payroll System Calc	.00	15,231.49	.00	13,655.50	.00	.00	.00	.00
8030	FICA	20,404.00	17,398.30	18,963.00	14,782.34	19,330.00	19,330.00	19,330.00	19,330.00
8040	Workers' Compensation	20,406.00	20,404.00	20,172.00	20,172.00	16,463.00	16,463.00	16,463.00	16,463.00
8055	Disability	792.00	792.00	792.00	1,132.00	792.00	792.00	792.00	792.00
8060	Health Insurance	142,436.00	164,855.86	164,390.00	154,252.85	168,188.00	168,188.00	168,188.00	168,188.00
<i>Employee Benefits Totals</i>		\$203,339.00	\$218,567.20	\$218,959.00	\$209,122.14	\$220,324.00	\$220,324.00	\$220,324.00	\$220,324.00
Department 1010 - Legislative Board Totals		\$497,958.00	\$528,234.19	\$488,618.00	\$60,724.36	\$494,778.00	\$494,778.00	\$494,778.00	\$494,778.00
Department 1040 - Off of Co Administrator									
<i>Personal Services</i>									
1000	Personal Service	435,195.00	441,789.07	492,104.00	369,348.89	506,311.00	506,311.00	506,311.00	506,311.00
1091	Compensatory Pay	.00	464.18	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1092	Health Ins. Buy-Out	25,574.00	15,984.00	17,582.00	10,656.00	12,787.00	12,787.00	12,787.00	12,787.00
1093	Longevity Stipend	2,000.00	2,500.00	2,000.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1095	Vacation Buy-backs	2,000.00	5,880.45	2,000.00	3,428.60	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	40,000.00	3,084.54	40,000.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
1099	Personal Service Overtime	5,000.00	2,432.65	5,000.00	1,740.07	2,000.00	2,000.00	2,000.00	2,000.00
<i>Personal Services Totals</i>		\$509,769.00	\$472,134.89	\$558,686.00	\$385,173.56	\$570,598.00	\$570,598.00	\$570,598.00	\$570,598.00
<i>Equipment</i>									
2000	Equipment	1,000.00	.00	1,000.00	187.27	1,000.00	1,000.00	1,000.00	1,000.00
<i>Equipment Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$187.27	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	9,450.00	9,686.77	9,450.00	10,688.90	10,000.00	10,000.00	10,000.00	10,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1040 - Off of Co Administrator									
Equipment - Computers									
<i>Equipment - Computers Totals</i>		\$9,450.00	\$9,686.77	\$9,450.00	\$10,688.90	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Contractual Expenses</i>									
4019	Rent / Lease	.00	(146.23)	.00	(224.29)	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	4,200.00	4,523.66	4,200.00	4,154.08	4,500.00	4,500.00	4,500.00	4,500.00
4021	Office Supplies	1,500.00	2,088.06	1,500.00	1,477.19	1,500.00	1,500.00	1,500.00	1,500.00
4023	Postage	750.00	583.63	750.00	377.23	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
4029	Travel	2,500.00	652.10	2,500.00	1,791.58	2,000.00	2,000.00	2,000.00	2,000.00
4041	Advertising	600.00	1,411.85	600.00	806.41	750.00	750.00	750.00	750.00
4043	Education/Training	1,000.00	.00	1,000.00	85.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	2,000.00	1,797.00	2,000.00	2,060.21	2,000.00	2,000.00	2,000.00	2,000.00
<i>Contractual Expenses Totals</i>		\$14,050.00	\$10,910.07	\$14,050.00	\$10,527.41	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00
<i>Employee Benefits</i>									
8010	Retirement	48,624.00	1,602.68	63,663.00	12,917.32	67,864.00	67,864.00	67,864.00	67,864.00
8010.1000	Retirement Payroll System Calc	.00	69,296.95	.00	58,233.73	.00	.00	.00	.00
8030	FICA	34,412.00	34,452.34	37,074.00	28,801.42	34,392.00	34,392.00	34,392.00	34,392.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	339.00	339.00	.00	339.00	339.00	339.00	339.00
8060	Health Insurance	60,494.00	59,671.05	85,783.00	63,265.95	69,025.00	69,025.00	69,025.00	69,025.00
<i>Employee Benefits Totals</i>		\$152,614.00	\$174,107.02	\$195,504.00	\$171,863.42	\$178,675.00	\$178,675.00	\$178,675.00	\$178,675.00
Department 1040 - Off of Co Administrator Totals		\$686,883.00	\$666,838.75	\$778,690.00	\$578,440.56	\$774,023.00	\$774,023.00	\$774,023.00	\$774,023.00
Department 1165 - District Attorney									
Personal Services									
1000	Personal Service	906,757.00	920,664.24	963,489.00	786,831.02	967,380.00	967,380.00	967,380.00	967,380.00
1092	Health Ins. Buy-Out	41,358.00	39,094.20	33,366.00	27,938.70	33,366.00	33,366.00	33,366.00	33,366.00
1095	Vacation Buy-backs	8,000.00	26,656.57	8,000.00	5,245.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Personal Services Totals</i>		\$956,115.00	\$986,415.01	\$1,004,855.00	\$820,014.72	\$1,015,746.00	\$1,015,746.00	\$1,015,746.00	\$1,015,746.00
<i>Equipment</i>									
2000	Equipment	7,300.00	.00	7,300.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
2600	Capital Improvement	.00	3,050.00	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$7,300.00	\$3,050.00	\$7,300.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1165 - District Attorney									
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,960.00	.00	3,960.00	4,150.00	4,000.00	4,000.00	4,000.00	4,000.00
4019.1	Rent/Lease - copier expense	500.00	521.43	500.00	491.23	1,000.00	1,000.00	1,000.00	1,000.00
4020	Association Dues	2,000.00	1,448.77	2,000.00	1,013.77	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	4,000.00	2,838.69	4,000.00	2,772.58	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	269.95	750.00	247.90	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	.00	500.00	270.00	500.00	500.00	500.00	500.00
4029	Travel	5,000.00	4,301.82	5,000.00	5,474.60	5,000.00	5,000.00	5,000.00	5,000.00
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	10,167.78	10,000.00	9,386.50	10,000.00	10,000.00	10,000.00	10,000.00
4053	Assigned Counsel	15,000.00	15,461.66	15,000.00	25,684.90	25,000.00	25,000.00	25,000.00	25,000.00
4075	Investigations	6,000.00	2,872.10	6,000.00	3,081.40	5,000.00	5,000.00	5,000.00	5,000.00
4088	Stenos	6,500.00	354.75	6,500.00	161.25	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Contractual Expenses Totals</i>	\$57,710.00	\$38,236.95	\$57,710.00	\$52,734.13	\$64,500.00	\$64,500.00	\$64,500.00	\$64,500.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	16,837.89	.00	.00	.00	.00
	<i>Contractual Exp - Grants Totals</i>	\$0.00	\$0.00	\$0.00	\$16,837.89	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	106,230.00	(326.77)	118,263.00	28,220.77	130,085.00	130,085.00	130,085.00	130,085.00
8010.1000	Retirement Payroll System Calc	.00	127,021.74	.00	116,983.95	.00	.00	.00	.00
8030	FICA	62,387.00	69,635.85	69,429.00	59,682.73	71,748.00	71,748.00	71,748.00	71,748.00
8040	Workers' Compensation	14,575.00	14,575.00	14,408.00	14,408.00	11,759.00	11,759.00	11,759.00	11,759.00
8055	Disability	565.00	565.00	565.00	565.00	.00	.00	.00	.00
8060	Health Insurance	74,242.00	83,537.26	90,595.00	85,397.24	93,160.00	93,160.00	93,160.00	93,160.00
	<i>Employee Benefits Totals</i>	\$257,999.00	\$295,008.08	\$293,260.00	\$305,257.69	\$306,752.00	\$306,752.00	\$306,752.00	\$306,752.00
	Department 1165 - District Attorney Totals	\$1,279,124.00	\$1,322,710.04	\$1,363,125.00	\$1,194,844.43	\$1,389,498.00	\$1,389,498.00	\$1,389,498.00	\$1,389,498.00
Department 1170 - Public Defender									
<i>Personal Services</i>									
1000	Personal Service	471,088.00	450,400.71	204,490.00	582,798.09	222,181.00	222,181.00	222,181.00	222,181.00
1092	Health Ins. Buy-Out	10,190.00	9,605.80	10,190.00	8,491.50	10,190.00	10,190.00	10,190.00	10,190.00
1094	On Call Pay	.00	43,876.15	23,000.00	121,410.00	23,000.00	23,000.00	23,000.00	23,000.00
1095	Vacation Buy-backs	.00	5,680.07	.00	8,231.60	8,000.00	8,000.00	8,000.00	8,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1170 - Public Defender									
Personal Services									
1096	Termination Pay	.00	3,335.25	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$481,278.00	\$512,897.98	\$237,680.00	\$720,931.19	\$263,371.00	\$263,371.00	\$263,371.00	\$263,371.00
<i>Equipment</i>									
2000	Equipment	.00	9,538.34	8,157.00	982.40	2,000.00	2,000.00	2,000.00	2,000.00
<i>Equipment Totals</i>		\$0.00	\$9,538.34	\$8,157.00	\$982.40	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	4,300.00	4,177.33	4,300.00	2,968.15	4,300.00	4,300.00	4,300.00	4,300.00
<i>Equipment - Computers Totals</i>		\$4,300.00	\$4,177.33	\$4,300.00	\$2,968.15	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	2,500.00	.00	2,500.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4019.1	Rent/Lease - copier expense	7,200.00	963.63	7,200.00	1,410.12	1,500.00	1,500.00	1,500.00	1,500.00
4020	Association Dues	150.00	400.00	150.00	250.00	250.00	250.00	250.00	250.00
4021	Office Supplies	5,000.00	4,818.30	5,000.00	2,138.50	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	1,100.00	1,377.95	1,100.00	1,620.15	1,100.00	1,100.00	1,100.00	1,100.00
4025	Copying Costs	1,000.00	7.09	1,000.00	.00	500.00	500.00	500.00	500.00
4027	Printing Fees	250.00	.00	250.00	145.36	250.00	250.00	250.00	250.00
4029	Travel	11,500.00	4,593.60	11,500.00	3,895.67	8,000.00	8,000.00	8,000.00	8,000.00
4031	Telephone	1,000.00	(10.55)	1,000.00	143.64	1,000.00	1,000.00	1,000.00	1,000.00
4043	Education/Training	2,500.00	804.00	2,500.00	680.00	2,500.00	2,500.00	2,500.00	2,500.00
4046	Insurance	6,400.00	8,936.90	6,400.00	7,949.75	6,400.00	6,400.00	6,400.00	6,400.00
4047	Sub Contractors	.00	.00	.00	.00	1,400.00	1,400.00	1,400.00	1,400.00
4049	Miscellaneous	6,500.00	10,295.88	6,500.00	9,499.91	9,000.00	9,000.00	9,000.00	9,000.00
4053	Assigned Counsel	180,000.00	192,879.30	180,000.00	156,228.66	180,000.00	180,000.00	180,000.00	180,000.00
4075	Investigations	1,200.00	634.97	1,200.00	330.59	1,200.00	1,200.00	1,200.00	1,200.00
4075.2000	Expert Assessments	.00	4,200.00	.00	12,750.00	.00	.00	.00	.00
4088	Stenos	2,500.00	3,629.40	2,500.00	857.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Contractual Expenses Totals</i>		\$228,800.00	\$233,530.47	\$228,800.00	\$201,899.35	\$225,600.00	\$225,600.00	\$225,600.00	\$225,600.00
<i>Contractual Exp-Contract</i>									
4426	Second Counsel at 1st Appearance	185,203.00	183,587.10	185,203.00	84,559.08	185,203.00	185,203.00	185,203.00	185,203.00
4427	Hurrell-Harring	526,073.00	338,642.74	526,073.00	7,575.25	476,073.00	476,073.00	476,073.00	476,073.00
<i>Contractual Exp-Contract Totals</i>		\$711,276.00	\$522,229.84	\$711,276.00	\$92,134.33	\$661,276.00	\$661,276.00	\$661,276.00	\$661,276.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1170 - Public Defender									
Contractual Exp - Grants									
4427.2	Hurrell-Harring Expert Assessments	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Contractual Exp - Grants Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
<i>Employee Benefits</i>									
8000	Employee Benefit	.00	(130,699.96)	.00	(18,763.00)	.00	.00	.00	.00
8010	Retirement	76,754.00	(7,378.26)	48,212.00	20,390.26	111,990.00	111,990.00	111,990.00	111,990.00
8010.1000	Retirement Payroll System Calc	.00	104,882.38	.00	96,837.49	.00	.00	.00	.00
8030	FICA	36,039.00	64,667.58	32,121.00	58,445.33	58,518.00	58,518.00	58,518.00	58,518.00
8040	Workers' Compensation	14,575.00	14,575.00	14,408.00	14,408.00	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	139,759.00	147,542.27	100,000.00	135,096.36	143,828.00	143,828.00	143,828.00	143,828.00
	<i>Employee Benefits Totals</i>	<u>\$267,692.00</u>	<u>\$194,154.01</u>	<u>\$195,306.00</u>	<u>\$306,979.44</u>	<u>\$326,660.00</u>	<u>\$326,660.00</u>	<u>\$326,660.00</u>	<u>\$326,660.00</u>
	Department 1170 - Public Defender Totals	<u>\$1,693,346.00</u>	<u>\$1,476,527.97</u>	<u>\$1,385,519.00</u>	<u>\$1,325,894.86</u>	<u>\$1,533,207.00</u>	<u>\$1,533,207.00</u>	<u>\$1,533,207.00</u>	<u>\$1,533,207.00</u>
Department 1180 - Justices and Constables									
Contractual Expenses									
4000	Contractual Expense	2,500.00	2,250.00	2,500.00	1,050.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	<u>\$2,500.00</u>	<u>\$2,250.00</u>	<u>\$2,500.00</u>	<u>\$1,050.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	Department 1180 - Justices and Constables Totals	<u>\$2,500.00</u>	<u>\$2,250.00</u>	<u>\$2,500.00</u>	<u>\$1,050.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
Department 1185 - Coroners, Med Examiners									
Equipment									
2000	Equipment	.00	2,091.08	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$0.00</u>	<u>\$2,091.08</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>									
4021	Office Supplies	250.00	.00	250.00	71.02	250.00	250.00	250.00	250.00
4029	Travel	20,000.00	17,397.06	20,000.00	20,861.20	25,000.00	25,000.00	25,000.00	25,000.00
4043	Education/Training	1,000.00	350.00	1,000.00	225.00	1,000.00	1,000.00	1,000.00	1,000.00
4049	Miscellaneous	25,000.00	27,490.00	25,000.00	26,300.00	30,000.00	30,000.00	30,000.00	30,000.00
4078	Medical Expenses	90,000.00	87,624.00	90,000.00	100,748.00	110,000.00	110,000.00	110,000.00	110,000.00
	<i>Contractual Expenses Totals</i>	<u>\$136,250.00</u>	<u>\$132,861.06</u>	<u>\$136,250.00</u>	<u>\$148,205.22</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>
	Department 1185 - Coroners, Med Examiners Totals	<u>\$136,250.00</u>	<u>\$134,952.14</u>	<u>\$136,250.00</u>	<u>\$148,205.22</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>	<u>\$166,250.00</u>
Department 1190 - Grand Jury									
Contractual Expenses									
4000	Contractual Expense	6,500.00	10,035.30	7,500.00	10,937.75	9,000.00	9,000.00	9,000.00	9,000.00
	<i>Contractual Expenses Totals</i>	<u>\$6,500.00</u>	<u>\$10,035.30</u>	<u>\$7,500.00</u>	<u>\$10,937.75</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>



Greene County 2022 Adopted Budget

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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
	Department 1190 - Grand Jury Totals	\$6,500.00	\$10,035.30	\$7,500.00	\$10,937.75	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	Department 1230 - Legal - Union Grievance								
	<i>Contractual Expenses</i>								
4076	Legal Expense	5,000.00	.00	5,000.00	2,673.55	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	\$2,673.55	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Department 1230 - Legal - Union Grievance Totals	\$5,000.00	\$0.00	\$5,000.00	\$2,673.55	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Department 1320 - Auditors								
	<i>Contractual Expenses</i>								
4024	Audit Expense	105,000.00	89,000.00	105,000.00	80,650.00	105,000.00	105,000.00	105,000.00	105,000.00
	<i>Contractual Expenses Totals</i>	\$105,000.00	\$89,000.00	\$105,000.00	\$80,650.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	Department 1320 - Auditors Totals	\$105,000.00	\$89,000.00	\$105,000.00	\$80,650.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	Department 1325 - Treasurer								
	<i>Personal Services</i>								
1000	Personal Service	561,876.00	608,092.64	630,943.00	516,792.52	635,075.00	635,075.00	635,075.00	635,075.00
1092	Health Ins. Buy-Out	21,578.00	15,584.40	14,785.00	11,521.80	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	9,854.26	5,000.00	10,833.80	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	.00	47,258.95	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$590,454.00	\$683,290.25	\$652,728.00	\$539,148.12	\$648,868.00	\$648,868.00	\$648,868.00	\$648,868.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	.00	945.08	.00	608.10	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$945.08	\$0.00	\$608.10	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	125,000.00	127,271.00	125,000.00	125,996.00	125,000.00	125,000.00	125,000.00	125,000.00
4019	Rent / Lease	1,500.00	.00	1,500.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	1,350.00	1,665.15	1,350.00	1,516.65	1,350.00	1,350.00	1,350.00	1,350.00
4021	Office Supplies	3,500.00	3,898.48	3,500.00	1,427.37	3,500.00	3,500.00	3,500.00	3,500.00
4023	Postage	19,000.00	15,161.90	19,000.00	5,192.06	19,000.00	19,000.00	19,000.00	19,000.00
4027	Printing Fees	2,000.00	460.00	2,000.00	1,381.70	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	.00	1,000.00	108.28	1,000.00	1,000.00	1,000.00	1,000.00
4041	Advertising	.00	4,119.34	.00	.00	.00	.00	.00	.00
4043	Education/Training	1,500.00	180.00	1,500.00	360.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	20,000.00	17,197.52	20,000.00	14,463.01	20,000.00	20,000.00	20,000.00	20,000.00
4049	Miscellaneous	1,500.00	286.40	1,500.00	346.00	1,500.00	1,500.00	1,500.00	1,500.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1325 - Treasurer									
<i>Contractual Expenses</i>									
4076	Legal Expense	2,500.00	1,496.56	2,500.00	1,267.80	2,500.00	2,500.00	2,500.00	2,500.00
<i>Contractual Expenses Totals</i>		\$179,350.00	\$171,736.35	\$179,350.00	\$152,058.87	\$177,850.00	\$177,850.00	\$177,850.00	\$177,850.00
<i>Employee Benefits</i>									
8010	Retirement	66,249.00	(169.53)	70,661.00	17,599.53	76,531.00	76,531.00	76,531.00	76,531.00
8010.1000	Retirement Payroll System Calc	.00	77,848.73	.00	61,595.65	.00	.00	.00	.00
8030	FICA	45,170.00	50,197.77	47,680.00	39,463.38	44,903.00	44,903.00	44,903.00	44,903.00
8040	Workers' Compensation	13,117.00	13,117.00	12,968.00	12,968.00	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	130,869.00	156,264.59	152,613.00	142,039.11	155,923.00	155,923.00	155,923.00	155,923.00
<i>Employee Benefits Totals</i>		\$255,913.00	\$297,766.56	\$284,430.00	\$274,173.67	\$288,448.00	\$288,448.00	\$288,448.00	\$288,448.00
Department 1325 - Treasurer Totals		\$1,025,717.00	\$1,153,738.24	\$1,116,508.00	\$965,988.76	\$1,115,166.00	\$1,115,166.00	\$1,115,166.00	\$1,115,166.00
Department 1355 - Real Property/Assessments									
<i>Personal Services</i>									
1000	Personal Service	281,317.00	299,495.67	317,510.00	263,991.88	325,571.00	325,571.00	325,571.00	325,571.00
1092	Health Ins. Buy-Out	1,598.00	1,065.60	1,598.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	10,000.00	9,848.30	10,000.00	1,164.45	10,000.00	10,000.00	10,000.00	10,000.00
1096	Termination Pay	.00	.00	.00	.00	29,000.00	29,000.00	29,000.00	29,000.00
<i>Personal Services Totals</i>		\$292,915.00	\$310,409.57	\$329,108.00	\$265,156.33	\$364,571.00	\$364,571.00	\$364,571.00	\$364,571.00
<i>Equipment</i>									
2000	Equipment	.00	.00	.00	.00	600.00	600.00	600.00	600.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	25,000.00	22,017.14	25,000.00	16,127.95	45,000.00	45,000.00	45,000.00	45,000.00
<i>Equipment - Computers Totals</i>		\$25,000.00	\$22,017.14	\$25,000.00	\$16,127.95	\$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	3,175.00	3,500.00	3,500.00	3,500.00	3,500.00
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	113.69	200.00	136.91	200.00	200.00	200.00	200.00
4020	Association Dues	555.00	310.00	555.00	535.00	605.00	605.00	605.00	605.00
4021	Office Supplies	4,750.00	2,836.96	4,750.00	2,016.96	4,750.00	4,750.00	4,750.00	4,750.00
4023	Postage	1,000.00	1,079.30	1,000.00	1,112.15	1,250.00	1,250.00	1,250.00	1,250.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1355 - Real Property/Assessments									
<i>Contractual Expenses</i>									
4029	Travel	1,000.00	.00	1,000.00	48.72	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	480.00	433.66	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	642.62	10,000.00	470.00	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	1,525.00	1,358.10	1,525.00	1,495.27	1,525.00	1,525.00	1,525.00	1,525.00
4047	Sub Contractors	1,000.00	.00	1,000.00	.00	101,000.00	101,000.00	101,000.00	101,000.00
<i>Contractual Expenses Totals</i>		\$26,010.00	\$9,949.33	\$26,010.00	\$9,382.41	\$126,310.00	\$126,310.00	\$126,310.00	\$126,310.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	20,000.00	8,180.00	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	40,730.28	34,050.00	34,517.58	45,000.00	45,000.00	45,000.00	45,000.00
<i>Contractual Exp-Contract Totals</i>		\$54,050.00	\$48,910.28	\$54,050.00	\$39,417.58	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<i>Employee Benefits</i>									
8010	Retirement	32,440.00	(1,296.92)	35,544.00	8,617.92	41,266.00	41,266.00	41,266.00	41,266.00
8010.1000	Retirement Payroll System Calc	.00	33,646.88	.00	31,529.51	.00	.00	.00	.00
8030	FICA	21,644.00	22,934.36	23,846.00	19,496.18	24,618.00	24,618.00	24,618.00	24,618.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	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	61,003.00	69,609.26	65,609.00	72,303.99	78,877.00	78,877.00	78,877.00	78,877.00
<i>Employee Benefits Totals</i>		\$121,143.00	\$130,949.58	\$130,988.00	\$137,936.60	\$149,691.00	\$149,691.00	\$149,691.00	\$149,691.00
Department 1355 - Real Property/Assessments Totals		\$519,118.00	\$522,235.90	\$565,156.00	\$468,020.87	\$751,172.00	\$751,172.00	\$751,172.00	\$751,172.00
Department 1362 - Tax Advertising									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,000.00	732.60	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$5,000.00	\$732.60	\$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	\$732.60	\$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	2,436.78	15,000.00	267.65	15,000.00	15,000.00	15,000.00	15,000.00
<i>Contractual Expenses Totals</i>		\$15,000.00	\$2,436.78	\$15,000.00	\$267.65	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 1364 - Expense on Property Acq Totals		\$15,000.00	\$2,436.78	\$15,000.00	\$267.65	\$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	2,332.00	6,000.00	2,374.00	6,000.00	6,000.00	6,000.00	6,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1380 - Fiscal Agent Fees									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$6,000.00	\$2,332.00	\$6,000.00	\$2,374.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1380 - Fiscal Agent Fees Totals		\$6,000.00	\$2,332.00	\$6,000.00	\$2,374.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1410 - County Clerk									
<i>Personal Services</i>									
1000	Personal Service	934,941.00	823,354.21	878,600.00	724,215.17	973,306.00	973,306.00	973,306.00	973,306.00
1092	Health Ins. Buy-Out	.00	5,061.60	4,795.00	4,662.00	6,393.00	6,393.00	6,393.00	6,393.00
1093	Longevity Stipend	4,000.00	6,750.00	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1095	Vacation Buy-backs	3,000.00	20,791.68	3,000.00	3,437.60	3,000.00	3,000.00	3,000.00	3,000.00
1099	Personal Service Overtime	.00	1,650.21	.00	31.76	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$941,941.00	\$857,607.70	\$890,395.00	\$732,346.53	\$986,699.00	\$986,699.00	\$986,699.00	\$986,699.00
<i>Equipment</i>									
2000	Equipment	3,000.00	95.03	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Equipment Totals</i>		\$3,000.00	\$95.03	\$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	193.49	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	(\$193.49)	\$0.00	\$193.49	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,100.00	566.00	1,100.00	738.91	1,100.00	1,100.00	1,100.00	1,100.00
4019.1	Rent/Lease - copier expense	5,000.00	2,549.94	5,000.00	2,475.36	5,000.00	5,000.00	5,000.00	5,000.00
4021	Office Supplies	6,500.00	5,412.46	6,500.00	3,441.27	6,500.00	6,500.00	6,500.00	6,500.00
4021.1000	Supplies	3,000.00	.00	3,000.00	3,676.94	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	9,000.00	10,142.57	9,000.00	10,187.84	10,000.00	10,000.00	10,000.00	10,000.00
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	497.74	3,000.00	195.04	3,000.00	3,000.00	3,000.00	3,000.00
4029	Travel	4,000.00	588.61	4,000.00	469.51	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	2,700.00	.00	2,700.00	.00	.00	.00	.00	.00
4046	Insurance	12,700.00	10,097.69	12,700.00	9,111.01	12,700.00	12,700.00	12,700.00	12,700.00
4049	Miscellaneous	.00	3,150.00	.00	.00	.00	.00	.00	.00
4097	Records	10,000.00	11,665.31	10,000.00	25,935.52	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$59,800.00	\$44,670.32	\$59,800.00	\$56,231.40	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1410 - County Clerk									
<i>Contractual Exp-Contract</i>									
4400	Contracts	41,000.00	40,500.00	42,600.00	39,050.00	42,600.00	42,600.00	42,600.00	42,600.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$41,000.00</u>	<u>\$40,500.00</u>	<u>\$42,600.00</u>	<u>\$39,050.00</u>	<u>\$42,600.00</u>	<u>\$42,600.00</u>	<u>\$42,600.00</u>	<u>\$42,600.00</u>
<i>Employee Benefits</i>									
8010	Retirement	94,589.00	(1,044.25)	99,066.00	25,128.25	109,308.00	109,308.00	109,308.00	109,308.00
8010.1000	Retirement Payroll System Calc	.00	111,052.40	.00	105,843.82	.00	.00	.00	.00
8030	FICA	71,527.00	62,054.64	66,894.00	52,946.98	73,607.00	73,607.00	73,607.00	73,607.00
8040	Workers' Compensation	49,553.00	49,553.00	48,990.00	48,989.00	39,980.00	39,980.00	39,980.00	39,980.00
8055	Disability	1,806.00	1,806.00	1,806.00	2,032.00	1,806.00	1,806.00	1,806.00	1,806.00
8060	Health Insurance	346,625.00	313,811.13	309,514.00	292,411.96	319,252.00	319,252.00	319,252.00	319,252.00
	<i>Employee Benefits Totals</i>	<u>\$564,100.00</u>	<u>\$537,232.92</u>	<u>\$526,270.00</u>	<u>\$527,352.01</u>	<u>\$543,953.00</u>	<u>\$543,953.00</u>	<u>\$543,953.00</u>	<u>\$543,953.00</u>
	Department 1410 - County Clerk Totals	<u>\$1,609,841.00</u>	<u>\$1,479,912.48</u>	<u>\$1,522,065.00</u>	<u>\$1,355,173.43</u>	<u>\$1,634,352.00</u>	<u>\$1,634,352.00</u>	<u>\$1,634,352.00</u>	<u>\$1,634,352.00</u>
Department 1420 - County Attorney									
<i>Personal Services</i>									
1000	Personal Service	271,409.00	281,005.50	293,761.00	246,869.93	300,549.00	300,549.00	300,549.00	300,549.00
1095	Vacation Buy-backs	.00	.00	.00	4,862.00	2,000.00	2,000.00	2,000.00	2,000.00
1096	Termination Pay	.00	771.69	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$271,409.00</u>	<u>\$281,777.19</u>	<u>\$293,761.00</u>	<u>\$251,731.93</u>	<u>\$302,549.00</u>	<u>\$302,549.00</u>	<u>\$302,549.00</u>	<u>\$302,549.00</u>
<i>Equipment</i>									
2000	Equipment	500.00	.00	500.00	194.98	500.00	500.00	500.00	500.00
	<i>Equipment Totals</i>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$194.98</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	.00	2,052.62	.00	2,052.30	2,750.00	2,750.00	2,750.00	2,750.00
4021	Office Supplies	3,000.00	2,716.87	3,000.00	829.33	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	644.71	750.00	603.64	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	.00	300.00	(100.00)	300.00	300.00	300.00	300.00
4043	Education/Training	800.00	100.00	800.00	562.00	800.00	800.00	800.00	800.00
4046	Insurance	7,000.00	7,074.95	7,000.00	7,123.93	7,000.00	7,000.00	7,000.00	7,000.00
4075	Investigations	1,900.00	1,496.56	1,900.00	1,267.80	1,900.00	1,900.00	1,900.00	1,900.00
4076	Legal Expense	30,000.00	11,308.28	30,000.00	8,896.34	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Contractual Expenses Totals</i>	<u>\$44,350.00</u>	<u>\$25,393.99</u>	<u>\$44,350.00</u>	<u>\$21,235.34</u>	<u>\$47,100.00</u>	<u>\$47,100.00</u>	<u>\$47,100.00</u>	<u>\$47,100.00</u>



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1420 - County Attorney									
<i>Employee Benefits</i>									
8010	Retirement	35,269.00	(3,673.47)	27,475.00	9,369.47	34,889.00	34,889.00	34,889.00	34,889.00
8010.1000	Retirement Payroll System Calc	.00	25,378.44	.00	21,944.84	.00	.00	.00	.00
8030	FICA	19,508.00	19,027.72	19,587.00	18,122.79	20,310.00	20,310.00	20,310.00	20,310.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	.00	226.00	226.00	226.00	226.00
8060	Health Insurance	30,319.00	22,337.91	22,180.00	29,848.51	33,529.00	33,529.00	33,529.00	33,529.00
<i>Employee Benefits Totals</i>		\$91,152.00	\$69,126.60	\$75,231.00	\$85,048.61	\$93,658.00	\$93,658.00	\$93,658.00	\$93,658.00
Department 1420 - County Attorney Totals		\$407,411.00	\$376,297.78	\$413,842.00	\$358,210.86	\$443,807.00	\$443,807.00	\$443,807.00	\$443,807.00
Department 1430 - Civil Service									
<i>Personal Services</i>									
1000	Personal Service	133,587.00	83,527.94	18,290.00	9,925.16	12,605.00	12,605.00	12,605.00	12,605.00
1092	Health Ins. Buy-Out	.00	1,998.00	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	571.60	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	4,500.00	1,903.08	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$138,087.00	\$88,000.62	\$18,290.00	\$9,925.16	\$12,605.00	\$12,605.00	\$12,605.00	\$12,605.00
<i>Equipment</i>									
2000	Equipment	750.00	660.99	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$750.00	\$660.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	621.00	1,290.29	.00	.00	.00	.00	.00	.00
4021	Office Supplies	800.00	334.42	100.00	.00	.00	.00	.00	.00
4023	Postage	1,000.00	417.25	100.00	263.86	.00	.00	.00	.00
4027	Printing Fees	550.00	185.02	.00	.00	.00	.00	.00	.00
4029	Travel	700.00	37.37	.00	.00	.00	.00	.00	.00
4041	Advertising	250.00	90.24	.00	.00	.00	.00	.00	.00
4046	Insurance	.00	506.23	.00	50.83	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$3,921.00	\$2,860.82	\$200.00	\$314.69	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	13,680.00	40.81	.00	3,634.19	4,367.00	4,367.00	4,367.00	4,367.00
8010.1000	Retirement Payroll System Calc	.00	8,567.03	.00	345.12	.00	.00	.00	.00
8030	FICA	7,923.00	6,475.28	723.00	759.28	939.00	939.00	939.00	939.00
8040	Workers' Compensation	8,745.00	8,745.00	.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1430 - Civil Service									
<i>Employee Benefits</i>									
8055	Disability	339.00	339.00	.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	20,055.00	12,145.81	.00	.22	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		<u>\$50,742.00</u>	<u>\$36,312.93</u>	<u>\$723.00</u>	<u>\$13,722.81</u>	<u>\$12,700.00</u>	<u>\$12,700.00</u>	<u>\$12,700.00</u>	<u>\$12,700.00</u>
Department 1430 - Civil Service Totals		<u>\$193,500.00</u>	<u>\$127,835.36</u>	<u>\$19,213.00</u>	<u>\$23,962.66</u>	<u>\$25,305.00</u>	<u>\$25,305.00</u>	<u>\$25,305.00</u>	<u>\$25,305.00</u>
Department 1435 - Human Resources Dept.									
<i>Personal Services</i>									
1000	Personal Service	202,868.00	213,514.57	266,333.00	189,636.18	236,206.00	236,206.00	236,206.00	236,206.00
1092	Health Ins. Buy-Out	7,992.00	5,994.00	12,787.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	500.00	750.00	500.00	.00	750.00	750.00	750.00	750.00
1095	Vacation Buy-backs	1,486.00	4,568.55	1,486.00	1,392.80	2,885.00	2,885.00	2,885.00	2,885.00
1096	Termination Pay	.00	37,399.42	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	66.71	4,500.00	2,235.97	7,000.00	7,000.00	7,000.00	7,000.00
<i>Personal Services Totals</i>		<u>\$212,846.00</u>	<u>\$262,293.25</u>	<u>\$285,606.00</u>	<u>\$193,264.95</u>	<u>\$246,841.00</u>	<u>\$246,841.00</u>	<u>\$246,841.00</u>	<u>\$246,841.00</u>
<i>Equipment</i>									
2000	Equipment	150.00	152.42	900.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$150.00</u>	<u>\$152.42</u>	<u>\$900.00</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	374.00	.00	374.00	123.58	25,000.00	25,000.00	25,000.00	25,000.00
<i>Equipment - Computers Totals</i>		<u>\$374.00</u>	<u>\$0.00</u>	<u>\$374.00</u>	<u>\$123.58</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	621.00	1,290.28	1,242.00	2,554.36	2,728.00	2,728.00	2,728.00	2,728.00
4020	Association Dues	220.00	438.00	220.00	379.00	560.00	560.00	560.00	560.00
4021	Office Supplies	850.00	701.37	1,650.00	422.21	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	650.00	831.10	1,150.00	855.09	1,150.00	1,150.00	1,150.00	1,150.00
4027	Printing Fees	250.00	290.96	750.00	130.00	750.00	750.00	750.00	750.00
4029	Travel	250.00	.00	950.00	236.04	750.00	750.00	750.00	750.00
4041	Advertising	400.00	345.00	650.00	66.24	400.00	400.00	400.00	400.00
4043	Education/Training	11,375.00	438.00	11,375.00	1,021.00	5,250.00	5,250.00	5,250.00	5,250.00
4046	Insurance	1,000.00	1,031.83	1,200.00	1,332.91	1,200.00	1,200.00	1,200.00	1,200.00
4076	Legal Expense	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		<u>\$25,616.00</u>	<u>\$5,366.54</u>	<u>\$29,187.00</u>	<u>\$6,996.85</u>	<u>\$23,788.00</u>	<u>\$23,788.00</u>	<u>\$23,788.00</u>	<u>\$23,788.00</u>



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1435 - Human Resources Dept.									
<i>Contractual Exp-Contract</i>									
4400	Contracts	63,600.00	63,600.00	63,600.00	64,800.00	66,000.00	66,000.00	66,000.00	66,000.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$63,600.00</u>	<u>\$63,600.00</u>	<u>\$63,600.00</u>	<u>\$64,800.00</u>	<u>\$66,000.00</u>	<u>\$66,000.00</u>	<u>\$66,000.00</u>	<u>\$66,000.00</u>
<i>Contractual Exp - Events</i>									
4700	Events	1,000.00	873.90	1,000.00	291.00	2,000.00	2,000.00	2,000.00	2,000.00
4706	Health & Wellness	600.00	6,847.00	600.00	48.62	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Contractual Exp - Events Totals</i>	<u>\$1,600.00</u>	<u>\$7,720.90</u>	<u>\$1,600.00</u>	<u>\$339.62</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
<i>Employee Benefits</i>									
8010	Retirement	28,492.00	(1,175.11)	42,493.00	7,569.11	40,321.00	40,321.00	40,321.00	40,321.00
8010.1000	Retirement Payroll System Calc	.00	32,669.58	.00	32,041.11	.00	.00	.00	.00
8030	FICA	15,923.00	19,050.20	20,844.00	13,768.27	17,790.00	17,790.00	17,790.00	17,790.00
8040	Workers' Compensation	4,372.00	4,372.00	12,973.00	4,323.00	3,528.00	3,528.00	3,528.00	3,528.00
8055	Disability	169.00	169.00	508.00	169.00	.00	.00	.00	.00
8060	Health Insurance	41,265.00	45,970.26	45,705.00	51,961.36	56,684.00	56,684.00	56,684.00	56,684.00
	<i>Employee Benefits Totals</i>	<u>\$90,221.00</u>	<u>\$101,055.93</u>	<u>\$122,523.00</u>	<u>\$109,831.85</u>	<u>\$118,323.00</u>	<u>\$118,323.00</u>	<u>\$118,323.00</u>	<u>\$118,323.00</u>
Department 1435 - Human Resources Dept. Totals		<u>\$394,407.00</u>	<u>\$440,189.04</u>	<u>\$503,790.00</u>	<u>\$375,356.85</u>	<u>\$486,952.00</u>	<u>\$486,952.00</u>	<u>\$486,952.00</u>	<u>\$486,952.00</u>
Department 1450 - Board of Elections									
<i>Personal Services</i>									
1000	Personal Service	208,582.00	219,022.92	222,159.00	170,675.68	221,847.00	221,847.00	221,847.00	221,847.00
1092	Health Ins. Buy-Out	20,380.00	21,228.75	20,380.00	10,356.30	13,387.00	13,387.00	13,387.00	13,387.00
1095	Vacation Buy-backs	4,000.00	4,154.70	4,000.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	26,000.00	25,182.16	26,000.00	13,608.30	28,000.00	28,000.00	28,000.00	28,000.00
	<i>Personal Services Totals</i>	<u>\$258,962.00</u>	<u>\$269,588.53</u>	<u>\$272,539.00</u>	<u>\$194,640.28</u>	<u>\$263,234.00</u>	<u>\$263,234.00</u>	<u>\$263,234.00</u>	<u>\$263,234.00</u>
<i>Equipment</i>									
2000	Equipment	39,454.00	60,407.90	8,000.00	269.94	8,000.00	8,000.00	8,000.00	8,000.00
2600	Capital Improvement	.00	.00	.00	108,260.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$39,454.00</u>	<u>\$60,407.90</u>	<u>\$8,000.00</u>	<u>\$108,529.94</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	12,600.00	4,591.20	12,600.00	2,280.00	12,600.00	12,600.00	12,600.00	12,600.00
	<i>Equipment - Computers Totals</i>	<u>\$12,600.00</u>	<u>\$4,591.20</u>	<u>\$12,600.00</u>	<u>\$2,280.00</u>	<u>\$12,600.00</u>	<u>\$12,600.00</u>	<u>\$12,600.00</u>	<u>\$12,600.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	59,000.00	56,780.00	59,000.00	39,648.75	59,370.00	59,370.00	59,370.00	59,370.00
4019.1	Rent/Lease - copier expense	1,500.00	2,298.76	1,500.00	924.95	3,000.00	3,000.00	3,000.00	3,000.00
4021	Office Supplies	6,500.00	6,750.83	6,500.00	3,536.01	7,500.00	7,500.00	7,500.00	7,500.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1450 - Board of Elections									
<i>Contractual Expenses</i>									
4023	Postage	20,000.00	18,678.42	20,000.00	10,133.15	50,000.00	50,000.00	50,000.00	50,000.00
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	51,737.15	55,000.00	34,072.04	70,000.00	70,000.00	70,000.00	70,000.00
4029	Travel	9,000.00	1,011.94	9,000.00	1,057.28	9,000.00	9,000.00	9,000.00	9,000.00
4041	Advertising	1,000.00	1,248.96	1,000.00	1,720.20	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	2,500.00	1,875.63	2,500.00	1,875.52	2,500.00	2,500.00	2,500.00	2,500.00
4047	Sub Contractors	8,000.00	5,696.71	8,000.00	3,966.93	8,000.00	8,000.00	8,000.00	8,000.00
<i>Contractual Expenses Totals</i>		\$164,000.00	\$146,078.40	\$164,000.00	\$96,934.83	\$212,870.00	\$212,870.00	\$212,870.00	\$212,870.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	150,000.00	85,856.73	150,000.00	59,487.14	150,000.00	150,000.00	150,000.00	150,000.00
<i>Contractual Exp-Contract Totals</i>		\$150,000.00	\$85,856.73	\$150,000.00	\$59,487.14	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<i>Contractual Exp - Grants</i>									
4512	HAVA	.00	55,396.15	.00	.00	.00	.00	.00	.00
4517	Cybersecurity Remediation	.00	.00	.00	67,789.60	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$55,396.15	\$0.00	\$67,789.60	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	24,676.00	(1,414.36)	21,901.00	6,555.36	25,914.00	25,914.00	25,914.00	25,914.00
8010.1000	Retirement Payroll System Calc	.00	28,017.38	.00	21,902.12	.00	.00	.00	.00
8030	FICA	17,516.00	20,161.46	17,908.00	14,475.43	17,665.00	17,665.00	17,665.00	17,665.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	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
8060	Health Insurance	40,646.00	53,161.16	52,948.00	50,284.67	52,917.00	52,917.00	52,917.00	52,917.00
<i>Employee Benefits Totals</i>		\$91,922.00	\$109,009.64	\$101,741.00	\$102,201.58	\$103,890.00	\$103,890.00	\$103,890.00	\$103,890.00
Department 1450 - Board of Elections Totals		\$716,938.00	\$730,928.55	\$708,880.00	\$631,863.37	\$750,594.00	\$750,594.00	\$750,594.00	\$750,594.00
Department 1460 - Records Management									
<i>Personal Services</i>									
1000	Personal Service	114,241.00	130,594.09	148,394.00	105,650.46	194,211.00	194,211.00	194,211.00	194,211.00
1092	Health Ins. Buy-Out	1,598.00	266.40	.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	.00	3,265.90	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$115,839.00	\$134,126.39	\$148,394.00	\$105,650.46	\$194,211.00	\$194,211.00	\$194,211.00	\$194,211.00
<i>Equipment</i>									
2000	Equipment	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1460 - Records Management									
Equipment									
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,500.00	1,845.12	1,500.00	1,414.81	1,500.00	1,500.00	1,500.00	1,500.00
4019	Rent / Lease	.00	.00	110,000.00	.00	.00	.00	.00	.00
4021	Office Supplies	1,600.00	1,143.38	1,600.00	379.04	1,600.00	1,600.00	1,600.00	1,600.00
4027	Printing Fees	200.00	.00	200.00	131.21	200.00	200.00	200.00	200.00
4031	Telephone	840.00	360.67	840.00	352.59	840.00	840.00	840.00	840.00
4033	Utilities	17,500.00	8,342.44	17,500.00	7,305.35	17,500.00	17,500.00	17,500.00	17,500.00
4046	Insurance	500.00	497.55	500.00	902.10	500.00	500.00	500.00	500.00
<i>Contractual Expenses Totals</i>		\$22,140.00	\$12,189.16	\$132,140.00	\$10,485.10	\$22,140.00	\$22,140.00	\$22,140.00	\$22,140.00
<i>Employee Benefits</i>									
8010	Retirement	10,196.00	521.36	11,862.00	2,708.64	13,612.00	13,612.00	13,612.00	13,612.00
8010.1000	Retirement Payroll System Calc	.00	14,109.38	.00	13,324.07	.00	.00	.00	.00
8030	FICA	7,389.00	10,159.34	11,145.00	7,991.36	14,750.00	14,750.00	14,750.00	14,750.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	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	28,675.00	27,553.77	31,544.00	20,371.45	22,224.00	22,224.00	22,224.00	22,224.00
<i>Employee Benefits Totals</i>		\$52,203.00	\$58,286.85	\$60,427.00	\$50,271.52	\$55,403.00	\$55,403.00	\$55,403.00	\$55,403.00
Department 1460 - Records Management Totals		\$190,182.00	\$204,602.40	\$340,961.00	\$166,407.08	\$275,754.00	\$275,754.00	\$275,754.00	\$275,754.00
Department 1470 - Board of Ethics									
<i>Contractual Expenses</i>									
4021	Office Supplies	150.00	76.00	150.00	76.00	150.00	150.00	150.00	150.00
<i>Contractual Expenses Totals</i>		\$150.00	\$76.00	\$150.00	\$76.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1470 - Board of Ethics Totals		\$150.00	\$76.00	\$150.00	\$76.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1610 - Central Services									
<i>Central Mail</i>									
4222	Central Mail Room	130,000.00	90,102.49	130,000.00	82,012.53	130,000.00	130,000.00	130,000.00	130,000.00
<i>Central Mail Totals</i>		\$130,000.00	\$90,102.49	\$130,000.00	\$82,012.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1610 - Central Services Totals		\$130,000.00	\$90,102.49	\$130,000.00	\$82,012.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1611 - Central Supply									
<i>Contractual Expenses</i>									
4021	Office Supplies	.00	362.02	.00	.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$362.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1611 - Central Supply Totals		\$0.00	\$362.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1620 - Buildings									
<i>Personal Services</i>									
1000	Personal Service	554,355.00	556,396.76	607,731.00	511,411.50	594,234.00	594,234.00	594,234.00	594,234.00
1092	Health Ins. Buy-Out	11,188.00	11,988.00	11,188.00	9,324.00	11,188.00	11,188.00	11,188.00	11,188.00
1093	Longevity Stipend	8,000.00	9,083.00	8,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1095	Vacation Buy-backs	10,000.00	16,977.05	10,000.00	6,449.00	8,000.00	8,000.00	8,000.00	8,000.00
1096	Termination Pay	.00	7,263.17	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	45,685.22	20,000.00	54,632.09	40,000.00	40,000.00	40,000.00	40,000.00
<i>Personal Services Totals</i>		\$603,543.00	\$647,393.20	\$656,919.00	\$581,816.59	\$658,422.00	\$658,422.00	\$658,422.00	\$658,422.00
<i>Equipment</i>									
2000	Equipment	105,200.00	43,926.86	105,200.00	13,998.99	105,200.00	105,200.00	105,200.00	105,200.00
2600	Capital Improvement	50,000.00	208,326.92	50,000.00	6,490.25	70,000.00	70,000.00	70,000.00	70,000.00
<i>Equipment Totals</i>		\$155,200.00	\$252,253.78	\$155,200.00	\$20,489.24	\$175,200.00	\$175,200.00	\$175,200.00	\$175,200.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	45,000.00	29,525.58	45,000.00	33,454.68	47,000.00	47,000.00	47,000.00	47,000.00
4013	Repairs	120,500.00	97,004.34	120,500.00	38,660.06	140,000.00	140,000.00	140,000.00	140,000.00
4014	Automobile Expense	8,000.00	6,749.19	8,000.00	7,884.75	8,000.00	8,000.00	8,000.00	8,000.00
4021	Office Supplies	23,000.00	27,485.74	23,000.00	20,312.77	25,000.00	25,000.00	25,000.00	25,000.00
4023	Postage	.00	11.75	.00	7.15	.00	.00	.00	.00
4029	Travel	16,000.00	7,741.26	16,000.00	11,571.33	16,000.00	16,000.00	16,000.00	16,000.00
4031	Telephone	5,000.00	5,295.28	5,000.00	3,304.47	5,000.00	5,000.00	5,000.00	5,000.00
4033	Utilities	215,000.00	240,060.64	215,000.00	166,721.73	354,000.00	354,000.00	354,000.00	354,000.00
4046	Insurance	65,000.00	44,163.57	65,000.00	46,212.26	65,000.00	65,000.00	65,000.00	65,000.00
4047	Sub Contractors	65,000.00	58,485.74	65,000.00	48,052.51	150,000.00	150,000.00	150,000.00	150,000.00
4062	Chemicals	12,000.00	12,119.00	12,000.00	10,617.42	12,000.00	12,000.00	12,000.00	12,000.00
<i>Contractual Expenses Totals</i>		\$574,500.00	\$528,642.09	\$574,500.00	\$386,799.13	\$822,000.00	\$822,000.00	\$822,000.00	\$822,000.00
<i>Capital Project</i>									
2600.1	Capital Improvement - GC Shelter	.00	37,452.70	.00	33,882.19	.00	.00	.00	.00
2600.3	Capital Improvement - Broadband	.00	.00	.00	58,895.58	.00	.00	.00	.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1620 - Buildings									
Capital Project									
<i>Capital Project Totals</i>		\$0.00	\$37,452.70	\$0.00	\$92,777.77	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	88,492.00	(3,427.54)	84,219.00	23,508.54	94,984.00	94,984.00	94,984.00	94,984.00
8010.1000	Retirement Payroll System Calc	.00	91,445.33	.00	88,430.26	.00	.00	.00	.00
8030	FICA	44,465.00	47,174.40	50,540.00	42,247.78	48,783.00	48,783.00	48,783.00	48,783.00
8040	Workers' Compensation	30,606.00	30,606.00	30,258.00	30,258.00	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	266,096.00	275,391.14	287,945.00	248,488.70	274,188.00	274,188.00	274,188.00	274,188.00
<i>Employee Benefits Totals</i>		\$430,844.00	\$442,374.33	\$454,147.00	\$434,118.28	\$443,834.00	\$443,834.00	\$443,834.00	\$443,834.00
Department 1620 - Buildings Totals		\$1,764,087.00	\$1,908,116.10	\$1,840,766.00	\$1,516,001.01	\$2,099,456.00	\$2,099,456.00	\$2,099,456.00	\$2,099,456.00
Department 1621 - Courthouse - B & G									
<i>Personal Services</i>									
1000	Personal Service	45,000.00	28,946.09	45,000.00	22,540.98	45,000.00	45,000.00	45,000.00	45,000.00
1099	Personal Service Overtime	.00	87.84	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$45,000.00	\$29,033.93	\$45,000.00	\$22,540.98	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<i>Equipment</i>									
2000	Equipment	2,500.00	219.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Equipment Totals</i>		\$2,500.00	\$219.00	\$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	25,173.95	21,100.00	26,505.32	32,000.00	32,000.00	32,000.00	32,000.00
4013	Repairs	35,000.00	11,625.03	35,000.00	21,255.73	40,000.00	40,000.00	40,000.00	40,000.00
4021	Office Supplies	4,000.00	1,664.34	4,000.00	1,288.48	4,000.00	4,000.00	4,000.00	4,000.00
4033	Utilities	105,000.00	45,542.39	105,000.00	29,996.68	106,000.00	106,000.00	106,000.00	106,000.00
4046	Insurance	.00	713.24	.00	721.22	.00	.00	.00	.00
4047	Sub Contractors	55,000.00	53,406.00	55,000.00	93,645.81	144,000.00	144,000.00	144,000.00	144,000.00
<i>Contractual Expenses Totals</i>		\$220,100.00	\$138,124.95	\$220,100.00	\$173,413.24	\$326,000.00	\$326,000.00	\$326,000.00	\$326,000.00
<i>Employee Benefits</i>									
8030	FICA	2,000.00	2,156.60	2,000.00	1,672.46	3,400.00	3,400.00	3,400.00	3,400.00
8040	Workers' Compensation	2,915.00	2,915.00	2,882.00	2,882.00	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>		\$5,028.00	\$5,184.60	\$4,995.00	\$4,667.46	\$5,865.00	\$5,865.00	\$5,865.00	\$5,865.00
Department 1621 - Courthouse - B & G Totals		\$272,628.00	\$172,562.48	\$272,595.00	\$200,621.68	\$379,365.00	\$379,365.00	\$379,365.00	\$379,365.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1622 - Special In-rem Projects - B & G									
<i>Personal Services</i>									
1000	Personal Service	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Personal Services Totals</i>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<i>Contractual Expenses</i>									
4013	Repairs	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	.00	86.33	.00	87.31	.00	.00	.00	.00
4047	Sub Contractors	20,000.00	.00	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Contractual Expenses Totals</i>	<u>\$30,000.00</u>	<u>\$86.33</u>	<u>\$30,000.00</u>	<u>\$87.31</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Totals	<u>\$33,000.00</u>	<u>\$86.33</u>	<u>\$33,000.00</u>	<u>\$87.31</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>
Department 1623 - Occupational Safety & Health									
<i>Personal Services</i>									
1000	Personal Service	55,215.00	56,137.62	59,432.00	47,971.76	59,472.00	59,472.00	59,472.00	59,472.00
1095	Vacation Buy-backs	.00	933.00	.00	892.64	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$55,215.00</u>	<u>\$57,070.62</u>	<u>\$59,432.00</u>	<u>\$48,864.40</u>	<u>\$59,472.00</u>	<u>\$59,472.00</u>	<u>\$59,472.00</u>	<u>\$59,472.00</u>
<i>Equipment</i>									
2000	Equipment	500.00	.00	500.00	.00	.00	.00	.00	.00
2600	Capital Improvement	12,000.00	.00	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
	<i>Equipment Totals</i>	<u>\$12,500.00</u>	<u>\$0.00</u>	<u>\$12,500.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
<i>Contractual Expenses</i>									
4014	Automobile Expense	2,000.00	1,906.60	2,000.00	1,678.63	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	500.00	15.97	500.00	.00	500.00	500.00	500.00	500.00
4029	Travel	1,200.00	.00	1,200.00	249.43	1,200.00	1,200.00	1,200.00	1,200.00
4043	Education/Training	2,000.00	40.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	250.00	633.76	250.00	833.55	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	<u>\$5,950.00</u>	<u>\$2,596.33</u>	<u>\$5,950.00</u>	<u>\$2,761.61</u>	<u>\$5,700.00</u>	<u>\$5,700.00</u>	<u>\$5,700.00</u>	<u>\$5,700.00</u>
<i>Employee Benefits</i>									
8010	Retirement	8,999.00	(2,390.65)	9,113.00	2,390.65	10,072.00	10,072.00	10,072.00	10,072.00
8030	FICA	4,224.00	4,361.10	4,330.00	3,734.21	4,438.00	4,438.00	4,438.00	4,438.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	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	20,112.00	21,637.70	21,532.00	20,323.71	22,171.00	22,171.00	22,171.00	22,171.00
	<i>Employee Benefits Totals</i>	<u>\$34,848.00</u>	<u>\$25,121.15</u>	<u>\$36,472.00</u>	<u>\$27,945.57</u>	<u>\$37,913.00</u>	<u>\$37,913.00</u>	<u>\$37,913.00</u>	<u>\$37,913.00</u>



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department	1623 - Occupational Safety & Health	\$108,513.00	\$84,788.10	\$114,354.00	\$79,571.58	\$115,085.00	\$115,085.00	\$115,085.00	\$115,085.00
<i>Totals</i>									
Department	1680 - Information Technology								
<i>Personal Services</i>									
1000	Personal Service	252,711.00	256,048.65	279,620.00	160,216.56	274,067.00	274,067.00	274,067.00	274,067.00
1092	Health Ins. Buy-Out	9,590.00	9,590.40	9,590.00	7,192.80	9,590.00	9,590.00	9,590.00	9,590.00
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	1,590.39	2,500.00	3,884.16	4,000.00	4,000.00	4,000.00	4,000.00
1096	Termination Pay	.00	15,510.37	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	3,000.00	3,002.18	3,000.00	3,119.01	3,000.00	3,000.00	3,000.00	3,000.00
<i>Personal Services Totals</i>		\$272,801.00	\$286,491.99	\$299,710.00	\$174,412.53	\$295,657.00	\$295,657.00	\$295,657.00	\$295,657.00
<i>Equipment</i>									
2600	Capital Improvement	.00	.00	.00	18,874.18	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$18,874.18	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	142,500.00	112,414.09	142,500.00	199,343.99	150,000.00	150,000.00	150,000.00	150,000.00
<i>Equipment - Computers Totals</i>		\$142,500.00	\$112,414.09	\$142,500.00	\$199,343.99	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	25,000.00	3,035.71	25,000.00	4,950.00	25,000.00	25,000.00	25,000.00	25,000.00
4021	Office Supplies	1,000.00	83.92	1,000.00	269.87	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	64.58	2,500.00	92.77	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	1,200.00	20,612.82	1,200.00	22,949.23	18,000.00	18,000.00	18,000.00	18,000.00
4043	Education/Training	1,000.00	.00	1,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	4,000.00	3,814.78	4,000.00	3,953.53	4,000.00	4,000.00	4,000.00	4,000.00
4047	Sub Contractors	26,000.00	18,911.70	26,000.00	12,946.25	25,000.00	25,000.00	25,000.00	25,000.00
<i>Contractual Expenses Totals</i>		\$60,800.00	\$46,523.51	\$60,800.00	\$45,161.65	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	18,180.00	3,524.06	18,180.00	3,643.16	18,180.00	18,180.00	18,180.00	18,180.00
<i>Contractual Exp-Contract Totals</i>		\$18,180.00	\$3,524.06	\$18,180.00	\$3,643.16	\$18,180.00	\$18,180.00	\$18,180.00	\$18,180.00
<i>Employee Benefits</i>									
8010	Retirement	35,739.00	(1,843.32)	33,432.00	9,494.32	38,650.00	38,650.00	38,650.00	38,650.00
8010.1000	Retirement Payroll System Calc	.00	33,785.05	.00	21,053.01	.00	.00	.00	.00
8030	FICA	20,066.00	21,435.04	21,804.00	12,987.27	21,699.00	21,699.00	21,699.00	21,699.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1680 - Information Technology									
<i>Employee Benefits</i>									
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	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	59,447.00	61,204.40	64,482.00	40,519.93	75,518.00	75,518.00	75,518.00	75,518.00
<i>Employee Benefits Totals</i>		\$121,308.00	\$120,637.17	\$125,707.00	\$90,043.53	\$140,797.00	\$140,797.00	\$140,797.00	\$140,797.00
Department 1680 - Information Technology Totals		\$615,589.00	\$569,590.82	\$646,897.00	\$531,479.04	\$684,234.00	\$684,234.00	\$684,234.00	\$684,234.00
Department 1910 - Unallocated Insurance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	.00	.00	4,612.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$4,612.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1910 - Unallocated Insurance Totals		\$0.00	\$0.00	\$0.00	\$4,612.00	\$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	9,126.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$9,126.00	\$10,000.00	\$9,126.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 1920 - Municipal Association Due Totals		\$10,000.00	\$9,126.00	\$10,000.00	\$9,126.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 1930 - Judgements and Claims									
<i>Contractual Expenses</i>									
4000	Contractual Expense	102,500.00	99,781.64	102,500.00	99,781.64	102,500.00	102,500.00	102,500.00	102,500.00
<i>Contractual Expenses Totals</i>		\$102,500.00	\$99,781.64	\$102,500.00	\$99,781.64	\$102,500.00	\$102,500.00	\$102,500.00	\$102,500.00
<i>Contractual Exp - Other</i>									
4133	Liability & Casualty	20,000.00	2,500.00	20,000.00	40,475.39	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contractual Exp - Other Totals</i>		\$20,000.00	\$2,500.00	\$20,000.00	\$40,475.39	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department 1930 - Judgements and Claims Totals		\$122,500.00	\$102,281.64	\$122,500.00	\$140,257.03	\$122,500.00	\$122,500.00	\$122,500.00	\$122,500.00
Department 1955 - Payments in Lieu of Taxes									
<i>Contractual Expenses</i>									
4000	Contractual Expense	12,506.00	12,505.82	12,506.00	12,505.82	12,506.00	12,506.00	12,506.00	12,506.00
<i>Contractual Expenses Totals</i>		\$12,506.00	\$12,505.82	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
Department 1955 - Payments in Lieu of Taxes Totals		\$12,506.00	\$12,505.82	\$12,506.00	\$12,505.82	\$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>		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
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



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 1990 - Contingency Account									
Personal Services									
1000	Personal Service	1,115,468.00	.00	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$1,115,468.00</u>	<u>\$0.00</u>						
<i>Contractual Expenses</i>									
4000	Contractual Expense	25,000.00	381,240.89	637,848.00	.00	500,000.00	500,000.00	500,000.00	500,000.00
	<i>Contractual Expenses Totals</i>	<u>\$25,000.00</u>	<u>\$381,240.89</u>	<u>\$637,848.00</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		<u>\$1,140,468.00</u>	<u>\$381,240.89</u>	<u>\$637,848.00</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 1991 - ARPA									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	.00	.00	57,560.26	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$57,560.26</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 1991 - ARPA Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$57,560.26</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 2490 - Community College Tuition									
<i>Contractual Expenses</i>									
4000	Contractual Expense	650,000.00	735,396.02	750,000.00	698,950.43	750,000.00	750,000.00	750,000.00	750,000.00
	<i>Contractual Expenses Totals</i>	<u>\$650,000.00</u>	<u>\$735,396.02</u>	<u>\$750,000.00</u>	<u>\$698,950.43</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		<u>\$650,000.00</u>	<u>\$735,396.02</u>	<u>\$750,000.00</u>	<u>\$698,950.43</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>	<u>\$750,000.00</u>
Department 2495 - Columbia-Greene Comm.Coll									
<i>Contractual Expenses</i>									
4000	Contractual Expense	3,293,373.00	3,293,373.00	2,973,439.00	2,973,439.00	3,108,709.00	3,108,709.00	3,108,709.00	3,108,709.00
4005	Columbia Greene CC Foundation	.00	.00	181,600.00	181,600.00	100,000.00	100,000.00	100,000.00	100,000.00
	<i>Contractual Expenses Totals</i>	<u>\$3,293,373.00</u>	<u>\$3,293,373.00</u>	<u>\$3,155,039.00</u>	<u>\$3,155,039.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>
Department 2495 - Columbia-Greene Comm.Coll Totals		<u>\$3,293,373.00</u>	<u>\$3,293,373.00</u>	<u>\$3,155,039.00</u>	<u>\$3,155,039.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>	<u>\$3,208,709.00</u>
Department 2960 - Educ of Handicapped Child									
<i>Personal Services</i>									
1000	Personal Service	196,472.00	166,072.98	181,059.00	143,528.67	183,761.00	183,761.00	183,761.00	183,761.00
1091	Compensatory Pay	1,200.00	639.87	2,000.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1092	Health Ins. Buy-Out	9,590.00	12,787.20	14,386.00	11,988.00	9,590.00	9,590.00	9,590.00	9,590.00
1093	Longevity Stipend	1,500.00	1,041.66	500.00	.00	750.00	750.00	750.00	750.00
1095	Vacation Buy-backs	2,000.00	2,350.83	2,000.00	496.95	2,500.00	2,500.00	2,500.00	2,500.00
1096	Termination Pay	.00	6,733.38	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	155.59	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$210,762.00</u>	<u>\$189,781.51</u>	<u>\$199,945.00</u>	<u>\$156,013.62</u>	<u>\$199,101.00</u>	<u>\$199,101.00</u>	<u>\$199,101.00</u>	<u>\$199,101.00</u>
<i>Contractual Expenses</i>									
4014	Automobile Expense	750.00	.00	750.00	.00	750.00	750.00	750.00	750.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 2960 - Educ of Handicapped Child									
<i>Contractual Expenses</i>									
4019	Rent / Lease	.00	371.08	.00	457.17	.00	.00	.00	.00
4021	Office Supplies	1,250.00	9.42	1,250.00	.00	500.00	500.00	500.00	500.00
4023	Postage	300.00	6.90	300.00	11.88	300.00	300.00	300.00	300.00
4025	Copying Costs	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	900,000.00	365,185.98	900,000.00	636,437.42	930,000.00	930,000.00	930,000.00	930,000.00
4043	Education/Training	2,600,000.00	1,848,880.32	2,600,000.00	1,420,585.56	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
4046	Insurance	12,000.00	11,242.16	12,000.00	10,628.65	12,000.00	12,000.00	12,000.00	12,000.00
<i>Contractual Expenses Totals</i>		\$3,515,300.00	\$2,225,695.86	\$3,515,300.00	\$2,068,120.68	\$3,674,550.00	\$3,674,550.00	\$3,674,550.00	\$3,674,550.00
<i>Employee Benefits</i>									
8010	Retirement	24,195.00	588.42	24,040.00	6,427.58	26,275.00	26,275.00	26,275.00	26,275.00
8010.1000	Retirement Payroll System Calc	.00	21,831.12	.00	19,825.03	.00	.00	.00	.00
8030	FICA	15,764.00	13,877.91	14,372.00	11,434.14	14,676.00	14,676.00	14,676.00	14,676.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	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	108,734.00	64,107.26	85,245.00	52,628.07	88,597.00	88,597.00	88,597.00	88,597.00
<i>Employee Benefits Totals</i>		\$154,749.00	\$106,460.71	\$129,646.00	\$96,303.82	\$134,478.00	\$134,478.00	\$134,478.00	\$134,478.00
Department 2960 - Educ of Handicapped Child Totals		\$3,880,811.00	\$2,521,938.08	\$3,844,891.00	\$2,320,438.12	\$4,008,129.00	\$4,008,129.00	\$4,008,129.00	\$4,008,129.00
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							
Department 2980 - Cooperative Extension Totals		\$234,090.00							
Department 2985 - Libraries									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	.00	60,000.00	60,000.00	60,000.00	60,000.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
<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							
Department 2985 - Libraries Totals		\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$93,900.00	\$93,900.00	\$93,900.00	\$93,900.00
Department 3020 - E911 Emergency Telephone									
<i>Personal Services</i>									
1000	Personal Service	27,259.00	28,380.80	29,397.00	24,413.92	30,507.00	30,507.00	30,507.00	30,507.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3020 - E911 Emergency Telephone									
Personal Services									
<i>Personal Services Totals</i>		\$27,259.00	\$28,380.80	\$29,397.00	\$24,413.92	\$30,507.00	\$30,507.00	\$30,507.00	\$30,507.00
<i>Equipment</i>									
2000	Equipment	12,000.00	10,332.75	12,000.00	15,178.07	12,000.00	12,000.00	12,000.00	12,000.00
<i>Equipment Totals</i>		\$12,000.00	\$10,332.75	\$12,000.00	\$15,178.07	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	1,693.58	.00	.00	27,000.00	27,000.00	27,000.00	27,000.00
<i>Equipment - Computers Totals</i>		\$0.00	\$1,693.58	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	243,733.00	229,661.69	253,733.00	243,634.67	271,180.00	271,180.00	271,180.00	271,180.00
4019	Rent / Lease	91,000.00	63,000.00	91,500.00	54,900.00	91,800.00	91,800.00	91,800.00	91,800.00
4021	Office Supplies	2,500.00	2,223.08	2,500.00	1,516.57	2,500.00	2,500.00	2,500.00	2,500.00
4023	Postage	.00	28.50	.00	37.31	.00	.00	.00	.00
4031	Telephone	109,139.00	100,361.41	111,139.00	83,316.53	111,898.00	111,898.00	111,898.00	111,898.00
4043	Education/Training	10,000.00	2,274.72	10,000.00	606.67	9,280.00	9,280.00	9,280.00	9,280.00
4046	Insurance	1,600.00	1,344.28	1,600.00	1,397.71	1,600.00	1,600.00	1,600.00	1,600.00
<i>Contractual Expenses Totals</i>		\$457,972.00	\$398,893.68	\$470,472.00	\$385,409.46	\$488,258.00	\$488,258.00	\$488,258.00	\$488,258.00
<i>Employee Benefits</i>									
8010	Retirement	3,577.00	(434.26)	2,568.00	950.26	3,345.00	3,345.00	3,345.00	3,345.00
8010.1000	Retirement Payroll System Calc	.00	2,759.81	.00	2,567.02	.00	.00	.00	.00
8030	FICA	2,085.00	1,911.90	2,249.00	1,693.30	2,333.00	2,333.00	2,333.00	2,333.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	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	9,430.00	10,151.06	10,102.00	9,521.71	10,388.00	10,388.00	10,388.00	10,388.00
<i>Employee Benefits Totals</i>		\$16,605.00	\$15,901.51	\$16,416.00	\$16,229.29	\$17,298.00	\$17,298.00	\$17,298.00	\$17,298.00
Department 3020 - E911 Emergency Telephone Totals		\$513,836.00	\$455,202.32	\$528,285.00	\$441,230.74	\$575,063.00	\$575,063.00	\$575,063.00	\$575,063.00
Department 3110 - Sheriff									
Personal Services									
1000	Personal Service	2,251,023.00	2,573,040.57	2,622,232.00	2,406,014.76	2,809,641.00	2,809,641.00	2,809,641.00	2,809,641.00
1091	Compensatory Pay	.00	19,772.73	.00	.00	.00	.00	.00	.00
1092	Health Ins. Buy-Out	56,939.00	108,969.95	112,488.00	101,465.10	122,078.00	122,078.00	122,078.00	122,078.00
1093	Longevity Stipend	25,000.00	22,350.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3110 - Sheriff									
<i>Personal Services</i>									
1094	On Call Pay	15,000.00	17,599.78	15,000.00	15,147.88	15,000.00	15,000.00	15,000.00	15,000.00
1095	Vacation Buy-backs	31,000.00	33,024.13	31,000.00	22,450.60	25,000.00	25,000.00	25,000.00	25,000.00
1096	Termination Pay	40,000.00	15,353.07	40,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
1098	207C Pay	70,000.00	.00	70,000.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	400,000.00	290,088.66	300,000.00	271,271.52	325,000.00	325,000.00	325,000.00	325,000.00
<i>Personal Services Totals</i>		\$2,888,962.00	\$3,080,198.89	\$3,215,720.00	\$2,816,349.86	\$3,341,719.00	\$3,341,719.00	\$3,341,719.00	\$3,341,719.00
<i>Equipment</i>									
2000	Equipment	19,500.00	7,453.85	19,500.00	17,641.60	196,000.00	196,000.00	196,000.00	196,000.00
2600	Capital Improvement	.00	52,919.02	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$19,500.00	\$60,372.87	\$19,500.00	\$17,641.60	\$196,000.00	\$196,000.00	\$196,000.00	\$196,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	5,000.00	12,284.57	5,000.00	9,287.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Equipment - Computers Totals</i>		\$5,000.00	\$12,284.57	\$5,000.00	\$9,287.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	112,500.00	105,007.00	117,000.00	120,262.70	140,000.00	140,000.00	140,000.00	140,000.00
<i>Equipment - Vehicles Totals</i>		\$112,500.00	\$105,007.00	\$117,000.00	\$120,262.70	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	10,442.00	19,296.18	36,859.00	50,983.34	76,222.00	76,222.00	76,222.00	76,222.00
4013	Repairs	.00	678.50	.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
4014	Automobile Expense	160,000.00	178,227.17	160,000.00	172,753.60	175,000.00	175,000.00	175,000.00	175,000.00
4019.1	Rent/Lease - copier expense	3,000.00	2,953.77	4,500.00	3,887.54	7,000.00	7,000.00	7,000.00	7,000.00
4020	Association Dues	600.00	729.00	600.00	655.00	700.00	700.00	700.00	700.00
4021	Office Supplies	6,000.00	4,796.16	6,000.00	5,131.33	6,000.00	6,000.00	6,000.00	6,000.00
4021.1	K-9 Supplies	.00	12,247.79	.00	1,922.87	.00	.00	.00	.00
4021.1000	Supplies	.00	.00	.00	637.82	6,000.00	6,000.00	6,000.00	6,000.00
4023	Postage	4,500.00	2,126.03	4,000.00	1,907.25	4,000.00	4,000.00	4,000.00	4,000.00
4027	Printing Fees	1,500.00	1,428.48	1,500.00	689.82	1,500.00	1,500.00	1,500.00	1,500.00
4029	Travel	4,000.00	13,523.72	4,000.00	2,681.94	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	11,000.00	30,869.57	30,000.00	38,605.13	62,400.00	62,400.00	62,400.00	62,400.00
4043	Education/Training	7,600.00	7,519.41	7,600.00	11,025.84	12,000.00	12,000.00	12,000.00	12,000.00
4046	Insurance	95,000.00	90,785.05	95,000.00	112,977.39	95,000.00	95,000.00	95,000.00	95,000.00
4047	Sub Contractors	10,000.00	2,098.28	.00	.00	.00	.00	.00	.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3110 - Sheriff									
<i>Contractual Expenses</i>									
4048	Uniforms	8,800.00	8,525.29	8,800.00	7,517.46	11,000.00	11,000.00	11,000.00	11,000.00
4049	Miscellaneous	7,500.00	5,287.13	9,500.00	6,600.76	9,500.00	9,500.00	9,500.00	9,500.00
4075	Investigations	4,500.00	3,443.13	5,500.00	4,357.51	9,000.00	9,000.00	9,000.00	9,000.00
4075.1000	Drug Investigation	5,000.00	1,780.00	6,500.00	1,995.16	9,500.00	9,500.00	9,500.00	9,500.00
4076	Legal Expense	3,000.00	.00	3,000.00	6,673.08	3,000.00	3,000.00	3,000.00	3,000.00
4078	Medical Expenses	5,000.00	2,016.60	.00	293.80	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$347,442.00	\$388,331.26	\$383,359.00	\$431,296.64	\$521,822.00	\$521,822.00	\$521,822.00	\$521,822.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	60.00	.00	.00	.00	.00
4530	Safety Vest Grant	28,800.00	42,369.51	8,000.00	7,415.31	9,000.00	9,000.00	9,000.00	9,000.00
4531	Child Safety Seats	500.00	360.62	1,700.00	1,930.21	1,450.00	1,450.00	1,450.00	1,450.00
<i>Contractual Exp - Grants Totals</i>		\$29,300.00	\$42,730.13	\$9,700.00	\$9,405.52	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00
<i>Employee Benefits</i>									
8010	Retirement	341,322.00	26,696.59	549,651.00	90,584.41	663,564.00	663,564.00	663,564.00	663,564.00
8010.1000	Retirement Payroll System Calc	5,489.00	496,123.73	.00	509,445.07	.00	.00	.00	.00
8030	FICA	176,562.00	230,322.47	208,017.00	210,540.99	223,556.00	223,556.00	223,556.00	223,556.00
8040	Workers' Compensation	75,787.00	75,787.00	74,925.00	74,924.00	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	374,663.00	390,300.92	362,076.00	392,958.82	420,696.00	420,696.00	420,696.00	420,696.00
<i>Employee Benefits Totals</i>		\$976,758.00	\$1,222,165.71	\$1,197,604.00	\$1,281,388.29	\$1,371,898.00	\$1,371,898.00	\$1,371,898.00	\$1,371,898.00
Department 3110 - Sheriff Totals		\$4,379,462.00	\$4,911,090.43	\$4,947,883.00	\$4,685,631.61	\$5,611,889.00	\$5,611,889.00	\$5,611,889.00	\$5,611,889.00
Department 3111 - Sheriff - Special Event									
<i>Personal Services</i>									
1099	Personal Service Overtime	40,000.00	.00	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Personal Services Totals</i>		\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
<i>Contractual Expenses</i>									
4047	Sub Contractors	10,000.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 3111 - Sheriff - Special Event Totals		\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 3140 - Probation									
<i>Personal Services</i>									
1000	Personal Service	812,484.00	880,380.60	839,044.00	711,265.16	791,194.00	791,194.00	791,194.00	791,194.00
1091	Compensatory Pay	25,000.00	17,237.38	25,000.00	1,673.46	25,000.00	25,000.00	25,000.00	25,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3140 - Probation									
<i>Personal Services</i>									
1092	Health Ins. Buy-Out	21,578.00	21,578.40	21,578.00	17,982.00	21,578.00	21,578.00	21,578.00	21,578.00
1093	Longevity Stipend	11,000.00	10,250.00	11,000.00	1,125.00	10,000.00	10,000.00	10,000.00	10,000.00
1093.1000	clothing allowance	4,800.00	.00	4,800.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
1094	On Call Pay	.00	.00	.00	16,000.00	14,800.00	14,800.00	14,800.00	14,800.00
1095	Vacation Buy-backs	30,000.00	24,726.20	30,000.00	22,178.89	27,000.00	27,000.00	27,000.00	27,000.00
1096	Termination Pay	.00	2,455.72	.00	23,175.77	.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	280.67	2,000.00	581.24	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Personal Services Totals</i>	\$917,862.00	\$956,908.97	\$944,422.00	\$793,981.52	\$906,172.00	\$906,172.00	\$906,172.00	\$906,172.00
<i>Equipment</i>									
2000	Equipment	6,000.00	1,226.78	6,000.00	2,077.16	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Equipment Totals</i>	\$6,000.00	\$1,226.78	\$6,000.00	\$2,077.16	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	1,000.00	.00	1,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Equipment - Computers Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	15,000.00	35,067.34	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Equipment - Vehicles Totals</i>	\$15,000.00	\$35,067.34	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	20,000.00	17,464.91	20,000.00	15,287.55	20,000.00	20,000.00	20,000.00	20,000.00
4019.1	Rent/Lease - copier expense	1,450.00	1,734.02	1,450.00	1,544.10	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	4,000.00	2,214.72	4,000.00	1,200.10	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	1,500.00	729.44	1,500.00	653.78	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	6,000.00	4,350.64	6,000.00	2,295.62	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	4,000.00	8,626.98	4,000.00	4,920.28	4,500.00	4,500.00	4,500.00	4,500.00
4032	Computer Network	500.00	400.00	500.00	400.00	4,000.00	4,000.00	4,000.00	4,000.00
4043	Education/Training	7,000.00	3,450.56	7,000.00	1,560.76	7,000.00	7,000.00	7,000.00	7,000.00
4046	Insurance	7,000.00	5,320.87	7,000.00	5,689.00	7,000.00	7,000.00	7,000.00	7,000.00
4047	Sub Contractors	8,320.00	1,600.00	8,320.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4076	Legal Expense	100.00	1,164.00	100.00	.00	.00	.00	.00	.00
4078	Medical Expenses	9,000.00	3,903.50	9,000.00	3,222.26	9,000.00	9,000.00	9,000.00	9,000.00
4078.2000	Polygraph testing	1,000.00	750.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3140 - Probation									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$69,870.00	\$51,709.64	\$69,870.00	\$37,523.45	\$70,500.00	\$70,500.00	\$70,500.00	\$70,500.00
<i>Employee Benefits</i>									
8010	Retirement	117,180.00	1,303.28	135,889.00	31,129.72	145,723.00	145,723.00	145,723.00	145,723.00
8010.1000	Retirement Payroll System Calc	.00	145,085.51	.00	125,009.28	.00	.00	.00	.00
8030	FICA	63,806.00	70,786.63	65,524.00	58,736.64	67,677.00	67,677.00	67,677.00	67,677.00
8040	Workers' Compensation	21,862.00	21,862.00	21,613.00	21,613.00	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	291,119.00	314,128.55	296,872.00	259,367.64	255,329.00	255,329.00	255,329.00	255,329.00
<i>Employee Benefits Totals</i>		\$494,814.00	\$554,012.97	\$520,745.00	\$496,703.28	\$487,214.00	\$487,214.00	\$487,214.00	\$487,214.00
Department 3140 - Probation Totals		\$1,504,546.00	\$1,598,925.70	\$1,557,037.00	\$1,330,285.41	\$1,486,886.00	\$1,486,886.00	\$1,486,886.00	\$1,486,886.00
Department 3141 - Alternative to Incarcerat									
<i>Contractual Exp-Contract</i>									
4078.3000	Electronic Monitoring	.00	1,986.00	.00	12,716.00	24,000.00	24,000.00	24,000.00	24,000.00
<i>Contractual Exp-Contract Totals</i>		\$0.00	\$1,986.00	\$0.00	\$12,716.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Department 3141 - Alternative to Incarcerat Totals		\$0.00	\$1,986.00	\$0.00	\$12,716.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Department 3150 - Jail									
<i>Personal Services</i>									
1000	Personal Service	1,544,379.00	1,511,913.62	2,222,789.00	1,354,026.53	2,101,989.00	2,101,989.00	2,101,989.00	2,101,989.00
1091	Compensatory Pay	.00	1,834.42	.00	765.56	.00	.00	.00	.00
1092	Health Ins. Buy-Out	21,577.00	30,352.39	31,169.00	24,388.92	29,970.00	29,970.00	29,970.00	29,970.00
1093	Longevity Stipend	9,000.00	7,312.00	9,000.00	312.53	9,000.00	9,000.00	9,000.00	9,000.00
1095	Vacation Buy-backs	28,000.00	18,876.49	28,000.00	15,982.90	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	40,000.00	.00	40,000.00	26,846.35	40,000.00	40,000.00	40,000.00	40,000.00
1098	207C Pay	.00	.00	.00	9,414.40	.00	.00	.00	.00
1099	Personal Service Overtime	250,000.00	197,090.39	250,000.00	315,181.08	250,000.00	250,000.00	250,000.00	250,000.00
<i>Personal Services Totals</i>		\$1,892,956.00	\$1,767,379.31	\$2,580,958.00	\$1,746,918.27	\$2,458,959.00	\$2,458,959.00	\$2,458,959.00	\$2,458,959.00
<i>Equipment</i>									
2000	Equipment	14,000.00	9,796.32	14,000.00	7,741.60	26,000.00	26,000.00	26,000.00	26,000.00
2600	Capital Improvement	.00	377,062.87	.00	118,628.27	.00	.00	.00	.00
<i>Equipment Totals</i>		\$14,000.00	\$386,859.19	\$14,000.00	\$126,369.87	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	4,000.00	9,478.00	4,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Equipment - Computers Totals</i>	<u>\$4,000.00</u>	<u>\$9,478.00</u>	<u>\$4,000.00</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>
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	38,000.00	64,550.34	38,000.00	40,452.35	52,000.00	52,000.00	52,000.00	52,000.00
	<i>Equipment - Vehicles Totals</i>	<u>\$38,000.00</u>	<u>\$64,550.34</u>	<u>\$38,000.00</u>	<u>\$40,452.35</u>	<u>\$52,000.00</u>	<u>\$52,000.00</u>	<u>\$52,000.00</u>	<u>\$52,000.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	13,403.00	25,660.17	41,822.00	44,984.84	89,178.00	89,178.00	89,178.00	89,178.00
4013	Repairs	5,000.00	2,206.23	.00	160.00	.00	.00	.00	.00
4013.3	Repairs B&G	.00	.00	.00	2.99	20,000.00	20,000.00	20,000.00	20,000.00
4019	Rent / Lease	50,400.00	.00	.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	2,500.00	70.45	4,500.00	1,460.14	7,500.00	7,500.00	7,500.00	7,500.00
4021	Office Supplies	4,000.00	1,933.08	4,000.00	4,317.39	4,000.00	4,000.00	4,000.00	4,000.00
4021.1000	Supplies	1,000.00	.00	5,000.00	3,298.61	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	150.00	.00	600.00	33.76	.00	.00	.00	.00
4025	Copying Costs	600.00	.00	600.00	.00	600.00	600.00	600.00	600.00
4033	Utilities	81,000.00	13,487.88	131,000.00	91,670.83	240,000.00	240,000.00	240,000.00	240,000.00
4043	Education/Training	4,500.00	5,400.00	9,000.00	3,150.00	9,000.00	9,000.00	9,000.00	9,000.00
4045	Food	.00	.00	.00	21,701.90	70,000.00	70,000.00	70,000.00	70,000.00
4046	Insurance	80,000.00	63,356.37	80,000.00	113,317.79	123,000.00	123,000.00	123,000.00	123,000.00
4048	Uniforms	7,500.00	6,909.16	13,000.00	12,518.07	13,000.00	13,000.00	13,000.00	13,000.00
4049	Miscellaneous	2,500.00	2,226.47	6,000.00	7,669.28	6,000.00	6,000.00	6,000.00	6,000.00
4070	Boarding Prisoners	900,000.00	781,439.63	500,000.00	569,945.01	50,000.00	50,000.00	50,000.00	50,000.00
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	25,000.00	9,964.56	425,000.00	188,626.59	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	.00	5,800.00	5,800.00	5,800.00	5,800.00
	<i>Contractual Expenses Totals</i>	<u>\$1,193,353.00</u>	<u>\$912,654.00</u>	<u>\$1,236,322.00</u>	<u>\$1,062,857.20</u>	<u>\$678,078.00</u>	<u>\$678,078.00</u>	<u>\$678,078.00</u>	<u>\$678,078.00</u>
<i>Contractual Exp-Contract</i>									
4078.2	Medical - Contracted	.00	.00	.00	.00	707,320.00	707,320.00	707,320.00	707,320.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$707,320.00</u>	<u>\$707,320.00</u>	<u>\$707,320.00</u>	<u>\$707,320.00</u>
<i>Capital Project</i>									
2600.2	New Jail FFE	.00	.00	.00	295,443.96	.00	.00	.00	.00
	<i>Capital Project Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$295,443.96</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
Employee Benefits									
8010	Retirement	233,702.00	14,709.37	241,891.00	62,084.63	297,858.00	297,858.00	297,858.00	297,858.00
8010.1000	Retirement Payroll System Calc	.00	232,528.40	.00	263,042.36	.00	.00	.00	.00
8030	FICA	119,799.00	130,546.19	161,763.00	128,500.06	162,504.00	162,504.00	162,504.00	162,504.00
8040	Workers' Compensation	74,330.00	74,330.00	73,483.00	73,483.00	59,971.00	59,971.00	59,971.00	59,971.00
8050	Unemployment	2,500.00	.00	2,500.00	.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	429,435.00	444,792.22	868,706.00	443,427.43	771,864.00	771,864.00	771,864.00	771,864.00
<i>Employee Benefits Totals</i>		\$862,645.00	\$899,785.18	\$1,351,222.00	\$973,416.48	\$1,295,076.00	\$1,295,076.00	\$1,295,076.00	\$1,295,076.00
Department 3150 - Jail Totals		\$4,004,954.00	\$4,040,706.02	\$5,224,502.00	\$4,245,458.13	\$5,223,433.00	\$5,223,433.00	\$5,223,433.00	\$5,223,433.00
Department 3315 - Stop D.W.I.									
Personal Services									
1000	Personal Service	11,555.00	12,019.25	12,981.00	9,903.86	12,500.00	12,500.00	12,500.00	12,500.00
<i>Personal Services Totals</i>		\$11,555.00	\$12,019.25	\$12,981.00	\$9,903.86	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Equipment									
2000	Equipment	8,000.00	5,820.89	8,000.00	4,691.38	5,000.00	5,000.00	5,000.00	5,000.00
<i>Equipment Totals</i>		\$8,000.00	\$5,820.89	\$8,000.00	\$4,691.38	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Contractual Expenses									
4021	Office Supplies	811.00	.00	500.00	.00	300.00	300.00	300.00	300.00
4029	Travel	500.00	.00	500.00	1,721.80	200.00	200.00	200.00	200.00
4031	Telephone	500.00	548.24	500.00	318.14	500.00	500.00	500.00	500.00
4041	Advertising	3,000.00	2,100.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	4,000.00	2,064.50	3,500.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4046	Insurance	500.00	1,193.31	500.00	1,103.78	500.00	500.00	500.00	500.00
4049	Miscellaneous	2,000.00	278.87	1,776.00	2,380.12	1,766.00	1,766.00	1,766.00	1,766.00
4092	Road Patrols	14,000.00	21,474.25	29,000.00	9,869.50	29,000.00	29,000.00	29,000.00	29,000.00
<i>Contractual Expenses Totals</i>		\$25,311.00	\$27,659.17	\$38,776.00	\$15,393.34	\$37,766.00	\$37,766.00	\$37,766.00	\$37,766.00
Contractual Exp-Contract									
4400	Contracts	107,000.00	107,000.00	107,000.00	54,000.00	107,000.00	107,000.00	107,000.00	107,000.00
<i>Contractual Exp-Contract Totals</i>		\$107,000.00	\$107,000.00	\$107,000.00	\$54,000.00	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00
Employee Benefits									
8010	Retirement	.00	770.00	.00	.00	.00	.00	.00	.00
8030	FICA	884.00	918.64	993.00	757.00	993.00	993.00	993.00	993.00



Greene County 2022 Adopted Budget

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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3315 - Stop D.W.I.									
<i>Employee Benefits</i>									
8060	Health Insurance	2,250.00	130.61	2,250.00	100.52	2,741.00	2,741.00	2,741.00	2,741.00
<i>Employee Benefits Totals</i>		<u>\$3,134.00</u>	<u>\$1,819.25</u>	<u>\$3,243.00</u>	<u>\$857.52</u>	<u>\$3,734.00</u>	<u>\$3,734.00</u>	<u>\$3,734.00</u>	<u>\$3,734.00</u>
Department 3315 - Stop D.W.I. Totals		<u>\$155,000.00</u>	<u>\$154,318.56</u>	<u>\$170,000.00</u>	<u>\$84,846.10</u>	<u>\$166,000.00</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	1,076,504.00	1,063,024.27	1,101,388.00	893,555.35	1,197,940.00	1,197,940.00	1,197,940.00	1,197,940.00
1092	Health Ins. Buy-Out	50,549.00	50,016.60	48,951.00	41,058.90	48,951.00	48,951.00	48,951.00	48,951.00
1093	Longevity Stipend	7,000.00	4,583.00	7,000.00	1,125.00	7,000.00	7,000.00	7,000.00	7,000.00
1095	Vacation Buy-backs	12,000.00	11,863.35	12,000.00	8,520.86	12,000.00	12,000.00	12,000.00	12,000.00
1096	Termination Pay	40,000.00	26,361.02	40,000.00	24,318.07	20,000.00	20,000.00	20,000.00	20,000.00
1099	Personal Service Overtime	90,000.00	141,307.33	115,000.00	121,158.70	125,000.00	125,000.00	125,000.00	125,000.00
<i>Personal Services Totals</i>		<u>\$1,276,053.00</u>	<u>\$1,297,155.57</u>	<u>\$1,324,339.00</u>	<u>\$1,089,736.88</u>	<u>\$1,410,891.00</u>	<u>\$1,410,891.00</u>	<u>\$1,410,891.00</u>	<u>\$1,410,891.00</u>
<i>Equipment</i>									
2000	Equipment	165,000.00	84,737.93	165,000.00	20,142.00	83,000.00	83,000.00	83,000.00	83,000.00
2600	Capital Improvement	20,000.00	.00	20,000.00	295,979.87	20,000.00	20,000.00	20,000.00	20,000.00
<i>Equipment Totals</i>		<u>\$185,000.00</u>	<u>\$84,737.93</u>	<u>\$185,000.00</u>	<u>\$316,121.87</u>	<u>\$103,000.00</u>	<u>\$103,000.00</u>	<u>\$103,000.00</u>	<u>\$103,000.00</u>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	2,500.00	522.25	2,500.00	3,067.06	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		<u>\$2,500.00</u>	<u>\$522.25</u>	<u>\$2,500.00</u>	<u>\$3,067.06</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	5,849.00	60,932.50	58,493.00	48,124.34	53,753.00	53,753.00	53,753.00	53,753.00
4013	Repairs	10,000.00	19,582.10	10,000.00	7,070.66	10,000.00	10,000.00	10,000.00	10,000.00
4014	Automobile Expense	6,000.00	2,179.93	6,000.00	3,222.47	6,000.00	6,000.00	6,000.00	6,000.00
4019.1	Rent/Lease - copier expense	400.00	373.94	400.00	654.74	4,500.00	4,500.00	4,500.00	4,500.00
4020	Association Dues	852.00	587.00	852.00	607.00	852.00	852.00	852.00	852.00
4021	Office Supplies	4,000.00	3,767.18	4,000.00	2,016.12	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	300.00	43.70	300.00	36.75	300.00	300.00	300.00	300.00
4029	Travel	6,000.00	3,755.78	6,000.00	2,992.23	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	20,713.00	17,627.90	20,713.00	16,093.97	20,712.00	20,712.00	20,712.00	20,712.00
4033	Utilities	42,000.00	30,689.43	42,000.00	21,269.57	40,891.00	40,891.00	40,891.00	40,891.00
4043	Education/Training	5,000.00	402.01	5,000.00	3,580.00	5,000.00	5,000.00	5,000.00	5,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3410 - Emergency Services									
<i>Contractual Expenses</i>									
4046	Insurance	10,375.00	9,822.49	10,375.00	9,962.77	10,375.00	10,375.00	10,375.00	10,375.00
4048	Uniforms	11,400.00	703.43	11,400.00	269.42	1,500.00	1,500.00	1,500.00	1,500.00
4076	Legal Expense	5,000.00	2,815.20	5,000.00	650.31	5,000.00	5,000.00	5,000.00	5,000.00
4078	Medical Expenses	1,800.00	.00	1,800.00	566.70	1,800.00	1,800.00	1,800.00	1,800.00
<i>Contractual Expenses Totals</i>		\$129,689.00	\$153,282.59	\$182,333.00	\$117,117.05	\$170,683.00	\$170,683.00	\$170,683.00	\$170,683.00
<i>Contractual Exp - Grants</i>									
4570	COVID-19	.00	18,051.38	.00	51,336.80	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$18,051.38	\$0.00	\$51,336.80	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	155,551.00	(1,803.25)	157,889.00	41,323.25	177,653.00	177,653.00	177,653.00	177,653.00
8010.1000	Retirement Payroll System Calc	.00	166,129.64	.00	149,972.73	.00	.00	.00	.00
8030	FICA	86,218.00	95,500.53	80,046.00	80,061.16	94,984.00	94,984.00	94,984.00	94,984.00
8040	Workers' Compensation	43,724.00	43,724.00	43,225.00	43,225.00	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	321,488.00	241,848.35	216,588.00	214,364.55	360,706.00	360,706.00	360,706.00	360,706.00
<i>Employee Benefits Totals</i>		\$608,675.00	\$547,093.27	\$499,442.00	\$530,640.69	\$670,314.00	\$670,314.00	\$670,314.00	\$670,314.00
Department 3410 - Emergency Services Totals		\$2,201,917.00	\$2,100,842.99	\$2,193,614.00	\$2,108,020.35	\$2,354,888.00	\$2,354,888.00	\$2,354,888.00	\$2,354,888.00
Department 3610 - Electrical Examiners, BD									
<i>Personal Services</i>									
1000	Personal Service	18,877.00	19,256.84	18,994.00	16,365.11	19,109.00	19,109.00	19,109.00	19,109.00
<i>Personal Services Totals</i>		\$18,877.00	\$19,256.84	\$18,994.00	\$16,365.11	\$19,109.00	\$19,109.00	\$19,109.00	\$19,109.00
<i>Equipment</i>									
2000	Equipment	1,200.00	.00	1,200.00	1,361.00	1,400.00	1,400.00	1,400.00	1,400.00
<i>Equipment Totals</i>		\$1,200.00	\$0.00	\$1,200.00	\$1,361.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
<i>Contractual Expenses</i>									
4021	Office Supplies	150.00	11.22	150.00	39.22	150.00	150.00	150.00	150.00
4023	Postage	350.00	708.00	350.00	345.17	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	420.90	400.00	343.84	400.00	400.00	400.00	400.00
4046	Insurance	150.00	80.42	150.00	81.98	150.00	150.00	150.00	150.00
<i>Contractual Expenses Totals</i>		\$1,250.00	\$1,220.54	\$1,250.00	\$810.21	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
<i>Employee Benefits</i>									
8010	Retirement	402.00	219.21	603.00	106.79	653.00	653.00	653.00	653.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3610 - Electrical Examiners, BD									
<i>Employee Benefits</i>									
8010.1000	Retirement Payroll System Calc	.00	1,420.31	.00	1,295.70	.00	.00	.00	.00
8030	FICA	1,442.00	1,458.10	1,453.00	1,239.13	1,426.00	1,426.00	1,426.00	1,426.00
8040	Workers' Compensation	7,287.00	7,287.00	7,204.00	7,204.00	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	2,001.77	.00	1,754.30	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$9,413.00	\$12,668.39	\$9,542.00	\$11,881.92	\$8,240.00	\$8,240.00	\$8,240.00	\$8,240.00
Department 3610 - Electrical Examiners, BD Totals		\$30,740.00	\$33,145.77	\$30,986.00	\$30,418.24	\$29,999.00	\$29,999.00	\$29,999.00	\$29,999.00
Department 4010 - Public Health									
<i>Personal Services</i>									
1000	Personal Service	776,781.00	780,385.53	820,879.00	622,587.84	853,520.00	853,520.00	853,520.00	853,520.00
1091	Compensatory Pay	6,000.00	16,749.33	6,000.00	1,764.78	25,000.00	25,000.00	25,000.00	25,000.00
1092	Health Ins. Buy-Out	41,511.00	47,352.60	5,500.00	32,084.55	36,563.00	36,563.00	36,563.00	36,563.00
1093	Longevity Stipend	4,600.00	5,750.00	4,500.00	5,694.78	7,000.00	7,000.00	7,000.00	7,000.00
1095	Vacation Buy-backs	5,000.00	16,960.86	5,000.00	11,771.40	15,000.00	15,000.00	15,000.00	15,000.00
1096	Termination Pay	.00	4,243.51	.00	13,538.51	.00	.00	.00	.00
1097	Education/Certification	1,250.00	1,250.00	1,250.00	500.00	1,250.00	1,250.00	1,250.00	1,250.00
1099	Personal Service Overtime	500.00	12,461.95	500.00	65,597.89	50,000.00	50,000.00	50,000.00	50,000.00
<i>Personal Services Totals</i>		\$835,642.00	\$885,153.78	\$843,629.00	\$753,539.75	\$988,333.00	\$988,333.00	\$988,333.00	\$988,333.00
<i>Equipment</i>									
2000	Equipment	5,089.00	.00	.00	19,604.00	.00	.00	.00	.00
2600	Capital Improvement	.00	.00	.00	2,149.98	25,000.00	25,000.00	25,000.00	25,000.00
<i>Equipment Totals</i>		\$5,089.00	\$0.00	\$0.00	\$21,753.98	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	5,662.72	.00	2,907.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$5,662.72	\$0.00	\$2,907.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	4,410.00	3,769.00	4,410.00	3,165.00	5,100.00	5,100.00	5,100.00	5,100.00
4013	Repairs	400.00	1,663.00	400.00	.00	400.00	400.00	400.00	400.00
4014	Automobile Expense	2,500.00	1,234.21	2,500.00	1,036.86	2,500.00	2,500.00	2,500.00	2,500.00
4019.1	Rent/Lease - copier expense	1,500.00	.00	1,500.00	1,758.97	1,500.00	1,500.00	1,500.00	1,500.00
4020	Association Dues	2,197.00	2,196.99	2,197.00	2,196.99	2,284.00	2,284.00	2,284.00	2,284.00
4021	Office Supplies	1,500.00	368.18	1,500.00	724.38	1,500.00	1,500.00	1,500.00	1,500.00



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Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4010 - Public Health									
<i>Contractual Expenses</i>									
4023	Postage	300.00	305.30	300.00	239.34	300.00	300.00	300.00	300.00
4027	Printing Fees	500.00	.00	500.00	80.00	500.00	500.00	500.00	500.00
4029	Travel	1,500.00	202.70	1,500.00	255.36	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	840.00	786.89	840.00	833.04	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	.00	500.00	500.00	500.00	500.00
4043	Education/Training	2,000.00	605.95	2,000.00	554.39	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	14,000.00	13,738.55	14,000.00	33,799.91	14,000.00	14,000.00	14,000.00	14,000.00
4047	Sub Contractors	4,000.00	1,304.75	4,000.00	1,635.00	4,000.00	4,000.00	4,000.00	4,000.00
4049	Miscellaneous	300.00	168.46	300.00	.00	300.00	300.00	300.00	300.00
4076	Legal Expense	.00	.00	.00	3,450.00	.00	.00	.00	.00
4078	Medical Expenses	14,000.00	14,663.57	14,000.00	13,037.93	15,000.00	15,000.00	15,000.00	15,000.00
4090	TB Control	1,000.00	368.99	1,000.00	942.99	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$52,497.00	\$42,245.34	\$52,497.00	\$64,506.56	\$54,274.00	\$54,274.00	\$54,274.00	\$54,274.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	13,459.00	11,044.73	13,459.00	2,173.54	9,984.00	9,984.00	9,984.00	9,984.00
	<i>Contractual Exp-Contract Totals</i>	\$13,459.00	\$11,044.73	\$13,459.00	\$2,173.54	\$9,984.00	\$9,984.00	\$9,984.00	\$9,984.00
<i>Contractual Exp - Grants</i>									
4501	Immunization Action	6,230.00	13,101.51	6,230.00	7,193.66	5,625.00	5,625.00	5,625.00	5,625.00
4502	COVID-19 Schools	.00	.00	.00	105,744.00	.00	.00	.00	.00
4551	Lyme	.00	.00	.00	230.00	.00	.00	.00	.00
4554	Overdose Data to Action	72,000.00	53,939.51	72,000.00	51,488.34	61,570.00	61,570.00	61,570.00	61,570.00
4570	COVID-19	.00	51,804.25	.00	16,650.97	.00	.00	.00	.00
	<i>Contractual Exp - Grants Totals</i>	\$78,230.00	\$118,845.27	\$78,230.00	\$181,306.97	\$67,195.00	\$67,195.00	\$67,195.00	\$67,195.00
<i>Employee Benefits</i>									
8010	Retirement	119,600.00	(5,302.61)	112,188.00	31,772.61	126,439.00	126,439.00	126,439.00	126,439.00
8010.1000	Retirement Payroll System Calc	.00	123,642.16	.00	112,975.58	.00	.00	.00	.00
8030	FICA	62,601.00	65,208.22	64,647.00	55,092.31	67,488.00	67,488.00	67,488.00	67,488.00
8040	Workers' Compensation	26,234.00	26,234.00	25,935.00	25,935.00	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	193,684.00	166,520.38	207,963.00	182,131.11	282,832.00	282,832.00	282,832.00	282,832.00



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Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4010 - Public Health									
<i>Employee Benefits</i>									
<i>Employee Benefits Totals</i>		\$403,135.00	\$377,318.15	\$411,749.00	\$408,922.61	\$498,941.00	\$498,941.00	\$498,941.00	\$498,941.00
Department 4010 - Public Health Totals		\$1,388,052.00	\$1,440,269.99	\$1,399,564.00	\$1,435,110.41	\$1,643,727.00	\$1,643,727.00	\$1,643,727.00	\$1,643,727.00
Department 4013 - Lead Control									
<i>Contractual Expenses</i>									
4000	Contractual Expense	9,140.00	8,343.56	9,140.00	8,900.47	9,130.00	9,130.00	9,130.00	9,130.00
<i>Contractual Expenses Totals</i>		\$9,140.00	\$8,343.56	\$9,140.00	\$8,900.47	\$9,130.00	\$9,130.00	\$9,130.00	\$9,130.00
Department 4013 - Lead Control Totals		\$9,140.00	\$8,343.56	\$9,140.00	\$8,900.47	\$9,130.00	\$9,130.00	\$9,130.00	\$9,130.00
Department 4035 - Family Planning Service									
<i>Personal Services</i>									
1000	Personal Service	592,580.00	598,033.90	635,124.00	478,747.06	712,837.00	712,837.00	712,837.00	712,837.00
1091	Compensatory Pay	750.00	1,041.60	750.00	126.46	1,200.00	1,200.00	1,200.00	1,200.00
1092	Health Ins. Buy-Out	39,093.00	33,303.47	33,207.00	26,576.73	23,376.00	23,376.00	23,376.00	23,376.00
1093	Longevity Stipend	5,300.00	5,238.00	6,200.00	3,300.00	6,450.00	6,450.00	6,450.00	6,450.00
1094	On Call Pay	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
1095	Vacation Buy-backs	2,500.00	4,101.75	2,500.00	2,747.20	2,500.00	2,500.00	2,500.00	2,500.00
1096	Termination Pay	.00	3,033.40	.00	1,829.68	.00	.00	.00	.00
1097	Education/Certification	2,700.00	1,500.00	2,700.00	1,500.00	2,250.00	2,250.00	2,250.00	2,250.00
1099	Personal Service Overtime	.00	345.11	.00	5,972.72	6,000.00	6,000.00	6,000.00	6,000.00
<i>Personal Services Totals</i>		\$643,123.00	\$646,597.23	\$680,681.00	\$520,799.85	\$754,813.00	\$754,813.00	\$754,813.00	\$754,813.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	15,460.74	.00	9,727.25	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$15,460.74	\$0.00	\$9,727.25	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4013	Repairs	500.00	212.97	500.00	5.00	500.00	500.00	500.00	500.00
4021	Office Supplies	1,000.00	79.27	1,000.00	749.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	1,200.00	893.65	1,200.00	759.74	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	1,000.00	.00	1,000.00	.00	500.00	500.00	500.00	500.00
4043	Education/Training	1,000.00	.00	1,000.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	11,000.00	11,457.80	11,000.00	2,944.20	11,000.00	11,000.00	11,000.00	11,000.00
4047	Sub Contractors	4,100.00	200.00	4,100.00	509.05	2,500.00	2,500.00	2,500.00	2,500.00
4078	Medical Expenses	20,000.00	12,130.02	20,000.00	16,483.03	20,000.00	20,000.00	20,000.00	20,000.00



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Fund A - General									
EXPENSE									
Department 4035 - Family Planning Service									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$39,800.00	\$24,973.71	\$39,800.00	\$21,450.02	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
<i>Contractual Exp - Grants</i>									
4500	Grants	163,878.00	127,519.63	129,723.00	92,618.16	157,280.00	157,280.00	157,280.00	157,280.00
4554	Overdose Data to Action	.00	1,015.94	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$163,878.00	\$128,535.57	\$129,723.00	\$92,618.16	\$157,280.00	\$157,280.00	\$157,280.00	\$157,280.00
<i>Employee Benefits</i>									
8010	Retirement	67,875.00	(2,959.49)	59,287.00	18,031.49	68,397.00	68,397.00	68,397.00	68,397.00
8010.1000	Retirement Payroll System Calc	.00	65,607.49	.00	59,781.19	.00	.00	.00	.00
8030	FICA	48,321.00	47,641.46	50,606.00	38,540.02	56,118.00	56,118.00	56,118.00	56,118.00
8040	Workers' Compensation	16,032.00	16,032.00	15,849.00	15,849.00	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	68,940.00	135,624.77	136,234.00	103,789.79	182,963.00	182,963.00	182,963.00	182,963.00
<i>Employee Benefits Totals</i>		\$201,789.00	\$262,567.23	\$262,597.00	\$236,612.49	\$321,034.00	\$321,034.00	\$321,034.00	\$321,034.00
Department 4035 - Family Planning Service Totals		\$1,048,590.00	\$1,078,134.48	\$1,112,801.00	\$881,207.77	\$1,270,127.00	\$1,270,127.00	\$1,270,127.00	\$1,270,127.00
Department 4042 - Rabies Control									
<i>Contractual Expenses</i>									
4000	Contractual Expense	25,000.00	35,730.95	25,000.00	23,205.13	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Expenses Totals</i>		\$25,000.00	\$35,730.95	\$25,000.00	\$23,205.13	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department 4042 - Rabies Control Totals		\$25,000.00	\$35,730.95	\$25,000.00	\$23,205.13	\$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
Department 4054 - Social Hygiene									
<i>Contractual Expenses</i>									
4000	Contractual Expense	10,000.00	243.10	10,000.00	1,541.16	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$243.10	\$10,000.00	\$1,541.16	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4054 - Social Hygiene Totals		\$10,000.00	\$243.10	\$10,000.00	\$1,541.16	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4059 - Early Intervention Progra									
<i>Personal Services</i>									
1000	Personal Service	233,340.00	250,715.60	258,661.00	200,162.93	267,195.00	267,195.00	267,195.00	267,195.00
1091	Compensatory Pay	3,000.00	5,322.95	3,000.00	.00	3,500.00	3,500.00	3,500.00	3,500.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4059 - Early Intervention Progra									
<i>Personal Services</i>									
1092	Health Ins. Buy-Out	38,362.00	38,361.60	38,362.00	32,500.80	41,558.00	41,558.00	41,558.00	41,558.00
1093	Longevity Stipend	500.00	.00	.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	500.00	3,380.00	500.00	2,598.75	3,500.00	3,500.00	3,500.00	3,500.00
1099	Personal Service Overtime	.00	969.87	.00	1,376.54	2,500.00	2,500.00	2,500.00	2,500.00
<i>Personal Services Totals</i>		\$275,702.00	\$298,750.02	\$300,523.00	\$236,639.02	\$318,253.00	\$318,253.00	\$318,253.00	\$318,253.00
<i>Equipment</i>									
2600	Capital Improvement	10,000.00	.00	10,000.00	23,566.19	.00	.00	.00	.00
<i>Equipment Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$23,566.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4014	Automobile Expense	1,500.00	240.30	1,500.00	393.08	1,500.00	1,500.00	1,500.00	1,500.00
4021	Office Supplies	500.00	182.75	500.00	.00	500.00	500.00	500.00	500.00
4023	Postage	250.00	.00	250.00	.00	250.00	250.00	250.00	250.00
4029	Travel	500.00	74.75	500.00	91.17	500.00	500.00	500.00	500.00
4031	Telephone	.00	484.56	.00	.00	.00	.00	.00	.00
4043	Education/Training	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	5,500.00	6,777.94	5,500.00	2,182.65	5,500.00	5,500.00	5,500.00	5,500.00
4047	Sub Contractors	200,000.00	72,873.10	200,000.00	91,620.68	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>		\$208,850.00	\$80,633.40	\$208,850.00	\$94,287.58	\$208,850.00	\$208,850.00	\$208,850.00	\$208,850.00
<i>Contractual Exp - Grants</i>									
4513	EI ADMINISTRATION	5,978.00	5,672.69	5,978.00	4,928.90	5,978.00	5,978.00	5,978.00	5,978.00
4514	CSHCN	5,373.00	4,616.16	5,373.00	4,533.38	5,373.00	5,373.00	5,373.00	5,373.00
<i>Contractual Exp - Grants Totals</i>		\$11,351.00	\$10,288.85	\$11,351.00	\$9,462.28	\$11,351.00	\$11,351.00	\$11,351.00	\$11,351.00
<i>Employee Benefits</i>									
8010	Retirement	30,318.00	(1,203.20)	31,359.00	8,054.20	35,843.00	35,843.00	35,843.00	35,843.00
8010.1000	Retirement Payroll System Calc	.00	35,115.71	.00	30,529.27	.00	.00	.00	.00
8030	FICA	20,785.00	22,549.17	22,486.00	17,844.68	23,499.00	23,499.00	23,499.00	23,499.00
8040	Workers' Compensation	7,287.00	7,287.00	7,204.00	7,204.00	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	5,811.00	5,780.88	5,751.00	4,858.39	6,063.00	6,063.00	6,063.00	6,063.00
<i>Employee Benefits Totals</i>		\$64,483.00	\$69,811.56	\$67,082.00	\$68,772.54	\$71,566.00	\$71,566.00	\$71,566.00	\$71,566.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4059 - Early Intervention Progra Totals		\$570,386.00	\$459,483.83	\$597,806.00	\$432,727.61	\$610,020.00	\$610,020.00	\$610,020.00	\$610,020.00
Department 4070 - TB Care and Treatment									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	61.06	1,000.00	182.57	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$1,000.00	\$61.06	\$1,000.00	\$182.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4070 - TB Care and Treatment Totals		\$1,000.00	\$61.06	\$1,000.00	\$182.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 4080 - Emergency Medical Service									
<i>Personal Services</i>									
1000	Personal Service	17,118.00	15,530.60	17,546.00	13,303.68	17,814.00	17,814.00	17,814.00	17,814.00
	<i>Personal Services Totals</i>	\$17,118.00	\$15,530.60	\$17,546.00	\$13,303.68	\$17,814.00	\$17,814.00	\$17,814.00	\$17,814.00
<i>Equipment</i>									
2000	Equipment	2,000.00	1,899.70	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Equipment Totals</i>	\$2,000.00	\$1,899.70	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	300.00	114.42	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4046	Insurance	.00	70.36	.00	73.01	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$2,800.00	\$184.78	\$2,800.00	\$73.01	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
<i>Employee Benefits</i>									
8010	Retirement	2,154.00	10.77	2,408.00	572.23	2,614.00	2,614.00	2,614.00	2,614.00
8010.1000	Retirement Payroll System Calc	.00	2,552.08	.00	2,349.46	.00	.00	.00	.00
8030	FICA	1,310.00	1,188.07	1,343.00	1,017.73	1,330.00	1,330.00	1,330.00	1,330.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,497.00	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>	\$4,977.00	\$5,263.92	\$5,248.00	\$5,436.42	\$5,176.00	\$5,176.00	\$5,176.00	\$5,176.00
Department 4080 - Emergency Medical Service Totals		\$26,895.00	\$22,879.00	\$27,594.00	\$18,813.11	\$27,790.00	\$27,790.00	\$27,790.00	\$27,790.00
Department 4081 - Emergency Medical Systems									
<i>Contractual Expenses</i>									
4000	Contractual Expense	6,589.00	6,589.00	8,080.00	8,080.00	8,338.00	8,338.00	8,338.00	8,338.00
	<i>Contractual Expenses Totals</i>	\$6,589.00	\$6,589.00	\$8,080.00	\$8,080.00	\$8,338.00	\$8,338.00	\$8,338.00	\$8,338.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	1,546,323.00	1,517,380.00	1,524,504.00	1,524,504.00	1,573,177.00	1,573,177.00	1,573,177.00	1,573,177.00
	<i>Contractual Exp-Contract Totals</i>	\$1,546,323.00	\$1,517,380.00	\$1,524,504.00	\$1,524,504.00	\$1,573,177.00	\$1,573,177.00	\$1,573,177.00	\$1,573,177.00
Department 4081 - Emergency Medical Systems Totals		\$1,552,912.00	\$1,523,969.00	\$1,532,584.00	\$1,532,584.00	\$1,581,515.00	\$1,581,515.00	\$1,581,515.00	\$1,581,515.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4250 - Substance Abuse									
<i>Contractual Expenses</i>									
4000	Contractual Expense	648,058.00	648,058.00	648,058.00	616,927.40	684,932.00	684,932.00	684,932.00	684,932.00
4047	Sub Contractors	50,000.00	32,966.50	2,400.00	875.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Contractual Expenses Totals</i>		<u>\$698,058.00</u>	<u>\$681,024.50</u>	<u>\$650,458.00</u>	<u>\$617,802.40</u>	<u>\$687,932.00</u>	<u>\$687,932.00</u>	<u>\$687,932.00</u>	<u>\$687,932.00</u>
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	250,000.00	250,000.00	250,000.00	228,926.60	254,148.00	254,148.00	254,148.00	254,148.00
<i>Contractual Exp-Contract Totals</i>		<u>\$250,000.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>	<u>\$228,926.60</u>	<u>\$254,148.00</u>	<u>\$254,148.00</u>	<u>\$254,148.00</u>	<u>\$254,148.00</u>
<i>Contractual Exp - Grants</i>									
4500	Grants	381,300.00	229,201.54	421,338.00	741,442.57	390,081.00	390,081.00	390,081.00	390,081.00
<i>Contractual Exp - Grants Totals</i>		<u>\$381,300.00</u>	<u>\$229,201.54</u>	<u>\$421,338.00</u>	<u>\$741,442.57</u>	<u>\$390,081.00</u>	<u>\$390,081.00</u>	<u>\$390,081.00</u>	<u>\$390,081.00</u>
Department 4250 - Substance Abuse Totals		<u>\$1,329,358.00</u>	<u>\$1,160,226.04</u>	<u>\$1,321,796.00</u>	<u>\$1,588,171.57</u>	<u>\$1,332,161.00</u>	<u>\$1,332,161.00</u>	<u>\$1,332,161.00</u>	<u>\$1,332,161.00</u>
Department 4310 - Greene Co Mental Health									
<i>Personal Services</i>									
1000	Personal Service	1,837,720.00	1,980,380.07	2,099,140.00	1,676,083.40	2,231,495.00	2,257,441.00	2,257,441.00	2,257,441.00
1091	Compensatory Pay	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1092	Health Ins. Buy-Out	55,146.00	57,858.66	58,340.00	43,423.20	53,545.00	53,545.00	53,545.00	53,545.00
1093	Longevity Stipend	5,400.00	8,450.00	5,400.00	343.75	10,000.00	10,000.00	10,000.00	10,000.00
1094	On Call Pay	17,200.00	23,390.00	26,340.00	20,640.00	26,340.00	26,340.00	26,340.00	26,340.00
1095	Vacation Buy-backs	15,000.00	34,100.85	15,000.00	14,843.75	25,000.00	25,000.00	25,000.00	25,000.00
1096	Termination Pay	10,000.00	7,687.05	10,000.00	2,629.07	10,000.00	10,000.00	10,000.00	10,000.00
1097	Education/Certification	15,250.00	10,769.88	10,000.00	8,558.23	10,000.00	10,000.00	10,000.00	10,000.00
1099	Personal Service Overtime	13,400.00	8,814.76	13,400.00	5,461.85	13,400.00	13,400.00	13,400.00	13,400.00
<i>Personal Services Totals</i>		<u>\$1,970,116.00</u>	<u>\$2,131,451.27</u>	<u>\$2,238,620.00</u>	<u>\$1,771,983.25</u>	<u>\$2,380,780.00</u>	<u>\$2,406,726.00</u>	<u>\$2,406,726.00</u>	<u>\$2,406,726.00</u>
<i>Equipment</i>									
2000	Equipment	2,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
2600	Capital Improvement	.00	375.00	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$2,000.00</u>	<u>\$375.00</u>	<u>\$2,000.00</u>	<u>\$0.00</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	75,000.00	89,591.43	98,400.00	71,146.03	108,000.00	108,000.00	108,000.00	108,000.00
<i>Equipment - Computers Totals</i>		<u>\$75,000.00</u>	<u>\$89,591.43</u>	<u>\$98,400.00</u>	<u>\$71,146.03</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	2,565.00	6,000.00	360.00	6,000.00	6,000.00	6,000.00	6,000.00
4013	Repairs	8,000.00	3,925.94	8,000.00	851.15	8,000.00	8,000.00	8,000.00	8,000.00
4019	Rent / Lease	9,000.00	9,129.49	9,000.00	.00	9,000.00	9,000.00	9,000.00	9,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4310 - Greene Co Mental Health									
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	.00	31.95	3,500.00	915.31	3,500.00	3,500.00	3,500.00	3,500.00
4021	Office Supplies	7,000.00	5,737.41	7,000.00	1,868.48	7,000.00	7,000.00	7,000.00	7,000.00
4023	Postage	3,000.00	860.80	3,000.00	1,572.23	3,000.00	3,000.00	3,000.00	3,000.00
4024	Audit Expense	4,500.00	4,150.00	4,500.00	.00	4,500.00	4,500.00	4,500.00	4,500.00
4025	Copying Costs	3,500.00	1,047.13	.00	.00	.00	.00	.00	.00
4029	Travel	9,000.00	1,662.44	9,000.00	923.62	9,000.00	9,000.00	9,000.00	9,000.00
4031	Telephone	12,000.00	11,694.62	12,000.00	10,007.27	14,000.00	14,000.00	14,000.00	14,000.00
4033	Utilities	45,000.00	34,133.86	45,000.00	25,295.19	45,000.00	45,000.00	45,000.00	45,000.00
4041	Advertising	500.00	120.00	500.00	(5.00)	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	14,000.00	927.23	14,000.00	4,093.95	15,800.00	15,800.00	15,800.00	15,800.00
4046	Insurance	35,332.00	36,849.83	35,332.00	39,881.28	35,322.00	35,322.00	35,322.00	35,322.00
4047	Sub Contractors	564,625.00	574,036.93	540,851.00	395,365.53	611,619.00	611,619.00	611,619.00	611,619.00
4049	Miscellaneous	4,000.00	1,534.28	4,000.00	2,883.80	4,000.00	4,000.00	4,000.00	4,000.00
4057	Commitments	199,414.00	409,547.72	466,412.00	209,300.25	86,607.00	86,607.00	86,607.00	86,607.00
4078	Medical Expenses	2,000.00	1,577.73	2,000.00	1,204.56	2,000.00	2,000.00	2,000.00	2,000.00
4428	MCAT	.00	.00	.00	.00	.00	170,000.00	170,000.00	170,000.00
<i>Contractual Expenses Totals</i>		\$926,871.00	\$1,099,532.36	\$1,170,095.00	\$694,517.62	\$866,848.00	\$1,036,848.00	\$1,036,848.00	\$1,036,848.00
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	1,144,511.00	1,157,285.00	925,828.00	683,820.75	1,108,635.00	1,108,635.00	1,108,635.00	1,108,635.00
4403	Contract Northeast Parent & Child	15,782.00	16,100.00	12,626.00	2,660.00	15,897.00	15,897.00	15,897.00	15,897.00
<i>Contractual Exp-Contract Totals</i>		\$1,160,293.00	\$1,173,385.00	\$938,454.00	\$686,480.75	\$1,124,532.00	\$1,124,532.00	\$1,124,532.00	\$1,124,532.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	4,135.00	.00	.00	.00	.00
4590	Upper Payment Limit - Clinic	.00	37,804.27	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$37,804.27	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	249,878.00	(8,981.90)	251,627.00	66,381.90	285,940.00	285,940.00	285,940.00	285,940.00
8010.1000	Retirement Payroll System Calc	.00	274,979.06	.00	248,751.53	.00	.00	.00	.00
8030	FICA	145,502.00	155,464.81	163,714.00	128,940.95	174,496.00	176,657.00	176,657.00	176,657.00
8040	Workers' Compensation	55,383.00	55,383.00	54,752.00	54,752.00	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



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 4310 - Greene Co Mental Health									
<i>Employee Benefits</i>									
8060	Health Insurance	449,276.00	478,282.96	474,944.00	442,730.88	570,400.00	582,360.00	582,360.00	582,360.00
<i>Employee Benefits Totals</i>		\$902,184.00	\$957,272.93	\$947,182.00	\$943,702.26	\$1,077,665.00	\$1,091,786.00	\$1,091,786.00	\$1,091,786.00
Department 4310 - Greene Co Mental Health Totals		\$5,036,464.00	\$5,489,412.26	\$5,394,751.00	\$4,171,964.91	\$5,559,825.00	\$5,769,892.00	\$5,769,892.00	\$5,769,892.00
Department 4320 - Association for Handicapped									
<i>Contractual Exp-Contract</i>									
4400	Contracts	274,332.00	274,332.00	.00	.00	.00	.00	.00	.00
<i>Contractual Exp-Contract Totals</i>		\$274,332.00	\$274,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4320 - Association for Handicapped Totals		\$274,332.00	\$274,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 6010 - Social Serv. Admin.									
<i>Personal Services</i>									
1000	Personal Service	4,347,285.00	4,203,078.05	4,751,960.00	3,623,406.23	5,038,309.00	5,038,309.00	5,038,309.00	5,038,309.00
1091	Compensatory Pay	70,000.00	98,555.06	70,000.00	.00	95,000.00	95,000.00	95,000.00	95,000.00
1092	Health Ins. Buy-Out	224,571.00	225,207.90	224,172.00	188,811.00	226,570.00	226,570.00	226,570.00	226,570.00
1093	Longevity Stipend	19,000.00	25,864.62	19,000.00	.00	32,750.00	32,750.00	32,750.00	32,750.00
1094	On Call Pay	33,800.00	47,750.00	33,800.00	42,720.00	50,700.00	50,700.00	50,700.00	50,700.00
1095	Vacation Buy-backs	21,000.00	40,778.99	21,000.00	11,150.41	30,208.00	30,208.00	30,208.00	30,208.00
1096	Termination Pay	25,000.00	10,521.55	25,000.00	3,357.07	22,500.00	22,500.00	22,500.00	22,500.00
1099	Personal Service Overtime	65,000.00	31,044.15	65,000.00	8,097.17	20,000.00	20,000.00	20,000.00	20,000.00
<i>Personal Services Totals</i>		\$4,805,656.00	\$4,682,800.32	\$5,209,932.00	\$3,877,541.88	\$5,516,037.00	\$5,516,037.00	\$5,516,037.00	\$5,516,037.00
<i>Equipment</i>									
2000	Equipment	5,000.00	2,862.01	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2600	Capital Improvement	45,000.00	47,967.00	84,000.00	70,698.57	75,000.00	75,000.00	75,000.00	75,000.00
<i>Equipment Totals</i>		\$50,000.00	\$50,829.01	\$89,000.00	\$70,698.57	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	30,000.00	29,857.57	10,000.00	14,147.07	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment - Computers Totals</i>		\$30,000.00	\$29,857.57	\$10,000.00	\$14,147.07	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Contractual Expenses</i>									
4013	Repairs	500.00	400.00	500.00	.00	500.00	500.00	500.00	500.00
4014	Automobile Expense	27,000.00	13,938.62	27,000.00	17,119.08	27,000.00	27,000.00	27,000.00	27,000.00
4021	Office Supplies	25,000.00	17,804.44	25,000.00	14,311.58	24,000.00	24,000.00	24,000.00	24,000.00
4023	Postage	24,000.00	23,546.22	24,000.00	19,335.90	24,000.00	24,000.00	24,000.00	24,000.00
4024	Audit Expense	36,000.00	35,750.00	36,000.00	36,500.00	36,000.00	36,000.00	36,000.00	36,000.00
4025	Copying Costs	14,000.00	13,391.39	14,000.00	14,610.12	16,000.00	16,000.00	16,000.00	16,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6010 - Social Serv. Admin.									
<i>Contractual Expenses</i>									
4029	Travel	30,000.00	12,296.15	30,000.00	10,517.99	25,000.00	25,000.00	25,000.00	25,000.00
4031	Telephone	30,000.00	27,206.50	30,000.00	17,684.97	32,000.00	32,000.00	32,000.00	32,000.00
4041	Advertising	2,000.00	.00	2,000.00	698.10	2,000.00	2,000.00	2,000.00	2,000.00
4043	Education/Training	12,000.00	5,943.59	13,446.00	.00	13,000.00	13,000.00	13,000.00	13,000.00
4046	Insurance	81,000.00	77,564.46	81,000.00	84,044.21	83,000.00	83,000.00	83,000.00	83,000.00
4047	Sub Contractors	183,000.00	178,628.49	183,000.00	171,637.45	241,858.00	241,858.00	241,858.00	241,858.00
4047.1	Subcontract-IT Services	12,000.00	3,303.86	12,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4049	Miscellaneous	131,200.00	94,715.57	131,200.00	78,688.23	138,100.00	138,100.00	138,100.00	138,100.00
4075	Investigations	32,000.00	12,584.54	20,000.00	12,373.20	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contractual Expenses Totals</i>		\$639,700.00	\$517,073.83	\$629,146.00	\$477,520.83	\$687,458.00	\$687,458.00	\$687,458.00	\$687,458.00
<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	141,312.54	155,000.00	112,630.10	155,000.00	155,000.00	155,000.00	155,000.00
4409	NYSDDS Admin Chgback	54,000.00	32,789.00	40,000.00	36,885.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Contractual Exp-Contract Totals</i>		\$244,000.00	\$208,751.54	\$230,000.00	\$166,840.10	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
<i>Contractual Exp - Grants</i>									
4500	Grants	105,000.00	85,782.61	105,000.00	67,128.14	105,000.00	105,000.00	105,000.00	105,000.00
4508	TANF Block Grant	111,000.00	107,408.28	116,554.00	80,171.75	116,000.00	116,000.00	116,000.00	116,000.00
<i>Contractual Exp - Grants Totals</i>		\$216,000.00	\$193,190.89	\$221,554.00	\$147,299.89	\$221,000.00	\$221,000.00	\$221,000.00	\$221,000.00
<i>Employee Benefits</i>									
8010	Retirement	566,205.00	(17,962.93)	550,711.00	150,508.93	627,604.00	627,604.00	627,604.00	627,604.00
8010.1000	Retirement Payroll System Calc	11,753.00	583,768.29	.00	530,620.92	.00	.00	.00	.00
8010.2000	Employee Retirement PR Calc-TIAA VDC	.00	.00	.00	2,182.32	6,304.00	6,304.00	6,304.00	6,304.00
8030	FICA	344,483.00	343,645.48	377,703.00	283,304.31	401,631.00	401,631.00	401,631.00	401,631.00
8040	Workers' Compensation	154,490.00	154,492.00	152,731.00	152,730.00	124,645.00	124,645.00	124,645.00	124,645.00
8050	Unemployment	3,500.00	.00	3,500.00	.00	.00	.00	.00	.00
8055	Disability	5,928.00	5,928.00	5,928.00	5,928.00	.00	.00	.00	.00
8060	Health Insurance	1,101,465.00	1,044,225.80	1,299,784.00	953,338.36	1,326,387.00	1,326,387.00	1,326,387.00	1,326,387.00
<i>Employee Benefits Totals</i>		\$2,187,824.00	\$2,114,096.64	\$2,390,357.00	\$2,078,612.84	\$2,486,571.00	\$2,486,571.00	\$2,486,571.00	\$2,486,571.00
Department 6010 - Social Serv. Admin. Totals		\$8,173,180.00	\$7,796,599.80	\$8,779,989.00	\$6,832,661.18	\$9,231,066.00	\$9,231,066.00	\$9,231,066.00	\$9,231,066.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6055 - Day Care									
Contractual Expenses									
4000	Contractual Expense	225,000.00	140,808.77	252,000.00	100,909.27	216,000.00	216,000.00	216,000.00	216,000.00
	<i>Contractual Expenses Totals</i>	<u>\$225,000.00</u>	<u>\$140,808.77</u>	<u>\$252,000.00</u>	<u>\$100,909.27</u>	<u>\$216,000.00</u>	<u>\$216,000.00</u>	<u>\$216,000.00</u>	<u>\$216,000.00</u>
	Department 6055 - Day Care Totals	\$225,000.00	\$140,808.77	\$252,000.00	\$100,909.27	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00
Department 6070 - Services for Recipients									
Contractual Expenses									
4000	Contractual Expense	577,000.00	755,511.67	817,200.00	557,881.95	812,500.00	812,500.00	812,500.00	812,500.00
	<i>Contractual Expenses Totals</i>	<u>\$577,000.00</u>	<u>\$755,511.67</u>	<u>\$817,200.00</u>	<u>\$557,881.95</u>	<u>\$812,500.00</u>	<u>\$812,500.00</u>	<u>\$812,500.00</u>	<u>\$812,500.00</u>
	Department 6070 - Services for Recipients Totals	\$577,000.00	\$755,511.67	\$817,200.00	\$557,881.95	\$812,500.00	\$812,500.00	\$812,500.00	\$812,500.00
Department 6100 - Medical Assistance-Capped									
Contractual Expenses									
4000	Contractual Expense	9,398,256.00	8,627,853.00	9,164,394.00	7,024,889.00	9,304,214.00	9,304,214.00	9,304,214.00	9,304,214.00
	<i>Contractual Expenses Totals</i>	<u>\$9,398,256.00</u>	<u>\$8,627,853.00</u>	<u>\$9,164,394.00</u>	<u>\$7,024,889.00</u>	<u>\$9,304,214.00</u>	<u>\$9,304,214.00</u>	<u>\$9,304,214.00</u>	<u>\$9,304,214.00</u>
	Department 6100 - Medical Assistance-Capped Totals	\$9,398,256.00	\$8,627,853.00	\$9,164,394.00	\$7,024,889.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00
Department 6106 - Adult Homes									
Contractual Expenses									
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>	<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 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									
Contractual Expenses									
4000	Contractual Expense	2,100,000.00	1,538,904.10	1,830,000.00	1,475,744.37	2,026,000.00	2,026,000.00	2,026,000.00	2,026,000.00
	<i>Contractual Expenses Totals</i>	<u>\$2,100,000.00</u>	<u>\$1,538,904.10</u>	<u>\$1,830,000.00</u>	<u>\$1,475,744.37</u>	<u>\$2,026,000.00</u>	<u>\$2,026,000.00</u>	<u>\$2,026,000.00</u>	<u>\$2,026,000.00</u>
	Department 6109 - Family Assistance Totals	\$2,100,000.00	\$1,538,904.10	\$1,830,000.00	\$1,475,744.37	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00
Department 6119 - Child Care									
Contractual Expenses									
4000	Contractual Expense	5,681,675.00	4,191,079.46	4,893,945.00	2,201,372.12	4,113,400.00	4,113,400.00	4,113,400.00	4,113,400.00
	<i>Contractual Expenses Totals</i>	<u>\$5,681,675.00</u>	<u>\$4,191,079.46</u>	<u>\$4,893,945.00</u>	<u>\$2,201,372.12</u>	<u>\$4,113,400.00</u>	<u>\$4,113,400.00</u>	<u>\$4,113,400.00</u>	<u>\$4,113,400.00</u>
	Department 6119 - Child Care Totals	\$5,681,675.00	\$4,191,079.46	\$4,893,945.00	\$2,201,372.12	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00
Department 6123 - Juvenile Delinquents									
Contractual Expenses									
4000	Contractual Expense	1,120,000.00	17,186.04	1,127,000.00	1,364.58	1,128,000.00	1,128,000.00	1,128,000.00	1,128,000.00
	<i>Contractual Expenses Totals</i>	<u>\$1,120,000.00</u>	<u>\$17,186.04</u>	<u>\$1,127,000.00</u>	<u>\$1,364.58</u>	<u>\$1,128,000.00</u>	<u>\$1,128,000.00</u>	<u>\$1,128,000.00</u>	<u>\$1,128,000.00</u>
	Department 6123 - Juvenile Delinquents Totals	\$1,120,000.00	\$17,186.04	\$1,127,000.00	\$1,364.58	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6129 - State Training School									
<i>Contractual Expenses</i>									
4000	Contractual Expense	75,000.00	6,750.12	77,500.00	4,171.00	77,500.00	77,500.00	77,500.00	77,500.00
	<i>Contractual Expenses Totals</i>	<u>\$75,000.00</u>	<u>\$6,750.12</u>	<u>\$77,500.00</u>	<u>\$4,171.00</u>	<u>\$77,500.00</u>	<u>\$77,500.00</u>	<u>\$77,500.00</u>	<u>\$77,500.00</u>
	Department 6129 - State Training School Totals	\$75,000.00	\$6,750.12	\$77,500.00	\$4,171.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00
Department 6140 - Safety Net									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,966,000.00	1,217,783.68	1,704,300.00	767,905.75	1,638,000.00	1,638,000.00	1,638,000.00	1,638,000.00
	<i>Contractual Expenses Totals</i>	<u>\$1,966,000.00</u>	<u>\$1,217,783.68</u>	<u>\$1,704,300.00</u>	<u>\$767,905.75</u>	<u>\$1,638,000.00</u>	<u>\$1,638,000.00</u>	<u>\$1,638,000.00</u>	<u>\$1,638,000.00</u>
	Department 6140 - Safety Net Totals	\$1,966,000.00	\$1,217,783.68	\$1,704,300.00	\$767,905.75	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00
Department 6141 - Energy Crisis Assistance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	30,000.00	17,767.69	25,000.00	23,304.23	28,000.00	28,000.00	28,000.00	28,000.00
	<i>Contractual Expenses Totals</i>	<u>\$30,000.00</u>	<u>\$17,767.69</u>	<u>\$25,000.00</u>	<u>\$23,304.23</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>
	Department 6141 - Energy Crisis Assistance Totals	\$30,000.00	\$17,767.69	\$25,000.00	\$23,304.23	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department 6142 - Emergency Asst/Adult									
<i>Contractual Expenses</i>									
4000	Contractual Expense	300,000.00	144,138.64	200,000.00	84,136.27	240,000.00	240,000.00	240,000.00	240,000.00
	<i>Contractual Expenses Totals</i>	<u>\$300,000.00</u>	<u>\$144,138.64</u>	<u>\$200,000.00</u>	<u>\$84,136.27</u>	<u>\$240,000.00</u>	<u>\$240,000.00</u>	<u>\$240,000.00</u>	<u>\$240,000.00</u>
	Department 6142 - Emergency Asst/Adult Totals	\$300,000.00	\$144,138.64	\$200,000.00	\$84,136.27	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
Department 6326 - Community Action Agency									
<i>Contractual Expenses</i>									
4000	Contractual Expense	40,000.00	40,000.00	40,000.00	40,000.00	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>\$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>
	Department 6326 - Community Action Agency Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Department 6510 - Veterans Service									
<i>Personal Services</i>									
1000	Personal Service	174,423.00	150,919.02	179,089.00	143,624.76	200,633.00	200,633.00	200,633.00	200,633.00
1092	Health Ins. Buy-Out	18,382.00	19,880.10	21,579.00	12,487.50	14,985.00	14,985.00	14,985.00	14,985.00
1093	Longevity Stipend	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	3,200.00	.00	3,200.00	.00	3,200.00	3,200.00	3,200.00	3,200.00
1096	Termination Pay	1,000.00	8,007.58	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	19,252.00	4,580.22	19,252.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Personal Services Totals</i>	<u>\$216,757.00</u>	<u>\$183,386.92</u>	<u>\$224,620.00</u>	<u>\$156,112.26</u>	<u>\$222,818.00</u>	<u>\$222,818.00</u>	<u>\$222,818.00</u>	<u>\$222,818.00</u>
<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



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6510 - Veterans Service									
Equipment									
2600	Capital Improvement	50,000.00	.00	50,000.00	26,037.12	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Equipment Totals</i>	\$52,500.00	\$0.00	\$52,500.00	\$26,037.12	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	6,000.00	.00	6,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
	<i>Equipment - Computers Totals</i>	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	4,500.00	119.94	4,500.00	257.70	4,500.00	4,500.00	4,500.00	4,500.00
	<i>Equipment - Vehicles Totals</i>	\$4,500.00	\$119.94	\$4,500.00	\$257.70	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	561.74	.00	.00	.00	.00	.00	.00
4013	Repairs	1,750.00	3,513.10	1,750.00	34.98	1,750.00	1,750.00	1,750.00	1,750.00
4019	Rent / Lease	32,600.00	26,506.35	32,600.00	26,901.03	32,600.00	32,600.00	32,600.00	32,600.00
4019.1	Rent/Lease - copier expense	1,200.00	.00	1,200.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
4020	Association Dues	350.00	82.00	350.00	107.00	350.00	350.00	350.00	350.00
4021	Office Supplies	3,200.00	1,534.26	3,200.00	.00	3,200.00	3,200.00	3,200.00	3,200.00
4023	Postage	1,000.00	93.80	1,000.00	99.40	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	13,900.00	7,235.98	13,900.00	8,208.47	13,900.00	13,900.00	13,900.00	13,900.00
4031	Telephone	3,200.00	2,604.69	3,200.00	2,254.69	3,400.00	3,400.00	3,400.00	3,400.00
4032	Computer Network	470.00	41.45	470.00	.00	480.00	480.00	480.00	480.00
4043	Education/Training	2,800.00	.00	2,800.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
4046	Insurance	4,000.00	2,580.33	4,000.00	2,596.44	4,000.00	4,000.00	4,000.00	4,000.00
4047	Sub Contractors	2,800.00	.00	2,800.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
4049	Miscellaneous	1,150.00	679.10	1,150.00	.00	1,150.00	1,150.00	1,150.00	1,150.00
4093	Burials	3,600.00	1,700.00	3,600.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
	<i>Contractual Expenses Totals</i>	\$72,020.00	\$47,132.80	\$72,020.00	\$40,202.01	\$72,230.00	\$72,230.00	\$72,230.00	\$72,230.00
<i>Contractual Exp - Events</i>									
4700	Events	3,200.00	.00	3,200.00	.00	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	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00
<i>Employee Benefits</i>									
8010	Retirement	22,111.00	(1,345.95)	19,028.00	5,873.95	22,646.00	22,646.00	22,646.00	22,646.00
8010.1000	Retirement Payroll System Calc	.00	17,112.06	.00	13,961.64	.00	.00	.00	.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6510 - Veterans Service									
<i>Employee Benefits</i>									
8030	FICA	13,033.00	14,007.41	15,145.00	11,556.03	14,330.00	14,330.00	14,330.00	14,330.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	250.00	250.00	250.00	250.00
8060	Health Insurance	3,602.00	2,874.72	3,097.00	26,104.12	31,068.00	31,068.00	31,068.00	31,068.00
<i>Employee Benefits Totals</i>		\$44,802.00	\$38,704.24	\$43,259.00	\$63,484.74	\$72,998.00	\$72,998.00	\$72,998.00	\$72,998.00
Department 6510 - Veterans Service Totals		\$399,779.00	\$269,343.90	\$406,099.00	\$286,093.83	\$440,246.00	\$440,246.00	\$440,246.00	\$440,246.00
Department 6610 - Weights & Measures									
<i>Personal Services</i>									
1000	Personal Service	49,914.00	54,155.39	56,776.00	46,040.40	59,305.00	59,305.00	59,305.00	59,305.00
1095	Vacation Buy-backs	.00	2,079.70	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$49,914.00	\$56,235.09	\$56,776.00	\$46,040.40	\$59,305.00	\$59,305.00	\$59,305.00	\$59,305.00
<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	.00	.00	2,685.19	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$0.00	\$2,685.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
4014	Automobile Expense	500.00	1,110.06	500.00	180.88	500.00	500.00	500.00	500.00
4020	Association Dues	100.00	25.00	100.00	.00	100.00	100.00	100.00	100.00
4021	Office Supplies	1,000.00	202.62	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	50.00	6.15	50.00	79.20	50.00	50.00	50.00	50.00
4029	Travel	1,000.00	791.50	1,000.00	1,064.14	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	300.00	600.00	300.00	300.00	300.00	300.00	300.00	300.00
4043	Education/Training	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	875.00	765.80	875.00	674.37	875.00	875.00	875.00	875.00
<i>Contractual Expenses Totals</i>		\$4,525.00	\$3,501.13	\$4,525.00	\$2,298.59	\$4,525.00	\$4,525.00	\$4,525.00	\$4,525.00
<i>Employee Benefits</i>									
8010	Retirement	6,891.00	(571.64)	5,849.00	1,830.64	8,568.00	8,568.00	8,568.00	8,568.00
8010.1000	Retirement Payroll System Calc	.00	5,316.55	.00	6,266.47	.00	.00	.00	.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6610 - Weights & Measures									
<i>Employee Benefits</i>									
8030	FICA	3,819.00	4,137.83	4,136.00	3,380.62	4,240.00	4,240.00	4,240.00	4,240.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	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	10,207.00	11,142.97	11,090.00	10,455.17	11,406.00	11,406.00	11,406.00	11,406.00
<i>Employee Benefits Totals</i>		\$22,430.00	\$21,538.71	\$22,572.00	\$23,429.90	\$25,446.00	\$25,446.00	\$25,446.00	\$25,446.00
Department 6610 - Weights & Measures Totals		\$86,869.00	\$81,274.93	\$93,873.00	\$74,454.08	\$99,276.00	\$99,276.00	\$99,276.00	\$99,276.00
Department 6772 - Human Services									
<i>Personal Services</i>									
1000	Personal Service	1,098,308.00	921,112.43	1,260,374.00	690,359.55	914,790.00	914,790.00	914,790.00	914,790.00
1092	Health Ins. Buy-Out	43,157.00	34,165.80	32,368.00	26,973.00	32,368.00	32,368.00	32,368.00	32,368.00
1093	Longevity Stipend	6,500.00	8,682.50	6,500.00	.00	6,500.00	6,500.00	6,500.00	6,500.00
1095	Vacation Buy-backs	9,000.00	8,991.41	9,000.00	10,143.28	9,000.00	9,000.00	9,000.00	9,000.00
1096	Termination Pay	1,000.00	11,700.55	1,000.00	1,230.94	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	2,500.00	12,686.68	2,500.00	15,206.28	2,500.00	2,500.00	2,500.00	2,500.00
<i>Personal Services Totals</i>		\$1,160,465.00	\$997,339.37	\$1,311,742.00	\$743,913.05	\$966,158.00	\$966,158.00	\$966,158.00	\$966,158.00
<i>Equipment</i>									
2000	Equipment	41,000.00	38,268.00	41,000.00	46,365.00	41,000.00	41,000.00	41,000.00	41,000.00
<i>Equipment Totals</i>		\$41,000.00	\$38,268.00	\$41,000.00	\$46,365.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	213,800.00	8,899.00	213,800.00	939.00	213,800.00	213,800.00	213,800.00	213,800.00
<i>Equipment - Vehicles Totals</i>		\$213,800.00	\$8,899.00	\$213,800.00	\$939.00	\$213,800.00	\$213,800.00	\$213,800.00	\$213,800.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	50,000.00	23,784.24	50,000.00	23,157.68	50,000.00	50,000.00	50,000.00	50,000.00
4019	Rent / Lease	59,400.00	53,592.00	59,400.00	27,192.00	59,400.00	59,400.00	59,400.00	59,400.00
4019.1	Rent/Lease - copier expense	.00	1,606.62	.00	1,238.47	.00	.00	.00	.00
4020	Association Dues	1,600.00	1,956.00	1,600.00	1,209.00	1,600.00	1,600.00	1,600.00	1,600.00
4021	Office Supplies	66,500.00	113,136.44	66,500.00	79,637.88	66,500.00	66,500.00	66,500.00	66,500.00
4023	Postage	7,500.00	7,239.55	7,500.00	8,988.22	7,500.00	7,500.00	7,500.00	7,500.00
4027	Printing Fees	7,500.00	4,240.08	7,500.00	1,768.00	7,500.00	7,500.00	7,500.00	7,500.00
4029	Travel	90,000.00	81,655.84	90,000.00	70,390.34	90,000.00	90,000.00	90,000.00	90,000.00
4031	Telephone	4,000.00	3,571.41	4,000.00	3,846.86	4,000.00	4,000.00	4,000.00	4,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 6772 - Human Services									
<i>Contractual Expenses</i>									
4033	Utilities	15,000.00	7,514.24	15,000.00	4,690.83	15,000.00	15,000.00	15,000.00	15,000.00
4043	Education/Training	3,000.00	.00	3,000.00	6,843.00	3,000.00	3,000.00	3,000.00	3,000.00
4045	Food	230,000.00	257,592.26	230,000.00	223,955.51	230,000.00	230,000.00	230,000.00	230,000.00
4046	Insurance	18,000.00	15,234.38	18,000.00	15,659.15	18,000.00	18,000.00	18,000.00	18,000.00
4047	Sub Contractors	250,000.00	240,642.71	250,000.00	210,818.56	250,000.00	250,000.00	250,000.00	250,000.00
4049	Miscellaneous	8,000.00	14,605.28	8,000.00	(250.00)	8,000.00	8,000.00	8,000.00	8,000.00
4050	Aging Thrift Expenses	.00	1,178.60	.00	299.24	.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	.00	.00	277,613.19	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$813,000.00	\$827,549.65	\$813,000.00	\$957,057.93	\$813,000.00	\$813,000.00	\$813,000.00	\$813,000.00
<i>Contractual Exp-Contract</i>									
4414	Sec 18 Transportation	797,800.00	144,939.63	797,800.00	434,828.47	797,800.00	797,800.00	797,800.00	797,800.00
4414.1	Sec 18 Transportation CGCC	150,000.00	.00	150,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
<i>Contractual Exp-Contract Totals</i>		\$947,800.00	\$144,939.63	\$947,800.00	\$434,828.47	\$947,800.00	\$947,800.00	\$947,800.00	\$947,800.00
<i>Contractual Exp - Grants</i>									
4516	Balancing Implementation Plan	230,867.00	19,875.41	230,867.00	20,222.45	230,867.00	230,867.00	230,867.00	230,867.00
4570	COVID-19	.00	335.47	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$230,867.00	\$20,210.88	\$230,867.00	\$20,222.45	\$230,867.00	\$230,867.00	\$230,867.00	\$230,867.00
<i>Contractual Exp - Events</i>									
4700	Events	9,250.00	(185.00)	9,250.00	6,947.84	9,250.00	9,250.00	9,250.00	9,250.00
<i>Contractual Exp - Events Totals</i>		\$9,250.00	(\$185.00)	\$9,250.00	\$6,947.84	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00
<i>Employee Benefits</i>									
8010	Retirement	114,863.00	(790.19)	114,050.00	30,514.19	126,926.00	126,926.00	126,926.00	126,926.00
8010.1000	Retirement Payroll System Calc	.00	122,034.56	.00	99,474.60	.00	.00	.00	.00
8030	FICA	80,714.00	73,651.30	98,371.00	54,921.53	70,311.00	70,311.00	70,311.00	70,311.00
8040	Workers' Compensation	74,330.00	74,330.00	73,484.00	73,483.00	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	237,088.00	241,200.46	349,793.00	188,797.37	197,481.00	197,481.00	197,481.00	197,481.00
<i>Employee Benefits Totals</i>		\$509,874.00	\$513,305.13	\$638,577.00	\$450,069.69	\$457,568.00	\$457,568.00	\$457,568.00	\$457,568.00
Department 6772 - Human Services Totals		\$3,926,056.00	\$2,550,326.66	\$4,206,036.00	\$2,660,343.43	\$3,679,443.00	\$3,679,443.00	\$3,679,443.00	\$3,679,443.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 7110 - Parks									
Personal Services									
1000	Personal Service	15,600.00	20,775.54	15,600.00	2,579.00	15,600.00	15,600.00	15,600.00	15,600.00
	<i>Personal Services Totals</i>	<u>\$15,600.00</u>	<u>\$20,775.54</u>	<u>\$15,600.00</u>	<u>\$2,579.00</u>	<u>\$15,600.00</u>	<u>\$15,600.00</u>	<u>\$15,600.00</u>	<u>\$15,600.00</u>
Equipment									
2000	Equipment	16,500.00	7,726.47	16,500.00	1,510.48	41,100.00	41,100.00	41,100.00	41,100.00
2600	Capital Improvement	.00	.00	.00	14,855.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$16,500.00</u>	<u>\$7,726.47</u>	<u>\$16,500.00</u>	<u>\$16,365.48</u>	<u>\$41,100.00</u>	<u>\$41,100.00</u>	<u>\$41,100.00</u>	<u>\$41,100.00</u>
Contractual Expenses									
4000	Contractual Expense	.00	467.43	.00	388.17	.00	.00	.00	.00
4003	Catskill Pt Admin	3,600.00	400.00	3,600.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
4013	Repairs	50,000.00	35,526.64	50,000.00	2,258.16	50,000.00	50,000.00	50,000.00	50,000.00
4021	Office Supplies	2,000.00	29.97	2,000.00	214.52	3,000.00	3,000.00	3,000.00	3,000.00
4033	Utilities	12,500.00	7,125.92	12,500.00	7,723.27	12,500.00	12,500.00	12,500.00	12,500.00
4046	Insurance	.00	266.85	.00	269.87	.00	.00	.00	.00
4047	Sub Contractors	1,800.00	9,768.95	1,800.00	35,740.83	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Contractual Expenses Totals</i>	<u>\$69,900.00</u>	<u>\$53,585.76</u>	<u>\$69,900.00</u>	<u>\$46,594.82</u>	<u>\$70,900.00</u>	<u>\$70,900.00</u>	<u>\$70,900.00</u>	<u>\$70,900.00</u>
Employee Benefits									
8030	FICA	.00	1,456.28	.00	181.88	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$1,456.28</u>	<u>\$0.00</u>	<u>\$181.88</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 7110 - Parks Totals	<u>\$102,000.00</u>	<u>\$83,544.05</u>	<u>\$102,000.00</u>	<u>\$65,721.18</u>	<u>\$127,600.00</u>	<u>\$127,600.00</u>	<u>\$127,600.00</u>	<u>\$127,600.00</u>
Department 7310 - Youth Bureau									
Personal Services									
1000	Personal Service	117,102.00	94,230.62	97,863.00	82,178.89	100,949.00	100,949.00	100,949.00	100,949.00
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	4,191.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1099	Personal Service Overtime	.00	181.11	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	<u>\$122,293.00</u>	<u>\$95,661.73</u>	<u>\$103,054.00</u>	<u>\$82,178.89</u>	<u>\$105,949.00</u>	<u>\$105,949.00</u>	<u>\$105,949.00</u>	<u>\$105,949.00</u>
Contractual Expenses									
4021	Office Supplies	1,000.00	50.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	200.00	114.20	200.00	352.68	200.00	200.00	200.00	200.00
4029	Travel	1,500.00	85.34	1,500.00	291.20	1,500.00	1,500.00	1,500.00	1,500.00
4043	Education/Training	2,000.00	190.00	2,000.00	30.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	1,500.00	589.89	1,500.00	530.01	1,500.00	1,500.00	1,500.00	1,500.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 7310 - Youth Bureau									
<i>Contractual Expenses</i>									
4049	Miscellaneous	1,000.00	.00	1,000.00	807.18	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$7,200.00	\$1,029.43	\$7,200.00	\$2,011.07	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	45,494.00	20,621.80	36,394.00	4,500.00	36,394.00	36,394.00	36,394.00	36,394.00
<i>Contractual Exp-Contract Totals</i>		\$45,494.00	\$20,621.80	\$36,394.00	\$4,500.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
<i>Employee Benefits</i>									
8010	Retirement	11,434.00	(836.52)	13,364.00	3,037.52	15,446.00	15,446.00	15,446.00	15,446.00
8010.1000	Retirement Payroll System Calc	.00	13,173.63	.00	12,296.18	.00	.00	.00	.00
8030	FICA	8,959.00	7,062.83	7,486.00	6,208.13	7,723.00	7,723.00	7,723.00	7,723.00
8040	Workers' Compensation	1,457.00	2,914.00	1,441.00	1,441.00	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	28,586.00	31,479.42	31,330.00	29,600.45	32,292.00	32,292.00	32,292.00	32,292.00
<i>Employee Benefits Totals</i>		\$50,492.00	\$53,849.36	\$53,677.00	\$52,639.28	\$56,693.00	\$56,693.00	\$56,693.00	\$56,693.00
Department 7310 - Youth Bureau Totals		\$225,479.00	\$171,162.32	\$200,325.00	\$141,329.24	\$206,236.00	\$206,236.00	\$206,236.00	\$206,236.00
Department 7311 - Youth Advocacy									
<i>Contractual Expenses</i>									
4029	Travel	.00	.00	.00	881.37	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$881.37	\$0.00	\$0.00	\$0.00	\$0.00
Department 7311 - Youth Advocacy Totals		\$0.00	\$0.00	\$0.00	\$881.37	\$0.00	\$0.00	\$0.00	\$0.00
Department 7313 - Legislature Grant Program									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	35,488.85	.00	45,824.10	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$35,488.85	\$0.00	\$45,824.10	\$0.00	\$0.00	\$0.00	\$0.00
Department 7313 - Legislature Grant Program Totals		\$0.00	\$35,488.85	\$0.00	\$45,824.10	\$0.00	\$0.00	\$0.00	\$0.00
Department 7510 - Historian									
<i>Personal Services</i>									
1000	Personal Service	8,373.00	8,310.94	8,582.00	4,683.47	9,140.00	9,140.00	9,140.00	9,140.00
<i>Personal Services Totals</i>		\$8,373.00	\$8,310.94	\$8,582.00	\$4,683.47	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
<i>Contractual Expenses</i>									
4020	Association Dues	100.00	.00	100.00	40.00	100.00	100.00	100.00	100.00
4021	Office Supplies	750.00	750.00	200.00	.00	200.00	200.00	200.00	200.00
4023	Postage	100.00	100.00	100.00	.00	100.00	100.00	100.00	100.00
4027	Printing Fees	200.00	150.00	100.00	.00	100.00	100.00	100.00	100.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 7510 - Historian									
<i>Contractual Expenses</i>									
4029	Travel	750.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	100.00	44.00	100.00	45.70	100.00	100.00	100.00	100.00
<i>Contractual Expenses Totals</i>		\$2,000.00	\$1,044.00	\$1,100.00	\$85.70	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	3,847.00	3,847.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Exp-Contract Totals</i>		\$3,847.00	\$3,847.00	\$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	500.00	.00	250.00	.00	250.00	250.00	250.00	250.00
<i>Contractual Exp - Events Totals</i>		\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
<i>Employee Benefits</i>									
8010	Retirement	.00	.00	188.00	.00	245.00	245.00	245.00	245.00
8010.1000	Retirement Payroll System Calc	.00	272.23	.00	488.33	.00	.00	.00	.00
8030	FICA	642.00	480.88	657.00	358.29	432.00	432.00	432.00	432.00
8040	Workers' Compensation	1,457.00	.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
<i>Employee Benefits Totals</i>		\$2,099.00	\$809.11	\$2,342.00	\$2,343.62	\$1,909.00	\$1,909.00	\$1,909.00	\$1,909.00
Department 7510 - Historian Totals		\$16,819.00	\$14,011.05	\$17,274.00	\$12,112.79	\$17,399.00	\$17,399.00	\$17,399.00	\$17,399.00
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	35,990.00	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	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Contractual Exp-Contract Totals</i>		\$75,990.00							
Department 7560 - Council on the Arts Totals		\$75,990.00							
Department 8020 - Econ Dev Tourism & Plan									
<i>Personal Services</i>									
1000	Personal Service	615,916.00	538,053.35	652,353.00	436,285.87	735,862.00	735,862.00	735,862.00	735,862.00
1092	Health Ins. Buy-Out	14,385.00	9,856.80	14,385.00	266.40	14,385.00	14,385.00	14,385.00	14,385.00
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	3,500.00	9,163.01	3,500.00	4,119.70	3,500.00	3,500.00	3,500.00	3,500.00
1096	Termination Pay	.00	27.84	.00	40,278.66	.00	.00	.00	.00
1099	Personal Service Overtime	6,000.00	3,299.88	6,000.00	486.62	4,000.00	4,000.00	4,000.00	4,000.00
<i>Personal Services Totals</i>		\$640,801.00	\$561,650.88	\$677,238.00	\$481,437.25	\$758,747.00	\$758,747.00	\$758,747.00	\$758,747.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 8020 - Econ Dev Tourism & Plan									
<i>Equipment</i>									
2000	Equipment	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
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>		\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	3,500.00	1,006.29	3,500.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
<i>Equipment - Computers Totals</i>		\$3,500.00	\$1,006.29	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	9,500.00	.00	9,500.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
4014	Automobile Expense	3,000.00	115.56	3,000.00	51.97	2,000.00	2,000.00	2,000.00	2,000.00
4019.1	Rent/Lease - copier expense	.00	1,084.08	.00	1,602.83	.00	.00	.00	.00
4020	Association Dues	5,500.00	5,224.00	5,500.00	4,279.00	7,000.00	7,000.00	7,000.00	7,000.00
4021	Office Supplies	4,000.00	1,386.14	4,000.00	877.31	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	8,500.00	4,892.74	8,500.00	4,739.32	7,500.00	7,500.00	7,500.00	7,500.00
4025	Copying Costs	3,500.00	.00	3,500.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4027	Printing Fees	10,000.00	169.95	10,000.00	2,786.31	10,000.00	10,000.00	10,000.00	10,000.00
4029	Travel	26,000.00	7,295.93	26,000.00	6,426.69	29,000.00	29,000.00	29,000.00	29,000.00
4031	Telephone	6,000.00	2,033.12	6,000.00	1,292.70	3,000.00	3,000.00	3,000.00	3,000.00
4046	Insurance	9,000.00	6,611.99	9,000.00	6,701.87	9,000.00	9,000.00	9,000.00	9,000.00
4047	Sub Contractors	115,000.00	102,597.71	115,000.00	70,103.81	115,000.00	115,000.00	115,000.00	115,000.00
4049	Miscellaneous	1,500.00	1,517.39	1,500.00	1,213.94	1,500.00	1,500.00	1,500.00	1,500.00
<i>Contractual Expenses Totals</i>		\$201,500.00	\$132,928.61	\$201,500.00	\$100,075.75	\$198,000.00	\$198,000.00	\$198,000.00	\$198,000.00
<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	2,250.00	25,000.00	10,000.00	100,600.00	100,600.00	100,600.00	100,600.00
4300.2000	Marketing Campaign	604,550.00	530,484.99	604,550.00	458,712.49	604,550.00	604,550.00	604,550.00	604,550.00
4300.3000	Tourism Development	100,000.00	70,445.00	100,000.00	86,845.81	100,000.00	100,000.00	100,000.00	100,000.00
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	\$603,179.99	\$789,550.00	\$555,558.30	\$865,150.00	\$865,150.00	\$865,150.00	\$865,150.00
<i>Contractual Exp-Contract</i>									
4423	I Love NY	160,000.00	113,500.00	160,000.00	33,612.00	190,000.00	190,000.00	190,000.00	190,000.00
<i>Contractual Exp-Contract Totals</i>		\$160,000.00	\$113,500.00	\$160,000.00	\$33,612.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 8020 - Econ Dev Tourism & Plan									
Contractual Exp - Grants									
4500	Grants	.00	3,204.87	.00	4,140.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$3,204.87	\$0.00	\$4,140.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp - Events									
4705	Invest in Greene	254,500.00	254,495.81	254,500.00	202,803.17	279,000.00	279,000.00	279,000.00	279,000.00
<i>Contractual Exp - Events Totals</i>		\$254,500.00	\$254,495.81	\$254,500.00	\$202,803.17	\$279,000.00	\$279,000.00	\$279,000.00	\$279,000.00
Employee Benefits									
8010	Retirement	87,497.00	(1,774.21)	71,264.00	23,244.21	80,998.00	80,998.00	80,998.00	80,998.00
8010.1000	Retirement Payroll System Calc	.00	75,580.49	.00	65,131.42	.00	.00	.00	.00
8030	FICA	48,220.00	42,195.69	49,497.00	36,089.04	54,719.00	54,719.00	54,719.00	54,719.00
8040	Workers' Compensation	18,947.00	18,947.00	18,731.00	18,731.00	15,287.00	15,287.00	15,287.00	15,287.00
8055	Disability	734.00	734.00	734.00	734.00	734.00	734.00	734.00	734.00
8060	Health Insurance	150,846.00	129,119.94	160,129.00	124,242.90	215,801.00	215,801.00	215,801.00	215,801.00
<i>Employee Benefits Totals</i>		\$306,244.00	\$264,802.91	\$300,355.00	\$268,172.57	\$367,539.00	\$367,539.00	\$367,539.00	\$367,539.00
Department 8020 - Econ Dev Tourism & Plan Totals		\$2,369,095.00	\$1,934,769.36	\$2,399,643.00	\$1,645,799.04	\$2,674,936.00	\$2,674,936.00	\$2,674,936.00	\$2,674,936.00
Department 8160 - Solid Waste									
Personal Services									
1000	Personal Service	862,097.00	1,002,977.11	994,420.00	892,833.03	1,172,761.00	1,172,761.00	1,172,761.00	1,172,761.00
1091	Compensatory Pay	250.00	.00	250.00	.00	.00	.00	.00	.00
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	24,098.19	28,000.00	9,425.10	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	45,000.00	26,335.43	45,000.00	8,975.19	28,700.00	28,700.00	28,700.00	28,700.00
1099	Personal Service Overtime	60,000.00	67,619.84	60,000.00	53,834.62	70,000.00	70,000.00	70,000.00	70,000.00
<i>Personal Services Totals</i>		\$995,847.00	\$1,121,780.57	\$1,128,170.00	\$965,067.94	\$1,299,961.00	\$1,299,961.00	\$1,299,961.00	\$1,299,961.00
Equipment									
2000	Equipment	15,000.00	2,957.72	15,000.00	22,440.23	15,000.00	15,000.00	15,000.00	15,000.00
2600	Capital Improvement	.00	742,750.41	.00	113,724.05	.00	.00	.00	.00
<i>Equipment Totals</i>		\$15,000.00	\$745,708.13	\$15,000.00	\$136,164.28	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Equipment - Vehicles									
2500	Equipment - Vehicles	210,000.00	41,663.44	210,000.00	455,862.25	300,000.00	300,000.00	300,000.00	300,000.00
<i>Equipment - Vehicles Totals</i>		\$210,000.00	\$41,663.44	\$210,000.00	\$455,862.25	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Contractual Expenses									
4011	Maintenance Agreements	12,000.00	13,557.14	12,000.00	15,809.78	15,500.00	15,500.00	15,500.00	15,500.00
4013	Repairs	160,000.00	118,665.80	160,000.00	81,360.20	130,000.00	130,000.00	130,000.00	130,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 8160 - Solid Waste									
<i>Contractual Expenses</i>									
4014	Automobile Expense	80,000.00	56,127.19	80,000.00	61,537.74	75,000.00	75,000.00	75,000.00	75,000.00
4021	Office Supplies	2,000.00	2,087.57	2,000.00	982.93	2,000.00	2,000.00	2,000.00	2,000.00
4023	Postage	550.00	558.40	550.00	564.27	550.00	550.00	550.00	550.00
4027	Printing Fees	3,800.00	911.76	3,800.00	731.91	5,000.00	5,000.00	5,000.00	5,000.00
4029	Travel	1,500.00	1,367.05	1,500.00	1,727.93	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	4,200.00	2,454.79	4,200.00	1,734.66	500.00	500.00	500.00	500.00
4033	Utilities	48,000.00	25,148.02	48,000.00	25,619.19	43,000.00	43,000.00	43,000.00	43,000.00
4041	Advertising	1,500.00	695.91	1,500.00	283.08	1,500.00	1,500.00	1,500.00	1,500.00
4043	Education/Training	1,000.00	.00	1,000.00	837.76	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	25,000.00	20,526.26	25,000.00	22,583.50	25,000.00	25,000.00	25,000.00	25,000.00
4047	Sub Contractors	75,000.00	63,383.86	75,000.00	58,724.72	70,000.00	70,000.00	70,000.00	70,000.00
4047.2	Sub Contract - Engineering	.00	.00	.00	.00	.00	40,000.00	40,000.00	40,000.00
4049	Miscellaneous	9,000.00	9,605.42	9,000.00	6,500.61	9,000.00	9,000.00	9,000.00	9,000.00
4076	Legal Expense	5,000.00	.00	5,000.00	575.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$428,550.00	\$315,089.17	\$428,550.00	\$279,573.28	\$388,550.00	\$428,550.00	\$428,550.00	\$428,550.00
<i>Contractual Exp-Contract</i>									
4416	Single Source Recycling	.00	.00	.00	14,674.40	50,000.00	800,000.00	800,000.00	800,000.00
4418	Municipal Solid Waste	3,376,905.00	3,545,497.79	3,376,905.00	3,288,579.59	3,626,905.00	3,626,905.00	3,626,905.00	3,626,905.00
4418.1	Municipal Solid Waste Fuel	367,125.00	310,194.02	367,125.00	269,343.80	367,125.00	367,125.00	367,125.00	367,125.00
<i>Contractual Exp-Contract Totals</i>		\$3,744,030.00	\$3,855,691.81	\$3,744,030.00	\$3,572,597.79	\$4,044,030.00	\$4,794,030.00	\$4,794,030.00	\$4,794,030.00
<i>Employee Benefits</i>									
8010	Retirement	133,373.00	(3,501.50)	137,521.00	35,431.50	154,813.00	154,813.00	154,813.00	154,813.00
8010.1000	Retirement Payroll System Calc	.00	145,010.72	.00	136,606.83	.00	.00	.00	.00
8030	FICA	73,250.00	82,966.30	75,769.00	70,780.22	89,406.00	89,406.00	89,406.00	89,406.00
8040	Workers' Compensation	29,149.00	29,149.00	28,817.00	28,817.00	23,518.00	23,518.00	23,518.00	23,518.00
8055	Disability	1,129.00	1,129.00	1,129.00	(1,031.00)	1,129.00	1,129.00	1,129.00	1,129.00
8060	Health Insurance	321,747.00	364,270.87	381,747.00	348,048.13	409,294.00	409,294.00	409,294.00	409,294.00
<i>Employee Benefits Totals</i>		\$558,648.00	\$619,024.39	\$624,983.00	\$618,652.68	\$678,160.00	\$678,160.00	\$678,160.00	\$678,160.00
Department 8160 - Solid Waste Totals		\$5,952,075.00	\$6,698,957.51	\$6,150,733.00	\$6,027,918.22	\$6,725,701.00	\$7,515,701.00	\$7,515,701.00	\$7,515,701.00
Department 8161 - Solid Waste - Composting									
<i>Contractual Expenses</i>									
4065	Composting Expense	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 8161 - Solid Waste - Composting									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 8161 - Solid Waste - Composting Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$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	.00	1,000.00	3,500.00	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	\$3,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 8710 - Forestry Totals		\$1,000.00	\$0.00	\$1,000.00	\$3,500.00	\$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	.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	\$0.00	\$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	\$0.00	\$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
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	.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	2,250.00	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	\$2,250.00	\$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	\$2,250.00	\$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	1,531.20	.00	517.66	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$1,531.20	\$0.00	\$517.66	\$0.00	\$0.00	\$0.00	\$0.00
Department 9030 - Social Security Totals		\$0.00	\$1,531.20	\$0.00	\$517.66	\$0.00	\$0.00	\$0.00	\$0.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 9050 - Unemployment									
Employee Benefits									
8000	Employee Benefit	.00	28,552.68	.00	.00	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$28,552.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9050 - Unemployment Totals		\$0.00	\$28,552.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9055 - Disability									
Employee Benefits									
8055	Disability	100,000.00	(12,033.64)	.00	(17,054.20)	135,000.00	135,000.00	135,000.00	135,000.00
<i>Employee Benefits Totals</i>		\$100,000.00	(\$12,033.64)	\$0.00	(\$17,054.20)	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
Department 9055 - Disability Totals		\$100,000.00	(\$12,033.64)	\$0.00	(\$17,054.20)	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
Department 9060 - Health Insurance									
Employee Benefits									
8060	Health Insurance	15,000.00	13,343.39	15,000.00	13,196.96	15,000.00	15,000.00	15,000.00	15,000.00
8060.1000	Health Ins.-Retirees	2,375,000.00	2,387,457.48	2,200,000.00	2,016,663.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
8061	Group Life Insurance	20,242.00	20,319.20	20,476.00	19,729.96	21,867.00	21,867.00	21,867.00	21,867.00
<i>Employee Benefits Totals</i>		\$2,410,242.00	\$2,421,120.07	\$2,235,476.00	\$2,049,589.92	\$2,236,867.00	\$2,236,867.00	\$2,236,867.00	\$2,236,867.00
Department 9060 - Health Insurance Totals		\$2,410,242.00	\$2,421,120.07	\$2,235,476.00	\$2,049,589.92	\$2,236,867.00	\$2,236,867.00	\$2,236,867.00	\$2,236,867.00
Department 9089 - Employee Accrued Benefits									
Employee Benefits									
8400	Flex Spending Admin.	10,000.00	8,110.25	10,000.00	5,816.75	10,000.00	10,000.00	10,000.00	10,000.00
<i>Employee Benefits Totals</i>		\$10,000.00	\$8,110.25	\$10,000.00	\$5,816.75	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9089 - Employee Accrued Benefits Totals		\$10,000.00	\$8,110.25	\$10,000.00	\$5,816.75	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9501 - Transfer to Co General									
Transfers									
9000	Transfer	9,151,419.00	9,151,419.00	.00	.00	.00	.00	.00	.00
<i>Transfers Totals</i>		\$9,151,419.00	\$9,151,419.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9501 - Transfer to Co General Totals		\$9,151,419.00	\$9,151,419.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9502 - Transfer to Co Road and Machine									
Transfers									
9000	Transfer	1,041,134.00	3,061,134.00	.00	1,200,000.00	.00	.00	.00	.00
<i>Transfers Totals</i>		\$1,041,134.00	\$3,061,134.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9502 - Transfer to Co Road and Machine Totals		\$1,041,134.00	\$3,061,134.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9710 - Serial Bonds									
Bond Principal Payment									
6300	Public Improv 2003 Prin	436,800.00	436,800.00	459,900.00	459,900.00	480,900.00	480,900.00	480,900.00	480,900.00
6900	Courthouse Principal 2010	659,600.00	659,600.00	688,700.00	.00	698,400.00	698,400.00	698,400.00	698,400.00



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Fund A - General									
EXPENSE									
Department 9710 - Serial Bonds									
Bond Principal Payment									
6910	2010 Bond Prin Comm Coll	20,400.00	20,400.00	21,300.00	.00	21,600.00	21,600.00	21,600.00	21,600.00
6911	Principal Col Greene Com Col Project 99A	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
6920	Greene County Jail	885,000.00	885,000.00	885,000.00	.00	1,005,000.00	1,005,000.00	1,005,000.00	1,005,000.00
<i>Bond Principal Payment Totals</i>		\$3,001,800.00	\$3,001,800.00	\$3,054,900.00	\$1,459,900.00	\$3,205,900.00	\$3,205,900.00	\$3,205,900.00	\$3,205,900.00
Bond Interest									
7300	Pub Improv 03 Int	57,960.00	57,960.00	35,543.00	35,542.50	12,023.00	12,023.00	12,023.00	12,023.00
7900	Courthouse Interest 2010	207,950.00	207,952.00	181,568.00	90,784.00	167,794.00	167,794.00	167,794.00	167,794.00
7910	2010 Bond Int Comm Colleg	6,436.00	6,435.50	5,620.00	2,809.75	5,194.00	5,194.00	5,194.00	5,194.00
7911	Interest Col Greene Com Coll Project 99A	98,500.00	98,500.00	78,500.00	78,500.00	52,000.00	52,000.00	52,000.00	52,000.00
7920	Greene County Jail	938,725.00	938,725.07	938,725.00	460,512.55	902,325.00	902,325.00	902,325.00	902,325.00
<i>Bond Interest Totals</i>		\$1,309,571.00	\$1,309,572.57	\$1,239,956.00	\$668,148.80	\$1,139,336.00	\$1,139,336.00	\$1,139,336.00	\$1,139,336.00
Department 9710 - Serial Bonds Totals		\$4,311,371.00	\$4,311,372.57	\$4,294,856.00	\$2,128,048.80	\$4,345,236.00	\$4,345,236.00	\$4,345,236.00	\$4,345,236.00
Department 9789 - Other Debt									
Installment Debt Prin									
6001	Install Debt Principal	.00	107,734.05	.00	.00	.00	.00	.00	.00
<i>Installment Debt Prin Totals</i>		\$0.00	\$107,734.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Installment Debt Interest									
7001	Installment Debt Interest	.00	5,066.55	.00	.00	.00	.00	.00	.00
<i>Installment Debt Interest Totals</i>		\$0.00	\$5,066.55	\$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									
Transfers									
9000	Transfer	.00	2,147,793.00	.00	3,609,275.79	.00	.00	.00	.00
<i>Transfers Totals</i>		\$0.00	\$2,147,793.00	\$0.00	\$3,609,275.79	\$0.00	\$0.00	\$0.00	\$0.00
Department 9950 - Transfer to Capital Totals		\$0.00	\$2,147,793.00	\$0.00	\$3,609,275.79	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$106,069,650.00	\$102,828,132.55	\$96,810,466.00	\$79,269,713.08	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
Fund A - General Totals									
REVENUE TOTALS		\$106,069,650.00	\$105,232,148.76	\$96,810,466.00	\$83,880,403.79	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
EXPENSE TOTALS		\$106,069,650.00	\$102,828,132.55	\$96,810,466.00	\$79,269,713.08	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
Fund A - General Totals		\$0.00	\$2,404,016.21	\$0.00	\$4,610,690.71	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
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	933.65	.00	417.71	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$933.65	\$0.00	\$417.71	\$0.00	\$0.00	\$0.00	\$0.00
<i>Interfund Transfers</i>									
5031	Interfund Transfers	.00	1,479.00	.00	.00	.00	.00	.00	.00
	<i>Interfund Transfers Totals</i>	\$0.00	\$1,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$25,000.00	\$2,412.65	\$25,000.00	\$417.71	\$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	95,000.00	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	\$95,000.00	\$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	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
	REVENUE TOTALS	\$120,000.00	\$97,412.65	\$120,000.00	\$95,417.71	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
EXPENSE									
Department 8740 - BataviaKill Watershed									
<i>Personal Services</i>									
1000	Personal Service	11,495.00	15,530.13	14,955.00	12,654.90	14,955.00	14,955.00	14,955.00	14,955.00
	<i>Personal Services Totals</i>	\$11,495.00	\$15,530.13	\$14,955.00	\$12,654.90	\$14,955.00	\$14,955.00	\$14,955.00	\$14,955.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	7,765.00	.00	5,004.74	.00	.00	.00	.00
4046	Insurance	.00	313.94	.00	317.49	.00	.00	.00	.00
4047	Sub Contractors	104,498.00	5,411.27	100,255.00	22,075.18	100,476.00	100,476.00	100,476.00	100,476.00
	<i>Contractual Expenses Totals</i>	\$104,498.00	\$13,490.21	\$100,255.00	\$27,397.41	\$100,476.00	\$100,476.00	\$100,476.00	\$100,476.00
<i>Employee Benefits</i>									
8010	Retirement	1,679.00	18.96	2,149.00	446.04	2,149.00	2,149.00	2,149.00	2,149.00
8030	FICA	815.00	1,186.65	1,144.00	966.96	1,188.00	1,188.00	1,188.00	1,188.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	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>	\$4,007.00	\$2,718.61	\$4,790.00	\$2,910.00	\$4,569.00	\$4,569.00	\$4,569.00	\$4,569.00
	Department 8740 - BataviaKill Watershed Totals	\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE TOTALS	\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Fund AC - Part County - Batavia Totals									



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
	REVENUE TOTALS	\$120,000.00	\$97,412.65	\$120,000.00	\$95,417.71	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE TOTALS	\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Fund AC - Part County - Batavia Totals	\$0.00	\$65,673.70	\$0.00	\$52,455.40	\$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	256,210.34	284,000.00	204,505.69	216,741.00	216,741.00	216,741.00	216,741.00
	Home & Community Services Totals	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Department 0000 - Undistributed Totals	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	REVENUE TOTALS	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE								
	Department 8668 - Community Development								
	Contractual Expenses								
4000	Contractual Expense	284,000.00	266,616.27	284,000.00	265,912.74	216,741.00	216,741.00	216,741.00	216,741.00
	Contractual Expenses Totals	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Department 8668 - Community Development Totals	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE TOTALS	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Fund CD - Community Development Totals	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	REVENUE TOTALS	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE TOTALS	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Fund CD - Community Development Totals	\$0.00	(\$10,405.93)	\$0.00	(\$61,407.05)	\$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
	Reserve Balancing Accts Totals	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
	Real Property Taxes								
1001	Real Property Tax	.00	.00	9,071,591.00	9,071,591.00	9,012,032.00	9,012,032.00	9,012,032.00	9,012,032.00
	Real Property Taxes Totals	\$0.00	\$0.00	\$9,071,591.00	\$9,071,591.00	\$9,012,032.00	\$9,012,032.00	\$9,012,032.00	\$9,012,032.00
	Use of Money								
2401	Interest & Earnings	.00	2,358.91	.00	677.58	.00	.00	.00	.00
2401.1	Int. & Earnings Cap Proj	.00	169.00	.00	85.67	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$2,527.91	\$0.00	\$763.25	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property/Comp for Loss								
2650	Sale of Scrap	.00	3,939.20	.00	6,196.10	.00	.00	.00	.00



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Fund D - County Road									
REVENUE									
Department 0000 - Undistributed									
Sale of Property/Comp for Loss									
Sale of Property/Comp for Loss Totals		\$0.00	\$3,939.20	\$0.00	\$6,196.10	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expens	.00	.00	.00	504.00	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$504.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Transportation									
3501	CHIPS	2,084,237.00	2,036,209.32	1,357,856.00	58,713.64	2,243,333.00	2,243,333.00	2,243,333.00	2,243,333.00
3501.1	PAVE NY	.00	.00	309,944.00	.00	.00	.00	.00	.00
3501.2	Extreme Winter Recovery	.00	.00	.00	1,215.76	.00	.00	.00	.00
State Aid Transportation Totals		\$2,084,237.00	\$2,036,209.32	\$1,667,800.00	\$59,929.40	\$2,243,333.00	\$2,243,333.00	\$2,243,333.00	\$2,243,333.00
Interfund Transfers									
5031	Interfund Transfers	9,151,419.00	9,396,419.00	.00	1,200,000.00	.00	.00	.00	.00
Interfund Transfers Totals		\$9,151,419.00	\$9,396,419.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
REVENUE TOTALS		\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
EXPENSE									
Department 3310 - Road Traffic Control									
Personal Services									
1000	Personal Service	119,345.00	129,625.51	132,134.00	85,787.00	45,989.00	45,989.00	45,989.00	45,989.00
1095	Vacation Buy-backs	.00	765.85	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	.00	.00	1,265.88	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	13,185.92	20,000.00	11,585.25	20,000.00	20,000.00	20,000.00	20,000.00
Personal Services Totals		\$139,345.00	\$143,577.28	\$152,134.00	\$98,638.13	\$65,989.00	\$65,989.00	\$65,989.00	\$65,989.00
Contractual Expenses									
4019	Rent / Lease	27,000.00	27,000.00	27,000.00	20,250.00	27,000.00	27,000.00	27,000.00	27,000.00
4049	Miscellaneous	35,000.00	22,375.92	35,000.00	28,196.80	40,000.00	40,000.00	40,000.00	40,000.00
Contractual Expenses Totals		\$62,000.00	\$49,375.92	\$62,000.00	\$48,446.80	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00
Employee Benefits									
8010	Retirement	18,619.00	(1,038.27)	23,358.00	4,946.27	25,348.00	25,348.00	25,348.00	25,348.00
8010.1000	Retirement Payroll System Calc	.00	23,499.82	.00	16,874.30	.00	.00	.00	.00
8030	FICA	9,129.00	10,655.16	10,108.00	7,486.92	3,518.00	3,518.00	3,518.00	3,518.00
8060	Health Insurance	70,102.00	63,950.66	63,584.00	40,197.93	22,049.00	22,049.00	22,049.00	22,049.00
Employee Benefits Totals		\$97,850.00	\$97,067.37	\$97,050.00	\$69,505.42	\$50,915.00	\$50,915.00	\$50,915.00	\$50,915.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
EXPENSE									
	Department 3310 - Road Traffic Control Totals	\$299,195.00	\$290,020.57	\$311,184.00	\$216,590.35	\$183,904.00	\$183,904.00	\$183,904.00	\$183,904.00
	Department 5010 - Road Administration								
	<i>Personal Services</i>								
1000	Personal Service	477,551.00	448,350.28	419,397.00	344,687.60	418,869.00	418,869.00	418,869.00	418,869.00
1092	Health Ins. Buy-Out	7,193.00	7,792.20	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	2,000.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1095	Vacation Buy-backs	8,000.00	8,529.60	8,000.00	3,843.45	8,000.00	8,000.00	8,000.00	8,000.00
1096	Termination Pay	55,000.00	60,795.00	55,000.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$549,744.00	\$527,967.08	\$491,590.00	\$354,525.05	\$436,562.00	\$436,562.00	\$436,562.00	\$436,562.00
	<i>Equipment</i>								
2000	Equipment	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
	<i>Equipment Totals</i>	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Contractual Expenses</i>								
4019.1	Rent/Lease - copier expense	3,000.00	.00	3,000.00	2,296.09	3,000.00	3,000.00	3,000.00	3,000.00
4021	Office Supplies	6,500.00	2,765.89	6,500.00	2,899.85	6,500.00	6,500.00	6,500.00	6,500.00
4023	Postage	750.00	480.95	750.00	377.78	750.00	750.00	750.00	750.00
4025	Copying Costs	3,000.00	2,421.26	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4027	Printing Fees	1,300.00	1,225.97	1,300.00	1,489.45	1,300.00	1,300.00	1,300.00	1,300.00
4029	Travel	3,000.00	829.10	3,000.00	814.19	3,000.00	3,000.00	3,000.00	3,000.00
4031	Telephone	15,500.00	12,562.14	15,500.00	9,607.55	15,500.00	15,500.00	15,500.00	15,500.00
4041	Advertising	1,500.00	464.13	1,500.00	1,002.18	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	120,000.00	50,327.65	120,000.00	62,601.00	120,000.00	120,000.00	120,000.00	120,000.00
4049	Miscellaneous	1,000.00	.00	1,000.00	395.00	1,000.00	1,000.00	1,000.00	1,000.00
4076	Legal Expense	20,000.00	11,964.48	20,000.00	872.10	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Contractual Expenses Totals</i>	\$175,550.00	\$83,041.57	\$175,550.00	\$82,355.19	\$175,550.00	\$175,550.00	\$175,550.00	\$175,550.00
	<i>Employee Benefits</i>								
8010	Retirement	58,785.00	(3,038.66)	68,786.00	15,616.66	76,607.00	76,607.00	76,607.00	76,607.00
8010.1000	Retirement Payroll System Calc	.00	65,208.79	.00	52,166.86	.00	.00	.00	.00
8030	FICA	37,084.00	38,190.76	31,703.00	24,481.84	32,118.00	32,118.00	32,118.00	32,118.00
8060	Health Insurance	108,219.00	118,055.44	86,064.00	110,419.21	120,458.00	120,458.00	120,458.00	120,458.00
	<i>Employee Benefits Totals</i>	\$204,088.00	\$218,416.33	\$186,553.00	\$202,684.57	\$229,183.00	\$229,183.00	\$229,183.00	\$229,183.00
	Department 5010 - Road Administration Totals	\$929,882.00	\$829,424.98	\$854,193.00	\$639,564.81	\$841,795.00	\$841,795.00	\$841,795.00	\$841,795.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5020 - Road Engineering								
	<i>Personal Services</i>								
1000	Personal Service	153,761.00	124,484.05	127,567.00	169,767.06	245,472.00	245,472.00	245,472.00	245,472.00
1092	Health Ins. Buy-Out	6,600.00	.00	6,600.00	2,397.60	4,795.00	4,795.00	4,795.00	4,795.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	1,250.00	1,250.00	1,250.00	1,250.00
1095	Vacation Buy-backs	7,500.00	6,999.60	7,500.00	2,352.00	7,500.00	7,500.00	7,500.00	7,500.00
1096	Termination Pay	4,800.00	.00	4,800.00	.00	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>	\$174,161.00	\$132,733.65	\$147,967.00	\$174,516.66	\$286,017.00	\$286,017.00	\$286,017.00	\$286,017.00
	<i>Equipment</i>								
2000	Equipment	4,000.00	1,892.55	4,000.00	2,069.39	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Equipment Totals</i>	\$4,000.00	\$1,892.55	\$4,000.00	\$2,069.39	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	<i>Contractual Expenses</i>								
4027	Printing Fees	100.00	.00	100.00	167.32	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	\$100.00	\$0.00	\$100.00	\$167.32	\$100.00	\$100.00	\$100.00	\$100.00
	<i>Employee Benefits</i>								
8010	Retirement	19,925.00	1,116.78	18,840.00	5,293.22	20,445.00	20,445.00	20,445.00	20,445.00
8010.1000	Retirement Payroll System Calc	.00	20,393.01	.00	25,486.51	.00	.00	.00	.00
8030	FICA	8,946.00	10,108.79	9,517.00	13,375.50	18,805.00	18,805.00	18,805.00	18,805.00
8060	Health Insurance	50,164.00	25,705.69	22,132.00	21,747.92	24,275.00	24,275.00	24,275.00	24,275.00
	<i>Employee Benefits Totals</i>	\$79,035.00	\$57,324.27	\$50,489.00	\$65,903.15	\$63,525.00	\$63,525.00	\$63,525.00	\$63,525.00
	Department 5020 - Road Engineering Totals	\$257,296.00	\$191,950.47	\$202,556.00	\$242,656.52	\$353,642.00	\$353,642.00	\$353,642.00	\$353,642.00
	Department 5110 - Road Construction								
	<i>Personal Services</i>								
1000	Personal Service	794,006.00	811,353.37	666,645.00	669,636.94	801,000.00	801,000.00	801,000.00	801,000.00
1092	Health Ins. Buy-Out	44,643.00	44,047.80	44,975.00	37,691.52	40,685.00	40,685.00	40,685.00	40,685.00
1095	Vacation Buy-backs	.00	3,633.52	.00	3,562.40	.00	.00	.00	.00
1096	Termination Pay	22,700.00	17,846.84	22,700.00	2,336.58	22,700.00	22,700.00	22,700.00	22,700.00
1099	Personal Service Overtime	125,000.00	189,024.88	125,000.00	214,527.37	125,000.00	125,000.00	125,000.00	125,000.00
	<i>Personal Services Totals</i>	\$986,349.00	\$1,065,906.41	\$859,320.00	\$927,754.81	\$989,385.00	\$989,385.00	\$989,385.00	\$989,385.00
	<i>Contractual Expenses</i>								
4019	Rent / Lease	500,000.00	500,000.00	500,000.00	416,666.67	500,000.00	500,000.00	500,000.00	500,000.00
4046	Insurance	80,000.00	68,061.99	80,000.00	67,170.12	80,000.00	80,000.00	80,000.00	80,000.00
4051	Stone	55,000.00	58,422.11	55,000.00	61,888.21	65,000.00	65,000.00	65,000.00	65,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5110 - Road Construction								
	<i>Contractual Expenses</i>								
4052	Asphaltic Concrete	880,000.00	880,000.00	863,563.00	756,320.80	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4054	Seeding & Mulching	2,000.00	1,795.80	2,000.00	168.28	2,000.00	2,000.00	2,000.00	2,000.00
4055	Line Marking	175,000.00	176,715.50	175,000.00	184,128.23	175,000.00	175,000.00	175,000.00	175,000.00
4056	Guard Rail, Culverts	200,000.00	155,148.72	200,000.00	106,361.74	200,000.00	200,000.00	200,000.00	200,000.00
	<i>Contractual Expenses Totals</i>	\$1,892,000.00	\$1,840,144.12	\$1,875,563.00	\$1,592,704.05	\$2,022,000.00	\$2,022,000.00	\$2,022,000.00	\$2,022,000.00
	<i>Employee Benefits</i>								
8010	Retirement	258,897.00	391.14	226,746.00	68,777.86	257,567.00	257,567.00	257,567.00	257,567.00
8010.1000	Retirement Payroll System Calc	6,805.00	190,866.23	.00	179,293.09	.00	.00	.00	.00
8030	FICA	60,742.00	110,061.76	51,000.00	96,807.25	64,389.00	64,389.00	64,389.00	64,389.00
8050	Unemployment	.00	504.00	.00	.00	.00	.00	.00	.00
8060	Health Insurance	732,333.00	478,195.91	548,987.00	430,716.06	698,046.00	698,046.00	698,046.00	698,046.00
	<i>Employee Benefits Totals</i>	\$1,058,777.00	\$780,019.04	\$826,733.00	\$775,594.26	\$1,020,002.00	\$1,020,002.00	\$1,020,002.00	\$1,020,002.00
	Department 5110 - Road Construction Totals	\$3,937,126.00	\$3,686,069.57	\$3,561,616.00	\$3,296,053.12	\$4,031,387.00	\$4,031,387.00	\$4,031,387.00	\$4,031,387.00
	Department 5112 - Bridge Maintenance								
	<i>Bridge Construction</i>								
2120	Land Aquisition	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
2135	Project Advances	500,000.00	.00	500,000.00	(30,735.00)	500,000.00	500,000.00	500,000.00	500,000.00
2140	Road Construction	1,200,000.00	198,129.39	1,200,000.00	1,315,588.23	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
2160	Misc Bridge Repairs	825,000.00	990,735.72	825,000.00	174,813.21	835,500.00	835,500.00	835,500.00	835,500.00
2180	Motor Paving	166,000.00	166,000.00	166,000.00	166,000.00	.00	.00	.00	.00
	<i>Bridge Construction Totals</i>	\$2,701,000.00	\$1,354,865.11	\$2,701,000.00	\$1,625,666.44	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00
	Department 5112 - Bridge Maintenance Totals	\$2,701,000.00	\$1,354,865.11	\$2,701,000.00	\$1,625,666.44	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00
	Department 5140 - Contractual Union Benefit								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	3,500.00	7,096.24	3,500.00	3,977.80	7,500.00	7,500.00	7,500.00	7,500.00
	<i>Contractual Expenses Totals</i>	\$3,500.00	\$7,096.24	\$3,500.00	\$3,977.80	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	Department 5140 - Contractual Union Benefit Totals	\$3,500.00	\$7,096.24	\$3,500.00	\$3,977.80	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	Department 5142 - Road Snow Removal								
	<i>Personal Services</i>								
1000	Personal Service	750,000.00	445,734.70	750,000.00	402,821.53	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>	\$950,000.00	\$445,734.70	\$950,000.00	\$402,821.53	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5142 - Road Snow Removal								
	<i>Contractual Expenses</i>								
4019	Rent / Lease	553,820.00	553,820.00	553,820.00	338,205.31	553,820.00	553,820.00	553,820.00	553,820.00
4049	Miscellaneous	2,000.00	1,470.00	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	97,291.45	130,000.00	69,466.65	110,000.00	110,000.00	110,000.00	110,000.00
4062	Chemicals	360,000.00	230,403.40	360,000.00	158,735.27	380,000.00	380,000.00	380,000.00	380,000.00
	<i>Contractual Expenses Totals</i>	\$1,046,820.00	\$882,984.85	\$1,046,820.00	\$566,407.23	\$1,046,820.00	\$1,046,820.00	\$1,046,820.00	\$1,046,820.00
	<i>Employee Benefits</i>								
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>	\$57,375.00	\$0.00	\$57,375.00	\$0.00	\$57,375.00	\$57,375.00	\$57,375.00	\$57,375.00
	Department 5142 - Road Snow Removal Totals	\$2,054,195.00	\$1,328,719.55	\$2,054,195.00	\$969,228.76	\$2,054,195.00	\$2,054,195.00	\$2,054,195.00	\$2,054,195.00
	Department 9030 - Social Security								
	<i>Employee Benefits</i>								
8000	Employee Benefit	.00	865.57	.00	23.41	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$865.57	\$0.00	\$23.41	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9030 - Social Security Totals	\$0.00	\$865.57	\$0.00	\$23.41	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9040 - Workers Compensation								
	<i>Employee Benefits</i>								
8040	Workers' Compensation	75,787.00	75,787.00	74,924.00	74,924.00	61,147.00	61,147.00	61,147.00	61,147.00
	<i>Employee Benefits Totals</i>	\$75,787.00	\$75,787.00	\$74,924.00	\$74,924.00	\$61,147.00	\$61,147.00	\$61,147.00	\$61,147.00
	Department 9040 - Workers Compensation Totals	\$75,787.00	\$75,787.00	\$74,924.00	\$74,924.00	\$61,147.00	\$61,147.00	\$61,147.00	\$61,147.00
	Department 9055 - Disability								
	<i>Employee Benefits</i>								
8055	Disability	2,935.00	1,785.24	2,935.00	1,292.76	2,935.00	2,935.00	2,935.00	2,935.00
	<i>Employee Benefits Totals</i>	\$2,935.00	\$1,785.24	\$2,935.00	\$1,292.76	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9055 - Disability Totals	\$2,935.00	\$1,785.24	\$2,935.00	\$1,292.76	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9060 - Health Insurance								
	<i>Employee Benefits</i>								
8060.1000	Health Ins.-Retirees	820,000.00	824,301.11	820,000.00	751,663.00	820,000.00	820,000.00	820,000.00	820,000.00
8061	Group Life Insurance	1,080.00	972.00	864.00	1,008.00	936.00	936.00	936.00	936.00
	<i>Employee Benefits Totals</i>	\$821,080.00	\$825,273.11	\$820,864.00	\$752,671.00	\$820,936.00	\$820,936.00	\$820,936.00	\$820,936.00
	Department 9060 - Health Insurance Totals	\$821,080.00	\$825,273.11	\$820,864.00	\$752,671.00	\$820,936.00	\$820,936.00	\$820,936.00	\$820,936.00
	Department 9502 - Transfer to Co Road and Machine								
	<i>Transfers</i>								
9000	Transfer	.00	250,000.00	.00	.00	.00	.00	.00	.00



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Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund D - County Road									
EXPENSE									
Department 9502 - Transfer to Co Road and Machine									
<i>Transfers</i>									
		<i>Transfers Totals</i>							
		\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9502 - Transfer to Co Road and Machine		\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<i>Totals</i>							
Department 9710 - Serial Bonds									
<i>Bond Principal Payment</i>									
6300	Public Improv 2003 Prin	488,800.00	488,800.00	514,650.00	514,650.00	514,650.00	514,650.00	514,650.00	514,650.00
		<i>Bond Principal Payment Totals</i>							
		\$488,800.00	\$488,800.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00
<i>Bond Interest</i>									
7300	Pub Improv 03 Int	64,860.00	64,860.00	37,774.00	39,773.75	37,774.00	37,774.00	37,774.00	37,774.00
		<i>Bond Interest Totals</i>							
		\$64,860.00	\$64,860.00	\$37,774.00	\$39,773.75	\$37,774.00	\$37,774.00	\$37,774.00	\$37,774.00
Department 9710 - Serial Bonds		\$553,660.00	\$553,660.00	\$552,424.00	\$554,423.75	\$552,424.00	\$552,424.00	\$552,424.00	\$552,424.00
Department 9950 - Transfer to Capital									
<i>Transfer to Capital</i>									
9701	Transfer to Capital	.00	1,273,385.00	.00	1,200,667.00	.00	.00	.00	.00
		<i>Transfer to Capital Totals</i>							
		\$0.00	\$1,273,385.00	\$0.00	\$1,200,667.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 9950 - Transfer to Capital		\$0.00	\$1,273,385.00	\$0.00	\$1,200,667.00	\$0.00	\$0.00	\$0.00	\$0.00
		EXPENSE TOTALS							
		\$11,635,656.00	\$10,668,902.41	\$11,139,391.00	\$9,577,739.72	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
Fund D - County Road Totals									
		REVENUE TOTALS							
		\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
		EXPENSE TOTALS							
		\$11,635,656.00	\$10,668,902.41	\$11,139,391.00	\$9,577,739.72	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
Fund D - County Road Totals		\$0.00	\$770,193.02	\$0.00	\$761,244.03	\$0.00	\$0.00	\$0.00	\$0.00
Fund DM - County Machinery									
REVENUE									
Department 0000 - Undistributed									
<i>Reserve Balancing Accts</i>									
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>							
		\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<i>Real Property Taxes</i>									
1001	Real Property Tax	.00	.00	1,045,920.00	1,045,920.00	943,867.00	943,867.00	943,867.00	943,867.00
		<i>Real Property Taxes Totals</i>							
		\$0.00	\$0.00	\$1,045,920.00	\$1,045,920.00	\$943,867.00	\$943,867.00	\$943,867.00	\$943,867.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	296.18	.00	173.76	.00	.00	.00	.00
		<i>Use of Money Totals</i>							
		\$0.00	\$296.18	\$0.00	\$173.76	\$0.00	\$0.00	\$0.00	\$0.00



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Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	DM - County Machinery								
	REVENUE								
	Department 0000 - Undistributed								
	<i>Sale of Property/Comp for Loss</i>								
2655	Sales, Other	375,000.00	246,918.40	375,000.00	309,713.86	375,000.00	375,000.00	375,000.00	375,000.00
2680	Insurance Recoveries	.00	4,427.16	.00	2,000.23	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$375,000.00	\$251,345.56	\$375,000.00	\$311,714.09	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expens	.00	.00	.00	179.49	.00	.00	.00	.00
2772	Vehicle Repair	85,000.00	99,779.77	85,000.00	67,412.82	85,000.00	85,000.00	85,000.00	85,000.00
	<i>Miscellaneous Totals</i>	\$85,000.00	\$99,779.77	\$85,000.00	\$67,592.31	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
	<i>Interfund Revenues</i>								
2822	Transfer from Co Road	989,820.00	1,049,040.38	989,820.00	746,130.01	989,820.00	989,820.00	989,820.00	989,820.00
	<i>Interfund Revenues Totals</i>	\$989,820.00	\$1,049,040.38	\$989,820.00	\$746,130.01	\$989,820.00	\$989,820.00	\$989,820.00	\$989,820.00
	<i>Interfund Transfers</i>								
5031	Interfund Transfers	1,041,134.00	3,066,134.00	.00	.00	.00	.00	.00	.00
	<i>Interfund Transfers Totals</i>	\$1,041,134.00	\$3,066,134.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$2,740,954.00	\$4,466,595.89	\$2,745,740.00	\$2,171,530.17	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	REVENUE TOTALS	\$2,740,954.00	\$4,466,595.89	\$2,745,740.00	\$2,171,530.17	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	EXPENSE								
	Department 5130 - Machinery								
	<i>Personal Services</i>								
1000	Personal Service	291,474.00	254,604.15	309,332.00	192,591.64	270,754.00	270,754.00	270,754.00	270,754.00
1092	Health Ins. Buy-Out	.00	.00	.00	799.20	.00	.00	.00	.00
1095	Vacation Buy-backs	2,250.00	4,864.50	2,250.00	.00	.00	.00	.00	.00
1096	Termination Pay	25,000.00	.00	25,000.00	32,966.55	.00	.00	.00	.00
1099	Personal Service Overtime	45,000.00	21,202.89	45,000.00	23,052.41	45,000.00	45,000.00	45,000.00	45,000.00
	<i>Personal Services Totals</i>	\$363,724.00	\$280,671.54	\$381,582.00	\$249,409.80	\$315,754.00	\$315,754.00	\$315,754.00	\$315,754.00
	<i>Equipment</i>								
2000.1000	Small Equipment	5,000.00	1,624.95	5,000.00	2,144.00	10,000.00	10,000.00	10,000.00	10,000.00
2600	Capital Improvement	264,000.00	276,738.04	264,000.00	2,157,769.90	264,000.00	264,000.00	264,000.00	264,000.00
	<i>Equipment Totals</i>	\$269,000.00	\$278,362.99	\$269,000.00	\$2,159,913.90	\$274,000.00	\$274,000.00	\$274,000.00	\$274,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	12,000.00	8,644.25	12,000.00	12,474.62	12,000.00	12,000.00	12,000.00	12,000.00
4013	Repairs	480,000.00	472,854.25	480,000.00	351,402.60	480,000.00	480,000.00	480,000.00	480,000.00
4014	Automobile Expense	900,000.00	362,696.50	900,000.00	575,646.39	900,000.00	900,000.00	900,000.00	900,000.00
4021	Office Supplies	7,000.00	2,906.75	7,000.00	1,204.33	7,000.00	7,000.00	7,000.00	7,000.00



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	DM - County Machinery								
	EXPENSE								
	Department 5130 - Machinery								
	<i>Contractual Expenses</i>								
4029	Travel	750.00	200.91	750.00	13.05	750.00	750.00	750.00	750.00
4031	Telephone	6,500.00	5,644.04	6,500.00	4,342.81	6,500.00	6,500.00	6,500.00	6,500.00
4033	Utilities	65,000.00	41,997.74	65,000.00	32,428.43	60,000.00	60,000.00	60,000.00	60,000.00
4043	Education/Training	8,000.00	.00	8,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
4046	Insurance	88,000.00	88,166.72	88,000.00	92,467.11	88,000.00	88,000.00	88,000.00	88,000.00
4049	Miscellaneous	5,500.00	2,261.61	5,500.00	3,128.84	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	\$985,372.77	\$1,575,750.00	\$1,073,108.18	\$1,574,750.00	\$1,574,750.00	\$1,574,750.00	\$1,574,750.00
	<i>Employee Benefits</i>								
8010	Retirement	47,464.00	(1,389.16)	43,316.00	12,609.16	48,955.00	48,955.00	48,955.00	48,955.00
8010.1000	Retirement Payroll System Calc	.00	32,677.45	.00	22,270.80	.00	.00	.00	.00
8030	FICA	22,297.00	20,061.52	23,406.00	18,024.75	20,582.00	20,582.00	20,582.00	20,582.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	205.20	339.00	143.64	339.00	339.00	339.00	339.00
8060	Health Insurance	145,915.00	104,812.08	135,803.00	80,495.97	97,642.00	97,642.00	97,642.00	97,642.00
	<i>Employee Benefits Totals</i>	\$224,760.00	\$165,112.09	\$211,509.00	\$142,189.32	\$174,573.00	\$174,573.00	\$174,573.00	\$174,573.00
	Department 5130 - Machinery Totals	\$2,433,234.00	\$1,709,519.39	\$2,437,841.00	\$3,624,621.20	\$2,339,077.00	\$2,339,077.00	\$2,339,077.00	\$2,339,077.00
	Department 9060 - Health Insurance								
	<i>Employee Benefits</i>								
8060.1000	Health Ins.-Retirees	178,000.00	178,933.66	178,000.00	163,163.00	178,000.00	178,000.00	178,000.00	178,000.00
8061	Group Life Insurance	140.00	137.70	140.00	106.50	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$178,140.00	\$179,071.36	\$178,140.00	\$163,269.50	\$178,000.00	\$178,000.00	\$178,000.00	\$178,000.00
	Department 9060 - Health Insurance Totals	\$178,140.00	\$179,071.36	\$178,140.00	\$163,269.50	\$178,000.00	\$178,000.00	\$178,000.00	\$178,000.00
	Department 9710 - Serial Bonds								
	<i>Bond Principal Payment</i>								
6300	Public Improv 2003 Prin	114,400.00	114,400.00	120,450.00	120,450.00	120,450.00	120,450.00	120,450.00	120,450.00
	<i>Bond Principal Payment Totals</i>	\$114,400.00	\$114,400.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00
	<i>Bond Interest</i>								
7300	Pub Improv 03 Int	15,180.00	15,180.00	9,309.00	9,308.75	6,160.00	6,160.00	6,160.00	6,160.00
	<i>Bond Interest Totals</i>	\$15,180.00	\$15,180.00	\$9,309.00	\$9,308.75	\$6,160.00	\$6,160.00	\$6,160.00	\$6,160.00
	Department 9710 - Serial Bonds Totals	\$129,580.00	\$129,580.00	\$129,759.00	\$129,758.75	\$126,610.00	\$126,610.00	\$126,610.00	\$126,610.00
	EXPENSE TOTALS	\$2,740,954.00	\$2,018,170.75	\$2,745,740.00	\$3,917,649.45	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	Fund DM - County Machinery Totals								



Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
	REVENUE TOTALS	\$2,740,954.00	\$4,466,595.89	\$2,745,740.00	\$2,171,530.17	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	EXPENSE TOTALS	\$2,740,954.00	\$2,018,170.75	\$2,745,740.00	\$3,917,649.45	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	Fund DM - County Machinery Totals	\$0.00	\$2,448,425.14	\$0.00	(\$1,746,119.28)	\$0.00	\$0.00	\$0.00	\$0.00
Fund S - Worker's Compensation									
	REVENUE								
	Department 0000 - Undistributed								
	General								
2222	Participant Assessment	589,093.00	555,906.71	599,469.00	567,934.00	599,469.00	599,469.00	599,469.00	599,469.00
2222.2	Departmental Assessment	910,907.00	910,907.00	900,531.00	900,528.00	900,531.00	900,531.00	900,531.00	900,531.00
	<i>General Totals</i>	\$1,500,000.00	\$1,466,813.71	\$1,500,000.00	\$1,468,462.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	1,112.12	.00	937.72	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$1,112.12	\$0.00	\$937.72	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expns	.00	331,895.16	.00	100,541.87	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$331,895.16	\$0.00	\$100,541.87	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$1,500,000.00	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	REVENUE TOTALS	\$1,500,000.00	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$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	1,088,524.13	1,500,000.00	817,339.56	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	<i>Contractual Expenses Totals</i>	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$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	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$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	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Fund S - Worker's Compensation Totals	\$0.00	\$711,296.86	\$0.00	\$752,602.03	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$122,350,260.00	\$123,291,284.06	\$112,599,597.00	\$98,260,782.70	\$116,081,675.00	\$117,081,742.00	\$117,081,742.00	\$117,081,742.00
	EXPENSE GRAND TOTALS	\$122,350,260.00	\$116,902,085.06	\$112,599,597.00	\$93,891,316.86	\$116,081,675.00	\$117,081,742.00	\$117,081,742.00	\$117,081,742.00
	Net Grand Totals	\$0.00	\$6,389,199.00	\$0.00	\$4,369,465.84	\$0.00	\$0.00	\$0.00	\$0.00

Equalized Total Assessed Value 9,185,193,050

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	12,115,578	0.13
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	2,737,741	0.03
13100	CO - GENERALLY	RPTL 406(1)	55	52,068,309	0.57
13110	CO - CEMETERY LAND	RPTL 446	1	12,473	0.00
13370	CITY - CEMETERY LAND	RPTL 446	3	107,097	0.00
13380	CITY - NOT EX BY RPTL 406(1)	GEN MUNY L 411	8	1,885,307	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	100	33,631,009	0.37
13510	TOWN - CEMETERY LAND	RPTL 446	46	1,400,417	0.02
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	247,059	0.00
13650	VG - GENERALLY	RPTL 406(1)	79	53,186,690	0.58
13660	VG - CEMETERY LAND	RPTL 446	3	472,868	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	7,802,970	0.08
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	18	17,190,219	0.19
13800	SCHOOL DISTRICT	RPTL 408	20	107,168,277	1.17
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	1	209,545	0.00
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	10,685,390	0.12
14100	USA - GENERALLY	RPTL 400(1)	3	744,327	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	923,741	0.01
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	239,583	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	34	1,434,796,936	15.62
18080	MUN HSNB AUTH-FEDERAL/MUN AIDED	PUB HSNB L 52(3)&(5)	3	3,861,250	0.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	30	5,944,946	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	183	99,428,429	1.08
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	53	42,181,740	0.46
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	53	16,736,204	0.18
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	6,470,702	0.07
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	16	6,765,894	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	30	11,663,911	0.13
26050	AGRICULTURAL SOCIETY	RPTL 450	1	23,256	0.00
26100	VETERANS ORGANIZATION	RPTL 452	5	1,547,211	0.02
26250	HISTORICAL SOCIETY	RPTL 444	10	3,558,791	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	47	15,307,922	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	74	3,232,888	0.04

Equalized Total Assessed Value 9,185,193,050

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	5,480,344	0.06
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	4	3,858,403	0.04
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	326,989	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	59	10,063,568	0.11
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	24	140,539,380	1.53
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	29	1,832,075	0.02
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	53	3,371,853	0.04
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	10,417	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	323	6,014,671	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	345	6,075,378	0.07
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	228	4,188,080	0.05
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	18,947	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	240	7,499,001	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	215	6,360,265	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	180	5,517,728	0.06
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	94,737	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	112	4,628,477	0.05
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	124	4,513,966	0.05
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	69	2,814,442	0.03
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	22,011	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	30	246,466	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	146	1,220,156	0.01
41152	COLD WAR VETERANS (10%)	RPTL 458-b	8	66,203	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	50,209	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	83,275	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	20	399,180	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	217,292	0.00
41400	CLERGY	RPTL 460	20	48,951	0.00
41500	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	163,639	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	19	818,868	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	279	19,486,586	0.21
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	176	10,928,472	0.12

Equalized Total Assessed Value 9,185,193,050

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	624	45,148,864	0.49
41801	PERSONS AGE 65 OR OVER	RPTL 467	33	1,894,984	0.02
41802	PERSONS AGE 65 OR OVER	RPTL 467	34	1,781,788	0.02
41805	PERSONS AGE 65 OR OVER	RPTL 467	147	8,003,355	0.09
41900	PHYSICALLY DISABLED	RPTL 459	5	190,089	0.00
41901	PHYSICALLY DISABLED	RPTL 459	3	106,395	0.00
41902	PHYSICALLY DISABLED	RPTL 459	1	38,760	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	78	5,184,050	0.06
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	10	605,253	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	206,446	0.00
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	5	358,521	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	43,535	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	370,246	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	6	527,545	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	10	714,493	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	6	6,506,351	0.07
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	114,000	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	161	17,715,508	0.19
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	29	3,472,146	0.04
48100	URB DEV ACTION AREA PROJECT	GEN MUNY L 696	2	2,349,677	0.03
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	3,063,750	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	302	9,529,334	0.10
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	649,583	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	69	45,526,213	0.50
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	10	0	0.00
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	9,267	0.00

Equalized Total Assessed Value 9,185,193,050

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	0	0.00
Total Exemptions Exclusive of System Exemptions:			5,143	2,309,923,382	25.15
Total System Exemptions:			88	45,535,480	0.50
Totals:			5,231	2,355,458,862	25.64

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: _____