



2019 Greene County Budget

Adopted November 20, 2018

2019 GREENE COUNTY BUDGET - "ADOPTED"

SUMMARY OF BUDGET - ALL FUNDS

November 20, 2018

TOTAL APPROPRIATIONS OF ALL FUNDS INCLUDING
INTERFUND ITEMS AS SHOWN IN EXHIBIT B..... \$ 119,088,760

TOTAL EXPENSES..... \$ 119,088,760

ESTIMATED REVENUES - INCLUDING INTERFUND ITEMS..... \$ 88,346,640

APPROPRIATED FUND BALANCES AS SHOWN IN EXHIBIT B

GENERAL FUND - Fund Balance..... \$ 3,050,000

COUNTY ROAD FUND - Fund Balance..... \$ 400,000

ROAD MACHINERY FUND - Fund Balance..... \$ 250,000

BATAVIKILL WATERSHED - Fund Balance..... \$ 25,000

LIABILITY..... \$ 20,564

RESERVE FOR INDEBTEDNESS - General..... \$ 61,878

TOTAL OF ESTIMATED REVENUES AND APPROPRIATED FUND BALANCES..... \$ 92,154,082

TOTAL REVENUES..... \$ 92,154,082

TOTAL REAL ESTATE TAX LEVY - PART COUNTY BATAVIKILL WATERSHED..... \$ 95,000

TOTAL REAL ESTATE TAX LEVY..... \$ 26,839,678

TOTAL LEVY \$ 26,934,678

2018 Levy \$ 26,628,235 Inc over 2017 levy
\$ 306,443 1.2%

**2019 Tax cap
limit
\$27,439,678.**

**\$ 27,439,678
\$ 26,934,678**

**\$ 505,000
under tax cap**

(see attached)

GREENE COUNTY 2019 TAX LEVY LIMIT CALCULATION

2018 Tax Levy		\$26,533,235	
	+	\$95,000 Bataviakill	
	+	\$530 Health District	
	+	<u>\$132,317</u> Due Treasurer/Election chargebacks/Real Property fees	
2018 Actual Levy per OSC	=	\$26,761,082	\$26,934,678
Tax Base Growth Factor	x	<u>1.0043</u> From Comptroller Web Site	\$26,628,235 2018 Levy
	=	\$26,876,155	\$306,443 Allowable Increase if stick with
PILOTS For 2018	+	<u>\$1,300,000</u> From Budget/A0000.1081	Tax cap legislation
	=	\$28,176,155	1.15 2019 % increase
Tort Exclusion	-	<u>\$0</u> Has to be over 5% of Levy	
	=	\$28,176,155	
Tax Cap Allowed	x	<u>1.0200</u> Inflation Factor/Allowable Levy Growth Factor	
	=	\$28,739,678	
PILOTS Estimated For 2019	-	<u>\$1,300,000</u> Based on PILOT agreements/schedules	
	=	\$27,439,678	
Carry Over	+	<u>\$0</u> From Comptroller Web Site	
	=	\$27,439,678	
ERS Credit	+	<u>\$0</u> From Comptroller Web Site (2018 Salary \$22,232,492 x 0%)	
Tax Levy Limit	=	\$27,439,678	
2019 Levy		<u>\$26,934,678</u>	
Left on Table		\$505,000	

2019 GREENE COUNTY BUDGET BY FUND - "ADOPTED"

November 20, 2018

	Total all Funds	General Fund (A)	Bataviakill Watershed Fund (AC)	Community Development Fund (CD)	County Road Fund (D)	Road Machinery Fund (DM)	Self Insurance Fund (S)
Appropriations (excluding Interfund Transfers)	\$ 109,199,850	\$ 93,128,321	\$ 120,000	\$ 375,459	\$ 11,542,087	\$ 2,533,983	\$ 1,500,000
Interfund Appropriations	\$ 9,888,910	\$ 9,888,910					
Total Appropriations	\$ 119,088,760	\$ 103,017,231	\$ 120,000	\$ 375,459	\$ 11,542,087	\$ 2,533,983	\$ 1,500,000
LESS							
Estimated Revenues (other than Real Estate taxes and excluding Interfund items)	\$ 78,457,730	\$ 73,045,111		\$ 375,459	\$ 2,087,340	\$ 1,449,820	\$ 1,500,000
Interfund Revenues	\$ 9,888,910				\$ 9,054,747	\$ 834,163	
Appropriated Cash Fund Balance	\$ 3,725,000	\$ 3,050,000	\$ 25,000		\$ 400,000	\$ 250,000	
Liability	\$ 20,564	\$ 20,564					
Reserve for Indebtedness	\$ 61,878	\$ 61,878					
Total Revenues	\$ 92,154,082	\$ 76,177,553	\$ 25,000	\$ 375,459	\$ 11,542,087	\$ 2,533,983	\$ 1,500,000

STATEMENT OF DEBT

(As of December 31, 2018)

Total Serial Bonds

Outstanding: \$16,695,000.00

Total Bond Anticipation Notes

Outstanding: \$0.00

Total Capital Debt

Outstanding: \$16,695,000.00

STATEMENT OF DEBT

(as of December 31, 2018)

SERIAL BONDS OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST	PRINCIPAL AMOUNT OUTSTANDING
1997 Columbia Greene Community College		8/15/2017	5 & 5.1%	\$ -
2003 Public Improvement-County Office		2022	3	\$ 1,791,300.00
2003 Public Improvement-EOTC				
2003 Public Improvement-Roads & Bridges		2022	3	\$ 2,004,550.00
2003 Public Improvement-Machinery		2022	3	\$ 469,150.00
2010 Courthouse Renovation		2028	2	\$ 7,207,000.00
2010 Columbia Greene Community College		2028	2	\$ 223,000.00
2018 Columbia Greene CC -Renovation		2023	2.8	\$ 5,000,000.00
Total Serial Bonds Outstanding:				\$ 16,695,000.00
BOND ANTICIPATION NOTES OUTSTANDING				
2012 Hurricane Irene	3/30/2012	3/29/2015	1.00%	\$ -
Total Bond Anticipation Notes Outstanding				\$ -

[illegible]



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 0000 - Undistributed									
Reserve Balancing Accts									
0002	Appropriated Debt Reserve	220,720.00	.00	173,086.00	.00	61,878.00	61,878.00	61,878.00	61,878.00
0003	Appropriated Liability	78,984.00	.00	40,000.00	.00	20,564.00	20,564.00	20,564.00	20,564.00
0004	Appropriated Fund Balance	2,050,000.00	.00	2,050,000.00	.00	2,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00
	<i>Reserve Balancing Accts Totals</i>	\$2,349,704.00	\$0.00	\$2,263,086.00	\$0.00	\$2,132,442.00	\$3,132,442.00	\$3,132,442.00	\$3,132,442.00
Real Property Taxes									
1001	Real Property Tax	25,682,572.00	26,904,027.37	26,533,235.00	26,533,234.98	26,533,235.00	27,314,678.00	26,839,678.00	26,839,678.00
1081	Payments in Lieu of Taxes	1,300,000.00	1,306,607.06	1,300,000.00	1,340,379.93	1,340,000.00	1,340,000.00	1,340,000.00	1,340,000.00
	<i>Real Property Taxes Totals</i>	\$26,982,572.00	\$28,210,634.43	\$27,833,235.00	\$27,873,614.91	\$27,873,235.00	\$28,654,678.00	\$28,179,678.00	\$28,179,678.00
Non Property Tax									
1051	Gain on Sale of Prop Acqd	.00	373,913.83	.00	9,195.89	.00	.00	.00	.00
1110	State Admin Sales Tax	29,250,000.00	31,270,160.83	30,000,000.00	26,305,467.46	30,500,000.00	31,000,000.00	31,000,000.00	31,000,000.00
1189	Other Non-Property Taxes	.00	460.23	.00	4,527.29	.00	.00	.00	.00
	<i>Non Property Tax Totals</i>	\$29,250,000.00	\$31,644,534.89	\$30,000,000.00	\$26,319,190.64	\$30,500,000.00	\$31,000,000.00	\$31,000,000.00	\$31,000,000.00
Use of Money									
2401.1	Int. & Earnings Cap Proj	.00	.00	.00	4,835.53	.00	.00	.00	.00
2401.8010	Interest Income Retirement Savings	.00	1,799.11	.00	2,056.30	.00	.00	.00	.00
2410	Rental of Real Property	9,001.00	1.00	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	\$1,800.11	\$9,001.00	\$6,892.83	\$9,001.00	\$9,001.00	\$9,001.00	\$9,001.00
Fines and Forfeiture									
2610	Fines and Forfeited Bail	3,000.00	.00	3,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
2611	Handicapped Parking Surch	.00	464.00	.00	25.00	.00	.00	.00	.00
	<i>Fines and Forfeiture Totals</i>	\$3,000.00	\$464.00	\$3,000.00	\$25.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Sale of Property/Comp for Loss									
2665	Sale of Equipment	.00	10.00	.00	.00	.00	.00	.00	.00
2680	Insurance Recoveries	.00	188,493.17	.00	20,329.61	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$188,503.17	\$0.00	\$20,329.61	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expns	.00	(411,698.86)	.00	22,037.79	.00	.00	.00	.00
2720	Off Track Betting	36,000.00	30,500.00	25,000.00	20,711.00	25,000.00	25,000.00	25,000.00	25,000.00
2770	Unclassified Revenue	.00	20,239.86	.00	737.75	.00	.00	.00	.00
2771	Freedom of Information	.00	169.50	.00	620.21	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$36,000.00	(\$360,789.50)	\$25,000.00	\$44,106.75	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 0000 - Undistributed									
State Aid General Government									
3021.1	Court House Interest	70,258.00	66,744.00	65,391.00	66,609.00	61,305.00	61,305.00	61,305.00	61,305.00
3089	Other General Govt St Aid	.00	.00	.00	128,238.90	120,000.00	120,000.00	120,000.00	120,000.00
State Aid General Government Totals		\$70,258.00	\$66,744.00	\$65,391.00	\$194,847.90	\$181,305.00	\$181,305.00	\$181,305.00	\$181,305.00
Interfund Transfers									
5031	Interfund Transfers	.00	.00	.00	14,770.19	.00	.00	.00	.00
Interfund Transfers Totals		\$0.00	\$0.00	\$0.00	\$14,770.19	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$58,700,535.00	\$59,751,891.10	\$60,198,713.00	\$54,473,777.83	\$60,721,983.00	\$63,003,426.00	\$62,528,426.00	\$62,528,426.00
Department 1165 - District Attorney									
Fines and Forfeiture									
2615.3	Assistant DA's - Stop DWI	48,000.00	48,000.00	48,000.00	24,000.00	56,000.00	56,000.00	56,000.00	56,000.00
2618	DSS Contract	34,000.00	34,414.00	34,000.00	.00	34,000.00	34,000.00	34,000.00	34,000.00
2625	Forfeited Crime Proceeds	26,500.00	26,500.00	26,500.00	.00	26,500.00	26,500.00	26,500.00	26,500.00
Fines and Forfeiture Totals		\$108,500.00	\$108,914.00	\$108,500.00	\$24,000.00	\$116,500.00	\$116,500.00	\$116,500.00	\$116,500.00
State Aid General Government									
3030.1	Byrne/Jag Grant	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00
3031.1	Aid to Prosecution	29,200.00	14,600.00	29,200.00	51,100.00	36,500.00	36,500.00	36,500.00	36,500.00
State Aid General Government Totals		\$101,389.00	\$86,789.00	\$101,389.00	\$123,289.00	\$108,689.00	\$108,689.00	\$108,689.00	\$108,689.00
State Aid Public Safety									
3368	Spec Prosecutor - Corr	21,000.00	13,289.72	21,000.00	33,921.20	21,000.00	21,000.00	21,000.00	21,000.00
State Aid Public Safety Totals		\$21,000.00	\$13,289.72	\$21,000.00	\$33,921.20	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
Department 1165 - District Attorney Totals		\$230,889.00	\$208,992.72	\$230,889.00	\$181,210.20	\$246,189.00	\$246,189.00	\$246,189.00	\$246,189.00
Department 1170 - Public Defender									
State Aid General Government									
3025	Indigent Services Fund	247,171.00	25,462.87	247,171.00	2,587.16	960,247.00	247,171.00	247,171.00	247,171.00
State Aid General Government Totals		\$247,171.00	\$25,462.87	\$247,171.00	\$2,587.16	\$960,247.00	\$247,171.00	\$247,171.00	\$247,171.00
State Aid Public Safety									
3370	Special Defender Corr	6,000.00	.00	15,000.00	.00	19,000.00	19,000.00	19,000.00	19,000.00
3389	Other Public Safety	1,350.00	.00	.00	.00	.00	.00	.00	.00
State Aid Public Safety Totals		\$7,350.00	\$0.00	\$15,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
Department 1170 - Public Defender Totals		\$254,521.00	\$25,462.87	\$262,171.00	\$2,587.16	\$979,247.00	\$266,171.00	\$266,171.00	\$266,171.00
Department 1185 - Coroners, Med Examiners									
State Aid General Government									
3085	Coroners/Corrections	7,000.00	12,775.00	7,000.00	6,916.00	7,000.00	7,000.00	7,000.00	7,000.00
State Aid General Government Totals		\$7,000.00	\$12,775.00	\$7,000.00	\$6,916.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
Department	1185 - Coroners, Med Examiners Totals	\$7,000.00	\$12,775.00	\$7,000.00	\$6,916.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Department	1320 - Auditors								
	<i>General Government</i>								
1273	Auditing Fees	35,000.00	35,000.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00	35,750.00
	<i>General Government Totals</i>	\$35,000.00	\$35,000.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Department	1320 - Auditors Totals	\$35,000.00	\$35,000.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Department	1325 - Treasurer								
	<i>Real Property Taxes</i>								
1090	Interest & Pen. on Tax	1,950,000.00	1,841,504.18	1,925,000.00	1,614,562.53	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
	<i>Real Property Taxes Totals</i>	\$1,950,000.00	\$1,841,504.18	\$1,925,000.00	\$1,614,562.53	\$1,850,000.00	\$1,850,000.00	\$1,850,000.00	\$1,850,000.00
	<i>General Government</i>								
1230	Treasurer's Fees	205,000.00	203,705.44	205,000.00	179,554.25	205,000.00	205,000.00	205,000.00	205,000.00
1230.1	In REM Admin Fee	65,000.00	87,705.65	90,000.00	39,990.05	50,000.00	58,000.00	58,000.00	58,000.00
	<i>General Government Totals</i>	\$270,000.00	\$291,411.09	\$295,000.00	\$219,544.30	\$255,000.00	\$263,000.00	\$263,000.00	\$263,000.00
	<i>Use of Money</i>								
2401	Interest & Earnings	20,000.00	63,444.02	35,000.00	114,971.63	70,000.00	70,000.00	70,000.00	70,000.00
2401.1	Int. & Earnings Cap Proj	750.00	247.73	700.00	262.22	300.00	300.00	300.00	300.00
2401.3	Debt Reserve Interest	1,000.00	20.00	.00	.00	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$21,750.00	\$63,711.75	\$35,700.00	\$115,233.85	\$70,300.00	\$70,300.00	\$70,300.00	\$70,300.00
Department	1325 - Treasurer Totals	\$2,241,750.00	\$2,196,627.02	\$2,255,700.00	\$1,949,340.68	\$2,175,300.00	\$2,183,300.00	\$2,183,300.00	\$2,183,300.00
Department	1355 - Real Property/Assessments								
	<i>General Government</i>								
1280	Tax Map Sales & Fees	7,500.00	6,985.25	6,500.00	5,289.75	6,500.00	6,500.00	6,500.00	6,500.00
	<i>General Government Totals</i>	\$7,500.00	\$6,985.25	\$6,500.00	\$5,289.75	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	<i>General</i>								
2210	Computer Services Towns	43,350.00	40,963.65	43,450.00	25,124.74	43,450.00	43,450.00	43,450.00	43,450.00
	<i>General Totals</i>	\$43,350.00	\$40,963.65	\$43,450.00	\$25,124.74	\$43,450.00	\$43,450.00	\$43,450.00	\$43,450.00
	<i>State Aid General Government</i>								
3040	RPTS Administration	.00	.00	4,000.00	1,161.14	2,000.00	2,000.00	2,000.00	2,000.00
	<i>State Aid General Government Totals</i>	\$0.00	\$0.00	\$4,000.00	\$1,161.14	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Department	1355 - Real Property/Assessments Totals	\$50,850.00	\$47,948.90	\$53,950.00	\$31,575.63	\$51,950.00	\$51,950.00	\$51,950.00	\$51,950.00
Department	1410 - County Clerk								
	<i>General Government</i>								
1255	County Clerk Fees	1,500,000.00	1,525,640.57	1,500,000.00	1,284,642.48	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1270	Shared Services Charges	82,977.00	76,062.69	82,977.00	69,147.90	.00	82,977.00	82,977.00	82,977.00
	<i>General Government Totals</i>	\$1,582,977.00	\$1,601,703.26	\$1,582,977.00	\$1,353,790.38	\$1,500,000.00	\$1,582,977.00	\$1,582,977.00	\$1,582,977.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 1410 - County Clerk								
	State Aid General Government								
3005	Mortgage Tax - county	900,000.00	1,169,615.55	900,000.00	863,255.86	900,000.00	656,000.00	656,000.00	656,000.00
	State Aid General Government Totals	\$900,000.00	\$1,169,615.55	\$900,000.00	\$863,255.86	\$900,000.00	\$656,000.00	\$656,000.00	\$656,000.00
	Department 1410 - County Clerk Totals	\$2,482,977.00	\$2,771,318.81	\$2,482,977.00	\$2,217,046.24	\$2,400,000.00	\$2,238,977.00	\$2,238,977.00	\$2,238,977.00
	Department 1420 - County Attorney								
	General Government								
1230.2	County Attorney Fees	.00	15.00	.00	.00	.00	.00	.00	.00
1265.5	Atty Representation Fees	4,000.00	6,000.00	4,000.00	1,500.00	4,000.00	4,000.00	4,000.00	4,000.00
	General Government Totals	\$4,000.00	\$6,015.00	\$4,000.00	\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Department 1420 - County Attorney Totals	\$4,000.00	\$6,015.00	\$4,000.00	\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Department 1430 - Civil Service								
	General Government								
1260	Civil Serv Exam Fee	2,000.00	5,292.50	2,000.00	2,150.00	2,000.00	2,000.00	2,000.00	2,000.00
	General Government Totals	\$2,000.00	\$5,292.50	\$2,000.00	\$2,150.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Use of Money								
2401	Interest & Earnings	.00	1.76	.00	4.55	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$1.76	\$0.00	\$4.55	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1430 - Civil Service Totals	\$2,000.00	\$5,294.26	\$2,000.00	\$2,154.55	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Department 1450 - Board of Elections								
	General								
2215	Election Services Tns/Vil	110,000.00	52,058.28	110,000.00	7,684.77	.00	123,000.00	123,000.00	123,000.00
	General Totals	\$110,000.00	\$52,058.28	\$110,000.00	\$7,684.77	\$0.00	\$123,000.00	\$123,000.00	\$123,000.00
	Sale of Property/Comp for Loss								
2658	BD. of Elections, Misc Fe	.00	43.85	.00	.00	.00	.00	.00	.00
	Sale of Property/Comp for Loss Totals	\$0.00	\$43.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid General Government								
3089	Other General Govt St Aid	.00	2,169.74	.00	.00	.00	.00	.00	.00
	State Aid General Government Totals	\$0.00	\$2,169.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1450 - Board of Elections Totals	\$110,000.00	\$54,271.87	\$110,000.00	\$7,684.77	\$0.00	\$123,000.00	\$123,000.00	\$123,000.00
	Department 1610 - Central Services								
	General Government								
1270	Shared Services Charges	1,000.00	2,536.00	1,800.00	932.50	15,000.00	1,500.00	1,500.00	1,500.00
1272	Cental Mailing System	130,000.00	68,938.54	130,000.00	57,644.05	130,000.00	130,000.00	130,000.00	130,000.00
	General Government Totals	\$131,000.00	\$71,474.54	\$131,800.00	\$58,576.55	\$145,000.00	\$131,500.00	\$131,500.00	\$131,500.00
	Department 1610 - Central Services Totals	\$131,000.00	\$71,474.54	\$131,800.00	\$58,576.55	\$145,000.00	\$131,500.00	\$131,500.00	\$131,500.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 1621 - Courthouse - B & G									
State Aid General Government									
3021	Court Facilities	188,815.00	148,545.00	135,355.00	118,609.00	121,938.00	121,938.00	121,938.00	121,938.00
	State Aid General Government Totals	\$188,815.00	\$148,545.00	\$135,355.00	\$118,609.00	\$121,938.00	\$121,938.00	\$121,938.00	\$121,938.00
	Department 1621 - Courthouse - B & G Totals	\$188,815.00	\$148,545.00	\$135,355.00	\$118,609.00	\$121,938.00	\$121,938.00	\$121,938.00	\$121,938.00
Department 1680 - Information Technology									
General Government									
1275	Central Data Processing	.00	12,961.04	.00	.00	.00	.00	.00	.00
	General Government Totals	\$0.00	\$12,961.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1680 - Information Technology Totals	\$0.00	\$12,961.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1910 - Unallocated Insurance									
Sale of Property/Comp for Loss									
2680	Insurance Recoveries	.00	.00	.00	1,796.00	.00	.00	.00	.00
	Sale of Property/Comp for Loss Totals	\$0.00	\$0.00	\$0.00	\$1,796.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1910 - Unallocated Insurance Totals	\$0.00	\$0.00	\$0.00	\$1,796.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 1930 - Judgements and Claims									
Use of Money									
2401.2	Interest & Earn Liab/Cas	500.00	126.18	.00	43.30	75.00	75.00	75.00	75.00
	Use of Money Totals	\$500.00	\$126.18	\$0.00	\$43.30	\$75.00	\$75.00	\$75.00	\$75.00
	Department 1930 - Judgements and Claims Totals	\$500.00	\$126.18	\$0.00	\$43.30	\$75.00	\$75.00	\$75.00	\$75.00
Department 2960 - Educ of Handicapped Child									
Health									
1601	PHC Fees	175,000.00	204,105.40	175,000.00	193,946.68	175,000.00	175,000.00	175,000.00	175,000.00
1610	Home Care Charges	.00	21,998.63	.00	.00	.00	.00	.00	.00
	Health Totals	\$175,000.00	\$226,104.03	\$175,000.00	\$193,946.68	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
Use of Money									
2401	Interest & Earnings	.00	6.82	.00	8.39	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$6.82	\$0.00	\$8.39	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Education									
3277	Education of Handicapped	1,892,625.00	1,678,553.94	1,970,225.00	1,461,420.56	1,970,225.00	1,970,225.00	1,970,225.00	1,970,225.00
	State Aid Education Totals	\$1,892,625.00	\$1,678,553.94	\$1,970,225.00	\$1,461,420.56	\$1,970,225.00	\$1,970,225.00	\$1,970,225.00	\$1,970,225.00
	Department 2960 - Educ of Handicapped Child Totals	\$2,067,625.00	\$1,904,664.79	\$2,145,225.00	\$1,655,375.63	\$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	175,000.00	155,844.87	175,000.00	137,461.09	150,000.00	150,000.00	150,000.00	150,000.00
	Non Property Tax Totals	\$175,000.00	\$155,844.87	\$175,000.00	\$137,461.09	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department	3020 - E911 Emergency Telephone	Totals	\$175,000.00	\$155,844.87	\$175,000.00	\$137,461.09	\$150,000.00	\$150,000.00	\$150,000.00
Department	3110 - Sheriff								
<i>Public Safety</i>									
1510	Sheriff Fees	90,000.00	87,856.18	90,000.00	69,302.93	90,000.00	90,000.00	90,000.00	90,000.00
1589	SS-Investigation & Securi	210,000.00	178,658.10	190,000.00	125,938.51	19,000.00	190,000.00	190,000.00	190,000.00
1589.1	SRO Program	.00	.00	.00	.00	220,000.00	220,000.00	220,000.00	220,000.00
	<i>Public Safety Totals</i>	\$300,000.00	\$266,514.28	\$280,000.00	\$195,241.44	\$329,000.00	\$500,000.00	\$500,000.00	\$500,000.00
<i>Licenses and Permits</i>									
2590	Pistol Permits	12,000.00	14,258.00	14,000.00	10,021.00	14,000.00	14,000.00	14,000.00	14,000.00
	<i>Licenses and Permits Totals</i>	\$12,000.00	\$14,258.00	\$14,000.00	\$10,021.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
<i>Fines and Forfeiture</i>									
2615.1	DWI Patrols	.00	762.96	1,000.00	308.16	1,000.00	1,000.00	1,000.00	1,000.00
2615.5	Sheriff Stop D.W.I.	.00	3,900.00	3,900.00	1,950.00	3,900.00	3,900.00	3,900.00	3,900.00
	<i>Fines and Forfeiture Totals</i>	\$0.00	\$4,662.96	\$4,900.00	\$2,258.16	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00
<i>Miscellaneous</i>									
2770	Unclassified Revenue	.00	403.34	.00	35,495.78	.00	.00	.00	.00
2770.11	Canine Revenue	.00	21,833.29	.00	1,250.00	.00	.00	.00	.00
2770.12	Drug Investigation Revenue	.00	3,520.00	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$25,756.63	\$0.00	\$36,745.78	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Public Safety</i>									
3315	Navigation	10,000.00	(1,278.43)	7,500.00	6,808.00	.00	6,500.00	6,500.00	6,500.00
3330	Unified Court	19,000.00	7,256.85	10,000.00	6,006.98	10,000.00	10,000.00	10,000.00	10,000.00
3389	Other Public Safety	4,800.00	33,701.21	4,800.00	5,412.55	4,800.00	4,800.00	4,800.00	4,800.00
	<i>State Aid Public Safety Totals</i>	\$33,800.00	\$39,679.63	\$22,300.00	\$18,227.53	\$14,800.00	\$21,300.00	\$21,300.00	\$21,300.00
Department	3110 - Sheriff	Totals	\$345,800.00	\$350,871.50	\$321,200.00	\$262,493.91	\$362,700.00	\$540,200.00	\$540,200.00
Department	3140 - Probation								
<i>Public Safety</i>									
1580	Restitution Surcharge	4,000.00	4,409.50	4,000.00	3,681.81	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Public Safety Totals</i>	\$4,000.00	\$4,409.50	\$4,000.00	\$3,681.81	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Fines and Forfeiture</i>									
2615.2	Probation Officer - DWI	28,747.00	28,600.00	28,747.00	23,800.00	31,103.00	31,103.00	31,103.00	31,103.00
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>	\$47,747.00	\$47,600.00	\$47,747.00	\$23,800.00	\$50,103.00	\$50,103.00	\$50,103.00	\$50,103.00
<i>State Aid Public Safety</i>									
3310	Probation Services	122,328.00	122,328.00	122,328.00	61,164.00	122,328.00	122,328.00	122,328.00	122,328.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 3140 - Probation								
	State Aid Public Safety								
3340	Probation	500.00	1,541.42	500.00	.00	500.00	500.00	500.00	500.00
3389	Other Public Safety	5,600.00	1,640.52	1,640.00	1,640.52	1,640.00	1,640.00	1,640.00	1,640.00
	State Aid Public Safety Totals	\$128,428.00	\$125,509.94	\$124,468.00	\$62,804.52	\$124,468.00	\$124,468.00	\$124,468.00	\$124,468.00
	Federal Aid Public Safety								
4389	Federal Grant, Misc	.00	.00	1,000.00	.00	500.00	500.00	500.00	500.00
	Federal Aid Public Safety Totals	\$0.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	Department 3140 - Probation Totals	\$180,175.00	\$177,519.44	\$177,215.00	\$90,286.33	\$179,071.00	\$179,071.00	\$179,071.00	\$179,071.00
	Department 3141 - Alternative to Incarcerat								
	Public Safety								
1515	Alternatives to Incar Fee	2,000.00	2,576.22	2,000.00	510.79	2,000.00	2,000.00	2,000.00	2,000.00
	Public Safety Totals	\$2,000.00	\$2,576.22	\$2,000.00	\$510.79	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	State Aid Public Safety								
3311	Alternative to Incarcerat	5,998.00	4,370.70	5,835.00	4,235.99	5,835.00	5,835.00	5,835.00	5,835.00
	State Aid Public Safety Totals	\$5,998.00	\$4,370.70	\$5,835.00	\$4,235.99	\$5,835.00	\$5,835.00	\$5,835.00	\$5,835.00
	Department 3141 - Alternative to Incarcerat Totals	\$7,998.00	\$6,946.92	\$7,835.00	\$4,746.78	\$7,835.00	\$7,835.00	\$7,835.00	\$7,835.00
	Department 3150 - Jail								
	Use of Money								
2450.1	Jail - Telephone Commissi	17,000.00	22,771.17	17,000.00	9,202.73	.00	.00	.00	.00
	Use of Money Totals	\$17,000.00	\$22,771.17	\$17,000.00	\$9,202.73	\$0.00	\$0.00	\$0.00	\$0.00
	Department 3150 - Jail Totals	\$17,000.00	\$22,771.17	\$17,000.00	\$9,202.73	\$0.00	\$0.00	\$0.00	\$0.00
	Department 3315 - Stop D.W.I.								
	Public Safety								
1580	Restitution Surcharge	.00	1,900.00	.00	.00	.00	.00	.00	.00
	Public Safety Totals	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fines and Forfeiture								
2615	Stop DWI	150,000.00	147,940.60	150,000.00	111,261.00	155,000.00	155,000.00	155,000.00	155,000.00
	Fines and Forfeiture Totals	\$150,000.00	\$147,940.60	\$150,000.00	\$111,261.00	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00
	State Aid Public Safety								
3389	Other Public Safety	.00	3,021.35	.00	4,460.91	.00	.00	.00	.00
	State Aid Public Safety Totals	\$0.00	\$3,021.35	\$0.00	\$4,460.91	\$0.00	\$0.00	\$0.00	\$0.00
	Department 3315 - Stop D.W.I. Totals	\$150,000.00	\$152,861.95	\$150,000.00	\$115,721.91	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00



2019 GREENE COUNTY ADOPTED BUDGET

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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 3410 - Emergency Services									
Use of Money									
2410.1	Rentals Fire Tower	1,871.00	2,501.96	.00	1,787.88	.00	2,500.00	2,500.00	2,500.00
	Use of Money Totals	\$1,871.00	\$2,501.96	\$0.00	\$1,787.88	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous									
2705	Gifts and Donations	.00	2,400.00	.00	.00	.00	.00	.00	.00
	Miscellaneous Totals	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Public Safety									
3312	Legislative Grant	15,000.00	11,672.40	.00	.00	.00	.00	.00	.00
	State Aid Public Safety Totals	\$15,000.00	\$11,672.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 3410 - Emergency Services Totals		\$16,871.00	\$16,574.36	\$0.00	\$1,787.88	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Department 3610 - Electrical Examiners, BD									
Licenses and Permits									
2545	Licenses-Elect. Examirns	37,000.00	50,380.00	37,000.00	34,050.00	40,000.00	40,000.00	40,000.00	40,000.00
	Licenses and Permits Totals	\$37,000.00	\$50,380.00	\$37,000.00	\$34,050.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 3610 - Electrical Examiners, BD Totals		\$37,000.00	\$50,380.00	\$37,000.00	\$34,050.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 3645 - Homeland Security									
Public Safety									
3410.5789	Other Debt	.00	570,000.00	.00	.00	.00	.00	.00	.00
	Public Safety Totals	\$0.00	\$570,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Aid Public Safety									
3110.4307	Homeland Security Sherif	.00	20,112.19	.00	.00	.00	.00	.00	.00
3410.4307	Homeland Security Emerg	.00	236,072.86	.00	164,965.79	.00	.00	.00	.00
	Federal Aid Public Safety Totals	\$0.00	\$256,185.05	\$0.00	\$164,965.79	\$0.00	\$0.00	\$0.00	\$0.00
Department 3645 - Homeland Security Totals		\$0.00	\$826,185.05	\$0.00	\$164,965.79	\$0.00	\$0.00	\$0.00	\$0.00
Department 4010 - Public Health									
Health									
1601.1	PHN - Clinic Fees	20,000.00	44,508.34	20,000.00	13,707.94	35,000.00	35,000.00	35,000.00	35,000.00
1610.1	Contracted Services Incme	.00	556.00	.00	2,318.88	.00	.00	.00	.00
	Health Totals	\$20,000.00	\$45,064.34	\$20,000.00	\$16,026.82	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Use of Money									
2401	Interest & Earnings	.00	1.04	.00	.33	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$1.04	\$0.00	\$0.33	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Health									
3401	Public Health	525,000.00	546,116.00	530,000.00	336,515.04	528,500.00	528,500.00	528,500.00	528,500.00
	State Aid Health Totals	\$525,000.00	\$546,116.00	\$530,000.00	\$336,515.04	\$528,500.00	\$528,500.00	\$528,500.00	\$528,500.00



2019 GREENE COUNTY ADOPTED BUDGET

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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 4010 - Public Health									
Federal Aid Health									
4495	Public Health	52,096.00	64,912.87	52,096.00	25,027.24	52,096.00	52,096.00	52,096.00	52,096.00
	<i>Federal Aid Health Totals</i>	\$52,096.00	\$64,912.87	\$52,096.00	\$25,027.24	\$52,096.00	\$52,096.00	\$52,096.00	\$52,096.00
	Department 4010 - Public Health Totals	\$597,096.00	\$656,094.25	\$602,096.00	\$377,569.43	\$615,596.00	\$615,596.00	\$615,596.00	\$615,596.00
Department 4013 - Lead Control									
State Aid Health									
3413	Lead Control	9,129.00	10,914.52	9,129.00	.00	9,140.00	9,140.00	9,140.00	9,140.00
	<i>State Aid Health Totals</i>	\$9,129.00	\$10,914.52	\$9,129.00	\$0.00	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
	Department 4013 - Lead Control Totals	\$9,129.00	\$10,914.52	\$9,129.00	\$0.00	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
Department 4035 - Family Planning Service									
Health									
1610.1	Contracted Services Incme	.00	2,651.00	.00	26,560.88	50,000.00	50,000.00	50,000.00	50,000.00
1615	Family Planning	497,000.00	480,826.51	500,000.00	298,898.09	450,000.00	450,000.00	450,000.00	450,000.00
	<i>Health Totals</i>	\$497,000.00	\$483,477.51	\$500,000.00	\$325,458.97	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	5.87	.00	8.37	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$5.87	\$0.00	\$8.37	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Health</i>									
3435	Family Planning	163,878.00	279,168.22	163,878.00	245,227.35	253,878.00	253,878.00	253,878.00	253,878.00
	<i>State Aid Health Totals</i>	\$163,878.00	\$279,168.22	\$163,878.00	\$245,227.35	\$253,878.00	\$253,878.00	\$253,878.00	\$253,878.00
<i>Federal Aid Health</i>									
4435	Family Planning Fed Aid	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00
	<i>Federal Aid Health Totals</i>	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00
	Department 4035 - Family Planning Service Totals	\$686,378.00	\$788,151.60	\$689,378.00	\$596,194.69	\$779,378.00	\$779,378.00	\$779,378.00	\$779,378.00
Department 4042 - Rabies Control									
Health									
1642	Rabies Clinic Fees	3,000.00	2,964.34	2,500.00	2,580.64	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Health Totals</i>	\$3,000.00	\$2,964.34	\$2,500.00	\$2,580.64	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<i>State Aid Health</i>									
3442	Rabies Control	20,000.00	20,831.66	20,000.00	9,664.00	22,500.00	22,500.00	22,500.00	22,500.00
	<i>State Aid Health Totals</i>	\$20,000.00	\$20,831.66	\$20,000.00	\$9,664.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
	Department 4042 - Rabies Control Totals	\$23,000.00	\$23,796.00	\$22,500.00	\$12,244.64	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 4046 - Physically Handicapped Me									
State Aid Health									
3446	Care of Handicapped Chldr	2,000.00	15,054.33	2,000.00	232.00	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 4046 - Physically Handicapped Me									
State Aid Health									
	State Aid Health Totals	\$2,000.00	\$15,054.33	\$2,000.00	\$232.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4046 - Physically Handicapped Me Totals	\$2,000.00	\$15,054.33	\$2,000.00	\$232.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4048 - Adult Polio									
State Aid Health									
3448	Adult Polio	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	State Aid Health Totals	\$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	3,000.00	1,798.82	1,200.00	1,128.92	1,500.00	1,500.00	1,500.00	1,500.00
	Health Totals	\$3,000.00	\$1,798.82	\$1,200.00	\$1,128.92	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
State Aid Health									
3472	Social Hygiene	7,000.00	.00	8,800.00	.00	8,500.00	8,500.00	8,500.00	8,500.00
	State Aid Health Totals	\$7,000.00	\$0.00	\$8,800.00	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
	Department 4054 - Social Hygiene Totals	\$10,000.00	\$1,798.82	\$10,000.00	\$1,128.92	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4059 - Early Intervention Progra									
Health									
1621.1	Early Intervention Fees	40,000.00	20,974.80	40,000.00	16,788.75	20,000.00	20,000.00	20,000.00	20,000.00
	Health Totals	\$40,000.00	\$20,974.80	\$40,000.00	\$16,788.75	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Use of Money									
2401	Interest & Earnings	.00	.49	.00	.56	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$0.49	\$0.00	\$0.56	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Health									
3449	Early Intervention St Aid	127,500.00	347,106.58	247,500.00	191,726.75	240,000.00	240,000.00	240,000.00	240,000.00
	State Aid Health Totals	\$127,500.00	\$347,106.58	\$247,500.00	\$191,726.75	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
	Department 4059 - Early Intervention Progra Totals	\$167,500.00	\$368,081.87	\$287,500.00	\$208,516.06	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00
Department 4070 - TB Care and Treatment									
State Aid Health									
3431	TB Hospital Care	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	State Aid Health Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 4070 - TB Care and Treatment Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00



2019 GREENE COUNTY ADOPTED BUDGET

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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 4074 - Biologicals								
	State Aid Health								
3425	Laboratories (Biological)	3,500.00	3,775.69	3,500.00	.00	.00	.00	.00	.00
	State Aid Health Totals	\$3,500.00	\$3,775.69	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4074 - Biologicals Totals	\$3,500.00	\$3,775.69	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4081 - Emergency Medical Systems								
	Miscellaneous								
2797	Other Local Govts	.00	12,600.00	.00	12,075.00	20,000.00	20,000.00	20,000.00	20,000.00
	Miscellaneous Totals	\$0.00	\$12,600.00	\$0.00	\$12,075.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department 4081 - Emergency Medical Systems Totals	\$0.00	\$12,600.00	\$0.00	\$12,075.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department 4250 - Substance Abuse								
	State Aid Health								
3493	Substance Abuse	528,097.00	748,433.00	778,048.00	580,095.00	821,361.00	821,361.00	821,361.00	821,361.00
	State Aid Health Totals	\$528,097.00	\$748,433.00	\$778,048.00	\$580,095.00	\$821,361.00	\$821,361.00	\$821,361.00	\$821,361.00
	Department 4250 - Substance Abuse Totals	\$528,097.00	\$748,433.00	\$778,048.00	\$580,095.00	\$821,361.00	\$821,361.00	\$821,361.00	\$821,361.00
	Department 4310 - Greene Co Mental Health								
	Health								
1620	Mental Health Fees	2,642,005.00	2,439,570.61	2,666,724.00	1,636,721.98	2,777,126.00	2,777,126.00	2,777,126.00	2,777,126.00
	Health Totals	\$2,642,005.00	\$2,439,570.61	\$2,666,724.00	\$1,636,721.98	\$2,777,126.00	\$2,777,126.00	\$2,777,126.00	\$2,777,126.00
	Use of Money								
2401	Interest & Earnings	.00	138.80	.00	266.94	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$138.80	\$0.00	\$266.94	\$0.00	\$0.00	\$0.00	\$0.00
	Miscellaneous								
2705	Gifts and Donations	.00	.00	.00	5,000.00	.00	.00	.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid Health								
3490	Mental Health	1,527,240.00	1,505,638.00	1,500,000.00	1,113,116.00	1,582,863.00	1,582,863.00	1,582,863.00	1,582,863.00
	State Aid Health Totals	\$1,527,240.00	\$1,505,638.00	\$1,500,000.00	\$1,113,116.00	\$1,582,863.00	\$1,582,863.00	\$1,582,863.00	\$1,582,863.00
	Federal Aid Health								
4490	Mental Health	220,000.00	359,043.00	220,000.00	182,195.00	150,000.00	150,000.00	150,000.00	150,000.00
	Federal Aid Health Totals	\$220,000.00	\$359,043.00	\$220,000.00	\$182,195.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Department 4310 - Greene Co Mental Health Totals	\$4,389,245.00	\$4,304,390.41	\$4,386,724.00	\$2,937,299.92	\$4,509,989.00	\$4,509,989.00	\$4,509,989.00	\$4,509,989.00
	Department 4320 - Assoc for Retarded Childr								
	State Aid Health								
3491	Mental Health Program-ARC	281,061.00	280,748.00	272,209.00	182,195.00	281,623.00	281,623.00	281,623.00	281,623.00
	State Aid Health Totals	\$281,061.00	\$280,748.00	\$272,209.00	\$182,195.00	\$281,623.00	\$281,623.00	\$281,623.00	\$281,623.00



2019 GREENE COUNTY ADOPTED BUDGET

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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 4320 - Assoc for Retarded Childr	Totals	\$281,061.00	\$280,748.00	\$272,209.00	\$182,195.00	\$281,623.00	\$281,623.00	\$281,623.00	\$281,623.00
Department 6010 - Social Serv. Admin.	Use of Money								
2401	Interest & Earnings	.00	14.65	50.00	734.75	400.00	400.00	400.00	400.00
	Use of Money Totals	\$0.00	\$14.65	\$50.00	\$734.75	\$400.00	\$400.00	\$400.00	\$400.00
<i>Miscellaneous</i>									
2770.1	Unclass Revenue DSS	16,000.00	16,388.89	17,000.00	9,075.28	17,000.00	17,000.00	17,000.00	17,000.00
	Miscellaneous Totals	\$16,000.00	\$16,388.89	\$17,000.00	\$9,075.28	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
<i>State Aid Social Services</i>									
3610	Social Serv Administratio	1,010,000.00	917,016.00	1,060,000.00	659,160.00	1,049,000.00	1,049,000.00	1,049,000.00	1,049,000.00
	State Aid Social Services Totals	\$1,010,000.00	\$917,016.00	\$1,060,000.00	\$659,160.00	\$1,049,000.00	\$1,049,000.00	\$1,049,000.00	\$1,049,000.00
<i>Federal Aid Social Services</i>									
4610	Social Service Admin	2,652,000.00	2,486,913.00	2,770,000.00	1,618,751.00	2,762,000.00	2,762,000.00	2,762,000.00	2,762,000.00
4611	Food Stamp Admin	632,000.00	616,454.00	657,000.00	389,394.00	605,000.00	605,000.00	605,000.00	605,000.00
4615	FFFS	2,160,000.00	2,075,977.00	2,175,000.00	1,416,046.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
	Federal Aid Social Services Totals	\$5,444,000.00	\$5,179,344.00	\$5,602,000.00	\$3,424,191.00	\$5,517,000.00	\$5,517,000.00	\$5,517,000.00	\$5,517,000.00
Department 6010 - Social Serv. Admin.	Totals	\$6,470,000.00	\$6,112,763.54	\$6,679,050.00	\$4,093,161.03	\$6,583,400.00	\$6,583,400.00	\$6,583,400.00	\$6,583,400.00
Department 6055 - Day Care	Economic Assistance and Opportunity								
1855	Repay Day Care	120.00	1,812.50	.00	.00	.00	.00	.00	.00
	Economic Assistance and Opportunity Totals	\$120.00	\$1,812.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>State Aid Social Services</i>									
3655	Day Care	322,380.00	288,127.00	380,000.00	151,816.00	335,000.00	335,000.00	335,000.00	335,000.00
	State Aid Social Services Totals	\$322,380.00	\$288,127.00	\$380,000.00	\$151,816.00	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00
Department 6055 - Day Care	Totals	\$322,500.00	\$289,939.50	\$380,000.00	\$151,816.00	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00
Department 6070 - Services for Recipients	Economic Assistance and Opportunity								
1870	Service For Recipients	500.00	.00	225.00	.00	250.00	250.00	250.00	250.00
	Economic Assistance and Opportunity Totals	\$500.00	\$0.00	\$225.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
<i>State Aid Social Services</i>									
3670	Services for Recipients	1,150,000.00	1,212,580.00	1,120,000.00	478,317.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	State Aid Social Services Totals	\$1,150,000.00	\$1,212,580.00	\$1,120,000.00	\$478,317.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
<i>Federal Aid Social Services</i>									
4670	Serv for Recipients	155,000.00	188,012.00	160,000.00	(2,666.00)	175,000.00	175,000.00	175,000.00	175,000.00
	Federal Aid Social Services Totals	\$155,000.00	\$188,012.00	\$160,000.00	(\$2,666.00)	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
Department 6070 - Services for Recipients	Totals	\$1,305,500.00	\$1,400,592.00	\$1,280,225.00	\$475,651.00	\$1,475,250.00	\$1,475,250.00	\$1,475,250.00	\$1,475,250.00



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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 6100 - Medical Assistance-Capped								
	<i>Economic Assistance and Opportunity</i>								
1801	Repay Medical Assistance	200,000.00	389,555.75	180,000.00	173,642.46	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$200,000.00	\$389,555.75	\$180,000.00	\$173,642.46	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	<i>State Aid Social Services</i>								
3601	Medical Assistance	(100,000.00)	(89,615.00)	(90,000.00)	(77,214.00)	(97,000.00)	(97,000.00)	(97,000.00)	(97,000.00)
	<i>State Aid Social Services Totals</i>	(\$100,000.00)	(\$89,615.00)	(\$90,000.00)	(\$77,214.00)	(\$97,000.00)	(\$97,000.00)	(\$97,000.00)	(\$97,000.00)
	<i>Federal Aid Social Services</i>								
4601	Medical Assistance	(100,000.00)	(86,269.00)	(90,000.00)	(73,286.00)	(97,000.00)	(97,000.00)	(97,000.00)	(97,000.00)
	<i>Federal Aid Social Services Totals</i>	(\$100,000.00)	(\$86,269.00)	(\$90,000.00)	(\$73,286.00)	(\$97,000.00)	(\$97,000.00)	(\$97,000.00)	(\$97,000.00)
	Department 6100 - Medical Assistance-Capped Totals	\$0.00	\$213,671.75	\$0.00	\$23,142.46	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
	Department 6106 - Adult Homes								
	<i>State Aid Social Services</i>								
3606	Special Needs	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>State Aid Social Services Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 6106 - Adult Homes Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 6109 - Family Assistance								
	<i>Economic Assistance and Opportunity</i>								
1809	Repay Family Assistance	190,000.00	193,126.11	220,000.00	110,581.62	180,000.00	180,000.00	180,000.00	180,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$190,000.00	\$193,126.11	\$220,000.00	\$110,581.62	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00
	<i>Federal Aid Social Services</i>								
4609	Family Assistance	1,010,000.00	860,872.00	906,000.00	786,875.00	945,000.00	945,000.00	945,000.00	945,000.00
	<i>Federal Aid Social Services Totals</i>	\$1,010,000.00	\$860,872.00	\$906,000.00	\$786,875.00	\$945,000.00	\$945,000.00	\$945,000.00	\$945,000.00
	Department 6109 - Family Assistance Totals	\$1,200,000.00	\$1,053,998.11	\$1,126,000.00	\$897,456.62	\$1,125,000.00	\$1,125,000.00	\$1,125,000.00	\$1,125,000.00
	Department 6119 - Child Care								
	<i>Economic Assistance and Opportunity</i>								
1811	Repay Child Support	55,000.00	59,100.04	53,000.00	22,200.06	54,000.00	54,000.00	54,000.00	54,000.00
1819	Repay Child Care	610,000.00	976,825.19	795,000.00	588,856.96	835,000.00	835,000.00	835,000.00	835,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$665,000.00	\$1,035,925.23	\$848,000.00	\$611,057.02	\$889,000.00	\$889,000.00	\$889,000.00	\$889,000.00
	<i>State Aid Social Services</i>								
3619	Child Care	2,560,000.00	2,365,118.00	2,615,000.00	1,599,355.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
	<i>State Aid Social Services Totals</i>	\$2,560,000.00	\$2,365,118.00	\$2,615,000.00	\$1,599,355.00	\$2,250,000.00	\$2,250,000.00	\$2,250,000.00	\$2,250,000.00
	<i>Federal Aid Social Services</i>								
4619	Child Care	1,465,000.00	1,377,839.00	1,435,000.00	916,450.00	1,486,000.00	1,486,000.00	1,486,000.00	1,486,000.00
4661	Title IV-B	55,000.00	8,933.00	100,000.00	41,666.00	100,000.00	100,000.00	100,000.00	100,000.00
	<i>Federal Aid Social Services Totals</i>	\$1,520,000.00	\$1,386,772.00	\$1,535,000.00	\$958,116.00	\$1,586,000.00	\$1,586,000.00	\$1,586,000.00	\$1,586,000.00



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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
	Department 6119 - Child Care Totals	\$4,745,000.00	\$4,787,815.23	\$4,998,000.00	\$3,168,528.02	\$4,725,000.00	\$4,725,000.00	\$4,725,000.00	\$4,725,000.00
	Department 6123 - Juvenile Delinquents								
	Economic Assistance and Opportunity								
1823	Repay Juvenile Delinqnts	4,000.00	2,735.04	1,000.00	1,245.00	2,000.00	2,000.00	2,000.00	2,000.00
	Economic Assistance and Opportunity Totals	\$4,000.00	\$2,735.04	\$1,000.00	\$1,245.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	State Aid Social Services								
3623	Juvenile Delinquents	20,600.00	17,718.26	20,600.00	2,799.38	1,838,148.00	1,838,148.00	1,838,148.00	1,838,148.00
	State Aid Social Services Totals	\$20,600.00	\$17,718.26	\$20,600.00	\$2,799.38	\$1,838,148.00	\$1,838,148.00	\$1,838,148.00	\$1,838,148.00
	Department 6123 - Juvenile Delinquents Totals	\$24,600.00	\$20,453.30	\$21,600.00	\$4,044.38	\$1,840,148.00	\$1,840,148.00	\$1,840,148.00	\$1,840,148.00
	Department 6140 - Safety Net								
	Economic Assistance and Opportunity								
1840	Repay Safety Net	235,000.00	357,651.79	300,000.00	264,170.70	340,000.00	340,000.00	340,000.00	340,000.00
	Economic Assistance and Opportunity Totals	\$235,000.00	\$357,651.79	\$300,000.00	\$264,170.70	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00
	State Aid Social Services								
3640	Safety Net	501,000.00	426,407.00	539,000.00	340,394.00	469,000.00	469,000.00	469,000.00	469,000.00
	State Aid Social Services Totals	\$501,000.00	\$426,407.00	\$539,000.00	\$340,394.00	\$469,000.00	\$469,000.00	\$469,000.00	\$469,000.00
	Federal Aid Social Services								
4640	Safety Net	10,000.00	17,070.00	12,000.00	6,938.00	15,000.00	15,000.00	15,000.00	15,000.00
	Federal Aid Social Services Totals	\$10,000.00	\$17,070.00	\$12,000.00	\$6,938.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Department 6140 - Safety Net Totals	\$746,000.00	\$801,128.79	\$851,000.00	\$611,502.70	\$824,000.00	\$824,000.00	\$824,000.00	\$824,000.00
	Department 6141 - Energy Crisis Assistance								
	Economic Assistance and Opportunity								
1841	Repay HEAP	100,000.00	70,996.21	80,000.00	52,129.11	80,000.00	80,000.00	80,000.00	80,000.00
	Economic Assistance and Opportunity Totals	\$100,000.00	\$70,996.21	\$80,000.00	\$52,129.11	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
	Federal Aid Social Services								
4641	Energy Crisis Assis Prog	(30,000.00)	(45,851.00)	(25,000.00)	(27,103.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
	Federal Aid Social Services Totals	(\$30,000.00)	(\$45,851.00)	(\$25,000.00)	(\$27,103.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)
	Department 6141 - Energy Crisis Assistance Totals	\$70,000.00	\$25,145.21	\$55,000.00	\$25,026.11	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department 6142 - Emergency Asst/Adult								
	Economic Assistance and Opportunity								
1842	Repay Emer Energy Asst	500.00	3.64	400.00	.00	200.00	200.00	200.00	200.00
	Economic Assistance and Opportunity Totals	\$500.00	\$3.64	\$400.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	State Aid Social Services								
3642	Emergency Aid for Adults	53,750.00	67,862.00	67,300.00	100,163.00	187,900.00	187,900.00	187,900.00	187,900.00
	State Aid Social Services Totals	\$53,750.00	\$67,862.00	\$67,300.00	\$100,163.00	\$187,900.00	\$187,900.00	\$187,900.00	\$187,900.00
	Department 6142 - Emergency Asst/Adult Totals	\$54,250.00	\$67,865.64	\$67,700.00	\$100,163.00	\$188,100.00	\$188,100.00	\$188,100.00	\$188,100.00



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Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 6510 - Veterans Service								
	<i>State Aid Economic Assistance and Opportunity</i>								
3710	Veterans Service Agency	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00
	<i>State Aid Economic Assistance and Opportunity Totals</i>	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00
	Department 6510 - Veterans Service Totals	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00
	Department 6610 - Weights & Measures								
	<i>Economic Assistance and Opportunity</i>								
1962.2	Fines	8,500.00	4,400.00	8,500.00	5,600.00	8,500.00	8,500.00	8,500.00	8,500.00
1962.5	Retest Fees	900.00	1,240.00	1,000.00	2,040.00	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Economic Assistance and Opportunity Totals</i>	\$9,400.00	\$5,640.00	\$9,500.00	\$7,640.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00
	<i>State Aid Home and Community Service</i>								
3962	Fuel Testing	2,500.00	3,358.79	2,500.00	1,474.30	2,500.00	2,500.00	2,500.00	2,500.00
	<i>State Aid Home and Community Service Totals</i>	\$2,500.00	\$3,358.79	\$2,500.00	\$1,474.30	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Department 6610 - Weights & Measures Totals	\$11,900.00	\$8,998.79	\$12,000.00	\$9,114.30	\$12,800.00	\$12,800.00	\$12,800.00	\$12,800.00
	Department 6772 - Human Services								
	<i>Economic Assistance and Opportunity</i>								
1972	Nutrition	237,000.00	178,991.33	250,000.00	121,169.64	225,000.00	225,000.00	225,000.00	225,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$237,000.00	\$178,991.33	\$250,000.00	\$121,169.64	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00
	<i>Home & Community Services</i>								
2172	Sec 18 Transportation	68,070.00	12,966.98	102,500.00	5,976.26	121,000.00	121,000.00	121,000.00	121,000.00
2172.1	Sec 18 Transportation CGCC	.00	.00	125,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Home & Community Services Totals</i>	\$68,070.00	\$12,966.98	\$227,500.00	\$5,976.26	\$271,000.00	\$271,000.00	\$271,000.00	\$271,000.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	1.28	.00	2.05	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$1.28	\$0.00	\$2.05	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Miscellaneous</i>								
2705.3	Aging Thrift Donations	.00	5,267.51	.00	3,251.84	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$5,267.51	\$0.00	\$3,251.84	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Transportation</i>								
3520	Section 5311 Transp (NYS)	265,001.00	548,074.90	282,973.00	117,188.54	350,000.00	350,000.00	350,000.00	350,000.00
3597	Transportation Grant	176,000.00	.00	158,800.00	191,126.66	158,800.00	158,800.00	158,800.00	158,800.00
	<i>State Aid Transportation Totals</i>	\$441,001.00	\$548,074.90	\$441,773.00	\$308,315.20	\$508,800.00	\$508,800.00	\$508,800.00	\$508,800.00
	<i>State Aid Economic Assistance and Opportunity</i>								
3772.5	Aging Programs State Aid	565,154.00	760,007.14	500,000.00	623,761.84	500,000.00	500,000.00	500,000.00	500,000.00
3772.6	Balancing Implementation Plan	218,931.00	.00	180,000.00	.00	221,528.00	221,528.00	221,528.00	221,528.00
	<i>State Aid Economic Assistance and Opportunity Totals</i>	\$784,085.00	\$760,007.14	\$680,000.00	\$623,761.84	\$721,528.00	\$721,528.00	\$721,528.00	\$721,528.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	REVENUE								
	Department 6772 - Human Services								
	<i>Federal Aid Transportation</i>								
4520	SEc 5311 Transportation	47,000.00	.00	117,500.00	.00	121,500.00	121,500.00	121,500.00	121,500.00
	<i>Federal Aid Transportation Totals</i>	\$47,000.00	\$0.00	\$117,500.00	\$0.00	\$121,500.00	\$121,500.00	\$121,500.00	\$121,500.00
	<i>Federal Aid Economic Assistance adn Opportunity</i>								
4772	Aging Programs Fed Aid	302,403.00	270,064.40	302,403.00	255,877.07	302,403.00	302,403.00	302,403.00	302,403.00
	<i>Federal Aid Economic Assistance adn Opportunity Totals</i>	\$302,403.00	\$270,064.40	\$302,403.00	\$255,877.07	\$302,403.00	\$302,403.00	\$302,403.00	\$302,403.00
	Department 6772 - Human Services Totals	\$1,879,559.00	\$1,775,373.54	\$2,019,176.00	\$1,318,353.90	\$2,150,231.00	\$2,150,231.00	\$2,150,231.00	\$2,150,231.00
	Department 7110 - Parks								
	<i>Culture and Recreation</i>								
2089.2	Event Fees	36,500.00	47,861.00	20,000.00	41,088.90	.00	30,000.00	30,000.00	30,000.00
	<i>Culture and Recreation Totals</i>	\$36,500.00	\$47,861.00	\$20,000.00	\$41,088.90	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department 7110 - Parks Totals	\$36,500.00	\$47,861.00	\$20,000.00	\$41,088.90	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department 7310 - Youth Bureau								
	<i>Recreation & Culture</i>								
2350	DWI Funds Youth	.00	15,339.70	.00	.00	.00	.00	.00	.00
	<i>Recreation & Culture Totals</i>	\$0.00	\$15,339.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Culture and Recreation</i>								
3820	Youth Programs	39,832.00	45,491.00	56,000.00	.00	35,494.00	35,494.00	35,494.00	35,494.00
3820.4	Youth Prog Admin	5,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>State Aid Culture and Recreation Totals</i>	\$44,832.00	\$45,491.00	\$66,000.00	\$0.00	\$45,494.00	\$45,494.00	\$45,494.00	\$45,494.00
	Department 7310 - Youth Bureau Totals	\$44,832.00	\$60,830.70	\$66,000.00	\$0.00	\$45,494.00	\$45,494.00	\$45,494.00	\$45,494.00
	Department 8020 - Econ Dev Tourism & Plan								
	<i>Economic Assistance and Opportunity</i>								
1915	I Love NY Priv Contrib	24,000.00	26,900.00	25,000.00	50,350.00	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Economic Assistance and Opportunity Totals</i>	\$24,000.00	\$26,900.00	\$25,000.00	\$50,350.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	<i>Culture and Recreation</i>								
2089.2	Event Fees	.00	.00	.00	292.28	.00	.00	.00	.00
	<i>Culture and Recreation Totals</i>	\$0.00	\$0.00	\$0.00	\$292.28	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Home & Community</i>								
2372	Planning Services -CDBG	25,000.00	35,000.00	25,000.00	31,406.33	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Home & Community Totals</i>	\$25,000.00	\$35,000.00	\$25,000.00	\$31,406.33	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	<i>Miscellaneous</i>								
2705	Gifts and Donations	.00	.00	.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
REVENUE									
Department 8020 - Econ Dev Tourism & Plan									
State Aid Economic Assistance and Opportunity									
3715	Tourist Promo.- I Love NY	77,000.00	68,488.00	70,000.00	71,193.00	75,000.00	75,000.00	75,000.00	75,000.00
	State Aid Economic Assistance and Opportunity Totals	\$77,000.00	\$68,488.00	\$70,000.00	\$71,193.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
State Aid Home and Community Service									
3909	Ag & Farmland Protection	2,750.00	605,571.54	.00	46,050.46	.00	.00	.00	.00
	State Aid Home and Community Service Totals	\$2,750.00	\$605,571.54	\$0.00	\$46,050.46	\$0.00	\$0.00	\$0.00	\$0.00
	Department 8020 - Econ Dev Tourism & Plan Totals	\$128,750.00	\$735,959.54	\$120,000.00	\$201,292.07	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 8160 - Solid Waste									
Home & Community Services									
2130	Refuse and Garbage	4,133,506.00	5,006,859.77	4,373,127.00	3,999,871.29	4,852,735.00	4,852,735.00	4,852,735.00	4,852,735.00
	Home & Community Services Totals	\$4,133,506.00	\$5,006,859.77	\$4,373,127.00	\$3,999,871.29	\$4,852,735.00	\$4,852,735.00	\$4,852,735.00	\$4,852,735.00
Use of Money									
2401	Interest & Earnings	.00	12.14	.00	17.93	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$12.14	\$0.00	\$17.93	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Property/Comp for Loss									
2651	Sale of Recyclables	90,000.00	120,752.90	115,000.00	78,496.12	90,000.00	90,000.00	90,000.00	90,000.00
	Sale of Property/Comp for Loss Totals	\$90,000.00	\$120,752.90	\$115,000.00	\$78,496.12	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Miscellaneous									
2705	Gifts and Donations	.00	8,631.10	.00	8,823.70	.00	.00	.00	.00
	Miscellaneous Totals	\$0.00	\$8,631.10	\$0.00	\$8,823.70	\$0.00	\$0.00	\$0.00	\$0.00
State Aid General Government									
3081	Recycling Grant	.00	.00	.00	15,715.40	.00	.00	.00	.00
	State Aid General Government Totals	\$0.00	\$0.00	\$0.00	\$15,715.40	\$0.00	\$0.00	\$0.00	\$0.00
	Department 8160 - Solid Waste Totals	\$4,223,506.00	\$5,136,255.91	\$4,488,127.00	\$4,102,924.44	\$4,942,735.00	\$4,942,735.00	\$4,942,735.00	\$4,942,735.00
Department 8750 - Agriculture & Livestock									
Interfund Revenues									
2850	Transfer from Dog Money	350.00	.00	350.00	.00	350.00	350.00	350.00	350.00
	Interfund Revenues Totals	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
	Department 8750 - Agriculture & Livestock Totals	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
Department 9060 - Health Insurance									
General Government									
1261	HI Reimbursement	.00	1,344.96	.00	58,728.35	.00	.00	.00	.00
	General Government Totals	\$0.00	\$1,344.96	\$0.00	\$58,728.35	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9060 - Health Insurance Totals	\$0.00	\$1,344.96	\$0.00	\$58,728.35	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	\$95,409,088.00	\$98,775,689.36	\$98,199,621.00	\$81,762,732.90	\$101,757,387.00	\$103,492,231.00	\$103,017,231.00	\$103,017,231.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1010 - Legislative Board								
	<i>Personal Services</i>								
1000	Personal Service	223,045.00	222,017.28	223,045.00	187,677.46	223,045.00	223,045.00	223,045.00	223,045.00
1092	Health Ins. Buy-Out	34,646.00	38,292.38	36,924.00	37,335.67	45,842.00	45,842.00	45,842.00	45,842.00
	<i>Personal Services Totals</i>	\$257,691.00	\$260,309.66	\$259,969.00	\$225,013.13	\$268,887.00	\$268,887.00	\$268,887.00	\$268,887.00
	<i>Equipment</i>								
2000	Equipment	.00	31,545.00	.00	975.00	500.00	500.00	500.00	500.00
	<i>Equipment Totals</i>	\$0.00	\$31,545.00	\$0.00	\$975.00	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Contractual Expenses</i>								
4021	Office Supplies	600.00	316.27	600.00	1,194.94	1,000.00	1,000.00	1,000.00	1,000.00
4027	Printing Fees	300.00	157.00	300.00	83.26	250.00	250.00	250.00	250.00
4029	Travel	3,000.00	756.53	3,000.00	317.08	2,500.00	2,500.00	2,500.00	2,500.00
4046	Insurance	18,540.00	15,147.43	17,000.00	17,186.42	17,500.00	17,500.00	17,500.00	17,500.00
4076	Legal Expense	.00	.00	.00	1,588.34	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$22,440.00	\$16,377.23	\$20,900.00	\$20,370.04	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00
	<i>Employee Benefits</i>								
8010	Retirement	17,736.00	16,836.05	24,272.00	24,272.00	19,596.00	19,596.00	19,596.00	19,596.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	17,304.55	.00	.00	.00	.00
8030	FICA	19,716.00	19,136.32	19,892.00	16,620.78	20,574.00	20,574.00	20,574.00	20,574.00
8040	Workers' Compensation	15,755.00	15,759.00	16,515.00	16,515.00	16,515.00	20,708.00	20,708.00	20,708.00
8055	Disability	835.00	833.00	792.00	792.00	792.00	792.00	792.00	792.00
8060	Health Insurance	115,315.00	102,976.97	100,427.00	97,673.79	104,522.00	104,522.00	104,522.00	104,522.00
	<i>Employee Benefits Totals</i>	\$169,357.00	\$155,541.34	\$161,898.00	\$173,178.12	\$161,999.00	\$166,192.00	\$166,192.00	\$166,192.00
	Department 1010 - Legislative Board Totals	\$449,488.00	\$463,773.23	\$442,767.00	\$419,536.29	\$452,636.00	\$456,829.00	\$456,829.00	\$456,829.00
	Department 1040 - Off of Co Administrator								
	<i>Personal Services</i>								
1000	Personal Service	377,997.00	371,932.19	381,957.00	331,085.35	395,420.00	436,420.00	436,420.00	436,420.00
1092	Health Ins. Buy-Out	20,072.00	18,657.94	14,836.00	13,166.61	15,545.00	15,545.00	15,545.00	15,545.00
1093	Longevity Stipend	3,000.00	2,416.65	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1095	Vacation Buy-backs	2,000.00	4,685.27	2,000.00	418.11	2,000.00	2,000.00	2,000.00	2,000.00
1096	Termination Pay	6,000.00	16,879.47	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	2,600.00	5,445.85	4,000.00	5,521.50	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Personal Services Totals</i>	\$411,669.00	\$420,017.37	\$404,793.00	\$350,191.57	\$419,965.00	\$460,965.00	\$460,965.00	\$460,965.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1040 - Off of Co Administrator								
	Equipment								
2000	Equipment	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Equipment 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>
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	9,000.00	9,000.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00
	<i>Equipment - Computers Totals</i>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,450.00</u>	<u>\$9,450.00</u>	<u>\$9,450.00</u>	<u>\$9,450.00</u>	<u>\$9,450.00</u>	<u>\$9,450.00</u>
	<i>Contractual Expenses</i>								
4019	Rent / Lease	5,000.00	4,836.48	5,000.00	4,111.08	5,000.00	5,000.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	.00	.00	3,360.00	3,360.00
4021	Office Supplies	1,500.00	1,245.67	1,500.00	753.79	1,500.00	1,500.00	1,500.00	1,500.00
4023	Postage	1,000.00	561.36	1,000.00	455.98	750.00	750.00	750.00	750.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	1,640.00	1,640.00
4029	Travel	1,000.00	424.18	1,000.00	1,470.48	1,200.00	1,200.00	1,200.00	1,200.00
4031	Telephone	1,750.00	.00	1,750.00	.00	1,750.00	1,750.00	1,750.00	1,750.00
4041	Advertising	1,000.00	725.23	1,000.00	278.81	.00	600.00	600.00	600.00
4043	Education/Training	500.00	1,082.90	1,000.00	549.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	.00	1,555.27	2,000.00	1,593.99	2,000.00	2,000.00	2,000.00	2,000.00
4047	Sub Contractors	2,600.00	.00	.00	.00	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	<u>\$14,350.00</u>	<u>\$10,431.09</u>	<u>\$14,250.00</u>	<u>\$9,213.13</u>	<u>\$13,200.00</u>	<u>\$13,800.00</u>	<u>\$13,800.00</u>	<u>\$13,800.00</u>
	<i>Employee Benefits</i>								
8010	Retirement	59,871.00	56,833.07	64,833.00	64,833.00	56,768.00	56,768.00	56,768.00	56,768.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	51,194.74	.00	.00	.00	.00
8030	FICA	29,031.00	30,707.00	28,572.00	26,032.58	30,589.00	30,589.00	30,589.00	30,589.00
8040	Workers' Compensation	6,752.00	6,752.00	7,077.00	7,077.00	7,077.00	8,875.00	8,875.00	8,875.00
8055	Disability	358.00	358.00	339.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	56,789.00	63,950.22	88,550.00	52,454.21	56,106.00	56,106.00	56,106.00	56,106.00
	<i>Employee Benefits Totals</i>	<u>\$152,801.00</u>	<u>\$158,600.29</u>	<u>\$189,371.00</u>	<u>\$201,930.53</u>	<u>\$150,879.00</u>	<u>\$152,677.00</u>	<u>\$152,677.00</u>	<u>\$152,677.00</u>
	Department 1040 - Off of Co Administrator Totals	<u>\$588,820.00</u>	<u>\$598,048.75</u>	<u>\$618,864.00</u>	<u>\$570,785.23</u>	<u>\$594,494.00</u>	<u>\$637,892.00</u>	<u>\$637,892.00</u>	<u>\$637,892.00</u>
	Department 1165 - District Attorney								
	Personal Services								
1000	Personal Service	751,122.00	771,888.52	888,500.00	669,103.60	806,173.00	814,173.00	814,173.00	814,173.00
1092	Health Ins. Buy-Out	22,674.00	32,150.98	33,724.00	29,387.39	34,551.00	34,551.00	34,551.00	34,551.00
1095	Vacation Buy-backs	.00	13,749.57	8,000.00	.00	8,000.00	8,000.00	8,000.00	8,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1165 - District Attorney									
Personal Services									
1096	Termination Pay	.00	.00	.00	7,223.08	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$773,796.00	\$817,789.07	\$930,224.00	\$705,714.07	\$848,724.00	\$856,724.00	\$856,724.00	\$856,724.00
<i>Equipment</i>									
2000	Equipment	.00	4,097.81	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Equipment Totals</i>	\$0.00	\$4,097.81	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4020	Association Dues	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4021	Office Supplies	4,000.00	5,690.76	4,000.00	2,921.46	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	750.00	373.02	750.00	225.46	750.00	750.00	750.00	750.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	1,500.00	1,500.00
4027	Printing Fees	2,000.00	1,747.31	2,000.00	536.92	2,000.00	2,000.00	500.00	500.00
4029	Travel	3,000.00	3,836.27	3,500.00	7,525.10	5,000.00	5,000.00	5,000.00	5,000.00
4031	Telephone	1,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	8,900.00	7,773.60	8,900.00	9,496.29	10,000.00	10,000.00	10,000.00	10,000.00
4053	Assigned Counsel	10,000.00	28,495.64	15,000.00	20,303.10	15,000.00	15,000.00	15,000.00	15,000.00
4075	Investigations	1,500.00	7,703.77	6,000.00	4,269.07	6,000.00	6,000.00	6,000.00	6,000.00
4088	Stenos	6,500.00	3,028.75	6,500.00	.00	6,500.00	6,500.00	6,500.00	6,500.00
	<i>Contractual Expenses Totals</i>	\$41,650.00	\$58,649.12	\$52,650.00	\$45,277.40	\$55,250.00	\$55,250.00	\$55,250.00	\$55,250.00
<i>Employee Benefits</i>									
8010	Retirement	99,382.00	94,339.23	114,099.00	114,099.00	109,056.00	109,056.00	109,056.00	109,056.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	91,138.34	.00	.00	.00	.00
8030	FICA	54,392.00	57,994.21	61,395.00	50,565.52	59,553.00	59,553.00	59,553.00	59,553.00
8040	Workers' Compensation	11,254.00	11,254.00	11,796.00	11,796.00	11,796.00	14,791.00	14,791.00	14,791.00
8055	Disability	597.00	597.00	565.00	565.00	565.00	565.00	565.00	565.00
8060	Health Insurance	74,022.00	75,280.20	71,323.00	62,671.10	90,617.00	90,617.00	90,617.00	90,617.00
	<i>Employee Benefits Totals</i>	\$239,647.00	\$239,464.64	\$259,178.00	\$330,834.96	\$271,587.00	\$274,582.00	\$274,582.00	\$274,582.00
	Department 1165 - District Attorney Totals	\$1,055,093.00	\$1,120,000.64	\$1,242,052.00	\$1,081,826.43	\$1,178,061.00	\$1,189,056.00	\$1,189,056.00	\$1,189,056.00
Department 1170 - Public Defender									
Personal Services									
1000	Personal Service	446,185.00	425,669.52	485,905.00	392,156.84	487,505.00	487,505.00	487,505.00	487,505.00
1092	Health Ins. Buy-Out	.00	.00	.00	900.62	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1170 - Public Defender								
	Personal Services								
1095	Vacation Buy-backs	.00	1,718.39	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Personal Services Totals</i>	\$446,185.00	\$427,387.91	\$487,905.00	\$393,057.46	\$489,505.00	\$489,505.00	\$489,505.00	\$489,505.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	5,000.00	(138.17)	2,500.00	4,843.47	4,300.00	4,300.00	4,300.00	4,300.00
	<i>Equipment - Computers Totals</i>	\$5,000.00	(\$138.17)	\$2,500.00	\$4,843.47	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
4020	Association Dues	200.00	155.00	155.00	75.00	150.00	150.00	150.00	150.00
4021	Office Supplies	2,600.00	4,055.27	2,000.00	3,381.22	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	600.00	1,344.54	1,100.00	989.88	1,100.00	1,100.00	1,100.00	1,100.00
4025	Copying Costs	2,100.00	1,050.02	3,000.00	504.25	500.00	500.00	500.00	500.00
4027	Printing Fees	1,603.00	158.00	1,603.00	.00	250.00	250.00	250.00	250.00
4029	Travel	3,800.00	5,159.45	3,800.00	5,576.40	8,000.00	8,000.00	8,000.00	8,000.00
4031	Telephone	1,000.00	.00	1,000.00	.00	2,200.00	2,200.00	2,200.00	2,200.00
4043	Education/Training	5,000.00	195.00	5,000.00	380.00	4,000.00	4,000.00	4,000.00	4,000.00
4046	Insurance	6,400.00	5,768.66	6,400.00	6,387.78	6,400.00	6,400.00	6,400.00	6,400.00
4049	Miscellaneous	4,000.00	6,309.31	4,000.00	5,864.71	6,500.00	6,500.00	6,500.00	6,500.00
4053	Assigned Counsel	180,000.00	228,215.73	180,000.00	134,889.36	180,000.00	180,000.00	180,000.00	180,000.00
4075	Investigations	600.00	310.30	600.00	2,880.30	1,200.00	1,200.00	1,200.00	1,200.00
4088	Stenos	3,000.00	2,128.85	2,500.00	1,784.15	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	\$213,528.00	\$257,475.13	\$213,783.00	\$165,338.05	\$220,425.00	\$220,425.00	\$220,425.00	\$220,425.00
	<i>Employee Benefits</i>								
8010	Retirement	50,189.00	47,642.35	62,234.00	62,234.00	50,870.00	50,870.00	50,870.00	50,870.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	49,914.14	.00	.00	.00	.00
8030	FICA	33,559.00	31,427.30	36,443.00	29,942.82	37,296.00	37,296.00	37,296.00	37,296.00
8040	Workers' Compensation	11,254.00	11,254.00	11,796.00	11,796.00	11,796.00	14,791.00	14,791.00	14,791.00
8055	Disability	597.00	597.00	565.00	565.00	565.00	565.00	565.00	565.00
8060	Health Insurance	102,361.00	109,301.72	107,166.00	105,117.72	119,696.00	119,696.00	119,696.00	119,696.00
	<i>Employee Benefits Totals</i>	\$197,960.00	\$200,222.37	\$218,204.00	\$259,569.68	\$220,223.00	\$223,218.00	\$223,218.00	\$223,218.00
	Department 1170 - Public Defender Totals	\$862,673.00	\$884,947.24	\$922,392.00	\$822,808.66	\$934,453.00	\$937,448.00	\$937,448.00	\$937,448.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1180 - Justices and Constables								
	Contractual Expenses								
4000	Contractual Expense	2,500.00	4,140.00	2,500.00	1,570.00	2,500.00	2,500.00	2,500.00	2,500.00
	Contractual Expenses Totals	\$2,500.00	\$4,140.00	\$2,500.00	\$1,570.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Department 1180 - Justices and Constables Totals	\$2,500.00	\$4,140.00	\$2,500.00	\$1,570.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Department 1185 - Coroners, Med Examiners								
	Contractual Expenses								
4029	Travel	15,000.00	14,495.60	20,000.00	13,263.10	18,000.00	18,000.00	18,000.00	18,000.00
4043	Education/Training	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4049	Miscellaneous	16,000.00	20,720.00	16,000.00	27,375.00	25,000.00	25,000.00	25,000.00	25,000.00
4077	Physicals	.00	3,965.00	.00	.00	.00	.00	.00	.00
4078	Medical Expenses	70,000.00	92,831.70	70,000.00	88,861.00	70,000.00	90,000.00	90,000.00	90,000.00
	Contractual Expenses Totals	\$102,000.00	\$132,012.30	\$107,000.00	\$129,499.10	\$114,000.00	\$134,000.00	\$134,000.00	\$134,000.00
	Department 1185 - Coroners, Med Examiners Totals	\$102,000.00	\$132,012.30	\$107,000.00	\$129,499.10	\$114,000.00	\$134,000.00	\$134,000.00	\$134,000.00
	Department 1190 - Grand Jury								
	Contractual Expenses								
4000	Contractual Expense	5,000.00	7,055.50	5,000.00	7,772.50	6,500.00	6,500.00	6,500.00	6,500.00
	Contractual Expenses Totals	\$5,000.00	\$7,055.50	\$5,000.00	\$7,772.50	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	Department 1190 - Grand Jury Totals	\$5,000.00	\$7,055.50	\$5,000.00	\$7,772.50	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	Department 1230 - Legal - Union Grievance								
	Contractual Expenses								
4076	Legal Expense	.00	24,080.74	15,000.00	4,424.00	9,000.00	9,000.00	9,000.00	9,000.00
	Contractual Expenses Totals	\$0.00	\$24,080.74	\$15,000.00	\$4,424.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	Department 1230 - Legal - Union Grievance Totals	\$0.00	\$24,080.74	\$15,000.00	\$4,424.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	Department 1320 - Auditors								
	Contractual Expenses								
4024	Audit Expense	75,000.00	89,595.00	100,000.00	100,350.00	100,000.00	100,000.00	100,000.00	100,000.00
	Contractual Expenses Totals	\$75,000.00	\$89,595.00	\$100,000.00	\$100,350.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Department 1320 - Auditors Totals	\$75,000.00	\$89,595.00	\$100,000.00	\$100,350.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Department 1325 - Treasurer								
	Personal Services								
1000	Personal Service	506,441.00	506,767.35	525,427.00	465,450.49	547,099.00	547,099.00	547,099.00	547,099.00
1092	Health Ins. Buy-Out	18,140.00	20,507.87	20,724.00	17,871.24	21,253.00	21,253.00	21,253.00	21,253.00
1093	Longevity Stipend	2,000.00	1,500.00	2,000.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
1095	Vacation Buy-backs	2,500.00	5,930.04	3,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1325 - Treasurer								
	Personal Services								
1096	Termination Pay	.00	18,521.97	30,000.00	29,917.47	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$529,081.00	\$553,227.23	\$581,151.00	\$513,239.20	\$574,852.00	\$574,852.00	\$574,852.00	\$574,852.00
	<i>Equipment</i>								
2600	Capital Improvement Program	.00	1,600.00	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	18,120.00	18,120.00	108,120.00	118,290.00	125,000.00	125,000.00	125,000.00	125,000.00
4019	Rent / Lease	1,000.00	1,079.57	1,000.00	1,161.31	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	6,000.00	3,361.62	4,500.00	1,236.38	3,500.00	3,500.00	3,500.00	3,500.00
4023	Postage	20,000.00	16,856.18	20,000.00	13,785.46	20,000.00	20,000.00	20,000.00	20,000.00
4027	Printing Fees	1,800.00	2,154.85	1,800.00	1,902.50	2,100.00	2,100.00	2,100.00	2,100.00
4029	Travel	500.00	347.41	500.00	.00	500.00	500.00	500.00	500.00
4031	Telephone	1,200.00	.00	1,200.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
4043	Education/Training	1,500.00	795.00	1,500.00	535.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	15,100.00	14,592.12	16,000.00	15,545.87	20,000.00	20,000.00	20,000.00	20,000.00
4047	Sub Contractors	500.00	.00	500.00	.00	.00	.00	.00	.00
4049	Miscellaneous	2,000.00	1,170.97	1,500.00	605.99	1,500.00	1,500.00	1,500.00	1,500.00
4076	Legal Expense	2,000.00	1,446.83	2,000.00	1,251.32	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	\$69,720.00	\$59,924.55	\$158,620.00	\$154,313.83	\$179,800.00	\$179,800.00	\$179,800.00	\$179,800.00
	<i>Employee Benefits</i>								
8010	Retirement	68,455.00	64,981.51	72,143.00	72,143.00	68,142.00	68,142.00	68,142.00	68,142.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	61,277.29	.00	.00	.00	.00
8030	FICA	39,897.00	41,393.15	41,584.00	38,182.00	43,976.00	43,976.00	43,976.00	43,976.00
8040	Workers' Compensation	10,128.00	10,128.00	10,616.00	10,616.00	10,616.00	13,312.00	13,312.00	13,312.00
8055	Disability	537.00	537.00	508.00	508.00	508.00	508.00	508.00	508.00
8060	Health Insurance	116,174.00	111,782.67	123,303.00	121,257.61	143,162.00	143,162.00	143,162.00	143,162.00
	<i>Employee Benefits Totals</i>	\$235,191.00	\$228,822.33	\$248,154.00	\$303,983.90	\$266,404.00	\$269,100.00	\$269,100.00	\$269,100.00
	Department 1325 - Treasurer Totals	\$833,992.00	\$843,574.11	\$987,925.00	\$971,536.93	\$1,021,056.00	\$1,023,752.00	\$1,023,752.00	\$1,023,752.00
	Department 1355 - Real Property/Assessments								
	Personal Services								
1000	Personal Service	241,506.00	217,581.52	259,544.00	189,236.02	271,951.00	271,951.00	271,951.00	271,951.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1355 - Real Property/Assessments								
	<i>Personal Services</i>								
1092	Health Ins. Buy-Out	5,679.00	.00	.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	1,000.00	.00	.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	10,000.00	8,338.27	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1096	Termination Pay	37,510.00	11,450.39	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	43.44	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$295,695.00	\$237,413.62	\$269,544.00	\$189,236.02	\$281,951.00	\$281,951.00	\$281,951.00	\$281,951.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	19,000.00	18,297.59	23,000.00	14,200.00	23,000.00	23,000.00	23,000.00	23,000.00
	<i>Equipment - Computers Totals</i>	\$19,000.00	\$18,297.59	\$23,000.00	\$14,200.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	3,500.00	3,309.28	3,630.00	3,175.00	3,500.00	3,500.00	3,500.00	3,500.00
4019	Rent / Lease	.00	169.84	.00	101.37	200.00	200.00	.00	.00
4020	Association Dues	315.00	260.00	355.00	375.00	400.00	400.00	400.00	400.00
4021	Office Supplies	5,650.00	4,599.72	4,500.00	290.83	4,750.00	4,750.00	4,750.00	4,750.00
4023	Postage	900.00	965.96	900.00	711.43	1,000.00	1,000.00	1,000.00	1,000.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	200.00	200.00
4029	Travel	1,000.00	297.65	1,000.00	444.48	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	700.00	.00	700.00	.00	.00	.00	.00	.00
4041	Advertising	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4043	Education/Training	2,500.00	649.39	6,500.00	3,679.61	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	1,600.00	1,388.95	1,525.00	1,386.87	1,525.00	1,525.00	1,525.00	1,525.00
4047	Sub Contractors	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>	\$17,665.00	\$11,640.79	\$20,610.00	\$10,164.59	\$23,875.00	\$23,875.00	\$23,875.00	\$23,875.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	20,150.00	4,900.00	15,150.00	13,100.00	20,000.00	20,000.00	20,000.00	20,000.00
4425	Computer Services Towns	43,350.00	40,963.65	43,450.00	25,124.70	43,450.00	43,450.00	43,450.00	43,450.00
	<i>Contractual Exp-Contract Totals</i>	\$63,500.00	\$45,863.65	\$58,600.00	\$38,224.70	\$63,450.00	\$63,450.00	\$63,450.00	\$63,450.00
	<i>Employee Benefits</i>								
8010	Retirement	39,320.00	37,324.85	39,783.00	39,783.00	28,623.00	28,623.00	28,623.00	28,623.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	26,155.09	.00	.00	.00	.00
8030	FICA	18,720.00	17,582.57	21,506.00	13,962.42	20,824.00	20,824.00	20,824.00	20,824.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1355 - Real Property/Assessments									
<i>Employee Benefits</i>									
8040	Workers' Compensation	4,501.00	4,501.00	4,718.00	4,718.00	4,718.00	5,917.00	5,917.00	5,917.00
8055	Disability	239.00	239.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	67,212.00	65,084.54	100,464.00	61,405.41	97,348.00	97,348.00	97,348.00	97,348.00
<i>Employee Benefits Totals</i>		\$129,992.00	\$124,731.96	\$166,697.00	\$146,249.92	\$151,739.00	\$152,938.00	\$152,938.00	\$152,938.00
Department 1355 - Real Property/Assessments Totals		\$525,852.00	\$437,947.61	\$538,451.00	\$398,075.23	\$544,015.00	\$545,214.00	\$545,214.00	\$545,214.00
Department 1362 - Tax Advertising									
<i>Contractual Expenses</i>									
4000	Contractual Expense	10,000.00	2,396.54	10,000.00	3,498.50	8,000.00	8,000.00	8,000.00	8,000.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$2,396.54	\$10,000.00	\$3,498.50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 1362 - Tax Advertising Totals		\$10,000.00	\$2,396.54	\$10,000.00	\$3,498.50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department 1364 - Expense on Property Acq									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,000.00	133,705.33	25,000.00	2,445.65	25,000.00	25,000.00	25,000.00	25,000.00
<i>Contractual Expenses Totals</i>		\$5,000.00	\$133,705.33	\$25,000.00	\$2,445.65	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 1364 - Expense on Property Acq Totals		\$5,000.00	\$133,705.33	\$25,000.00	\$2,445.65	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 1380 - Fiscal Agent Fees									
<i>Contractual Expenses</i>									
4000	Contractual Expense	20,000.00	2,202.00	20,000.00	2,231.00	12,000.00	12,000.00	12,000.00	12,000.00
<i>Contractual Expenses Totals</i>		\$20,000.00	\$2,202.00	\$20,000.00	\$2,231.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Department 1380 - Fiscal Agent Fees Totals		\$20,000.00	\$2,202.00	\$20,000.00	\$2,231.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Department 1410 - County Clerk									
<i>Personal Services</i>									
1000	Personal Service	756,404.00	689,150.79	774,645.00	627,428.65	817,881.00	817,881.00	817,881.00	817,881.00
1092	Health Ins. Buy-Out	11,088.00	12,548.63	12,681.00	4,993.51	5,510.00	5,510.00	5,510.00	5,510.00
1093	Longevity Stipend	.00	4,000.00	4,000.00	.00	.00	4,000.00	4,000.00	4,000.00
1095	Vacation Buy-backs	.00	3,518.20	7,500.00	3,047.55	.00	5,000.00	5,000.00	5,000.00
<i>Personal Services Totals</i>		\$767,492.00	\$709,217.62	\$798,826.00	\$635,469.71	\$823,391.00	\$832,391.00	\$832,391.00	\$832,391.00
<i>Equipment</i>									
2000	Equipment	3,000.00	335.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Equipment Totals</i>		\$3,000.00	\$335.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,100.00	924.67	1,100.00	779.77	1,100.00	1,100.00	1,100.00	1,100.00
4019	Rent / Lease	7,800.00	(455.00)	7,800.00	4,222.93	7,800.00	7,800.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	.00	.00	5,000.00	5,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1410 - County Clerk									
Contractual Expenses									
4021	Office Supplies	6,500.00	4,416.40	6,500.00	3,590.30	6,500.00	6,500.00	6,500.00	6,500.00
4023	Postage	9,000.00	10,671.44	9,000.00	8,542.07	9,000.00	9,000.00	9,000.00	9,000.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	2,800.00	2,800.00
4027	Printing Fees	2,500.00	998.62	2,500.00	508.98	2,500.00	2,500.00	2,500.00	2,500.00
4029	Travel	4,000.00	2,195.58	4,000.00	2,689.30	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	2,700.00	3,029.32	2,700.00	.00	2,700.00	2,700.00	2,700.00	2,700.00
4046	Insurance	12,700.00	8,687.24	12,700.00	9,008.90	12,700.00	12,700.00	12,700.00	12,700.00
4049	Miscellaneous	3,000.00	6,300.00	3,000.00	4,775.00	3,000.00	3,000.00	3,000.00	3,000.00
4076	Legal Expense	.00	.00	.00	343.01	.00	.00	.00	.00
4097	Records	10,000.00	9,902.83	10,000.00	9,853.20	10,000.00	10,000.00	10,000.00	10,000.00
	Contractual Expenses Totals	\$59,300.00	\$46,671.10	\$59,300.00	\$44,313.46	\$59,300.00	\$59,300.00	\$59,300.00	\$59,300.00
Contractual Exp-Contract									
4400	Contracts	41,000.00	40,500.00	41,000.00	33,750.00	41,000.00	41,000.00	41,000.00	41,000.00
	Contractual Exp-Contract Totals	\$41,000.00	\$40,500.00	\$41,000.00	\$33,750.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00
Employee Benefits									
8010	Retirement	92,525.00	87,830.17	96,416.00	96,416.00	94,160.00	94,160.00	94,160.00	94,160.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	83,675.60	.00	.00	.00	.00
8030	FICA	56,960.00	50,144.27	59,077.00	45,738.81	62,992.00	62,992.00	62,992.00	62,992.00
8040	Workers' Compensation	36,011.00	38,262.00	37,746.00	37,746.00	37,746.00	50,290.00	50,290.00	50,290.00
8055	Disability	1,671.00	2,029.00	1,806.00	1,806.00	1,806.00	1,806.00	1,806.00	1,806.00
8060	Health Insurance	352,161.00	349,745.26	382,341.00	298,175.63	378,380.00	378,380.00	378,380.00	378,380.00
	Employee Benefits Totals	\$539,328.00	\$528,010.70	\$577,386.00	\$563,558.04	\$575,084.00	\$587,628.00	\$587,628.00	\$587,628.00
Department 1410 - County Clerk Totals		\$1,410,120.00	\$1,324,734.42	\$1,479,512.00	\$1,277,091.21	\$1,501,775.00	\$1,523,319.00	\$1,523,319.00	\$1,523,319.00
Department 1420 - County Attorney									
Personal Services									
1000	Personal Service	220,376.00	239,115.97	265,094.00	216,943.61	251,572.00	251,572.00	251,572.00	251,572.00
1095	Vacation Buy-backs	.00	692.62	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	.00	6,000.00	4,824.24	.00	.00	.00	.00
	Personal Services Totals	\$220,376.00	\$239,808.59	\$271,094.00	\$221,767.85	\$251,572.00	\$251,572.00	\$251,572.00	\$251,572.00
Equipment									
2000	Equipment	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
	Equipment Totals	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1420 - County Attorney									
<i>Contractual Expenses</i>									
4019	Rent / Lease	600.00	760.39	600.00	222.92	600.00	600.00	.00	.00
4021	Office Supplies	3,000.00	2,296.05	3,000.00	2,238.88	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	678.44	750.00	534.75	750.00	750.00	750.00	750.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	600.00	600.00
4029	Travel	300.00	(5.20)	300.00	.00	300.00	300.00	300.00	300.00
4031	Telephone	750.00	.00	750.00	.00	750.00	750.00	750.00	750.00
4043	Education/Training	800.00	1,322.00	800.00	1,041.50	800.00	800.00	800.00	800.00
4046	Insurance	6,500.00	5,517.10	6,500.00	6,355.84	6,500.00	6,500.00	6,500.00	6,500.00
4075	Investigations	1,900.00	1,398.53	1,900.00	1,086.93	1,900.00	1,900.00	1,900.00	1,900.00
4076	Legal Expense	30,000.00	20,006.84	30,000.00	10,323.18	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Expenses Totals</i>		\$44,600.00	\$31,974.15	\$44,600.00	\$21,804.00	\$44,600.00	\$44,600.00	\$44,600.00	\$44,600.00
<i>Employee Benefits</i>									
8010	Retirement	19,881.00	18,872.21	32,199.00	32,199.00	22,269.00	22,269.00	22,269.00	22,269.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	22,012.70	.00	.00	.00	.00
8030	FICA	16,523.00	18,003.15	18,118.00	16,774.06	18,527.00	18,527.00	18,527.00	18,527.00
8040	Workers' Compensation	4,501.00	4,501.00	4,718.00	4,718.00	4,718.00	5,917.00	5,917.00	5,917.00
8055	Disability	239.00	239.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	20,375.00	20,960.46	19,449.00	26,202.28	33,057.00	33,057.00	33,057.00	33,057.00
<i>Employee Benefits Totals</i>		\$61,519.00	\$62,575.82	\$74,710.00	\$102,132.04	\$78,797.00	\$79,996.00	\$79,996.00	\$79,996.00
Department 1420 - County Attorney Totals		\$326,995.00	\$334,358.56	\$390,904.00	\$345,703.89	\$375,469.00	\$376,668.00	\$376,668.00	\$376,668.00
Department 1430 - Civil Service									
<i>Personal Services</i>									
1000	Personal Service	126,256.00	91,165.01	96,327.00	85,307.29	101,311.00	101,311.00	101,311.00	101,311.00
1091	Compensatory Pay	3,250.00	.00	2,000.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	.00	1,940.50	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	.00	15,000.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	3,250.00	3,464.19	4,500.00	1,897.39	5,000.00	5,000.00	5,000.00	5,000.00
<i>Personal Services Totals</i>		\$132,756.00	\$96,569.70	\$117,827.00	\$87,204.68	\$106,311.00	\$106,311.00	\$106,311.00	\$106,311.00
<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



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1430 - Civil Service								
	Equipment - Computers								
2200	Computer Equip & Software	.00	.00	560.00	.00	560.00	560.00	560.00	560.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$560.00	\$560.00	\$560.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	500.00	.00	500.00	128.24	500.00	500.00	500.00	500.00
4019	Rent / Lease	500.00	590.71	500.00	.00	.00	.00	.00	.00
4021	Office Supplies	700.00	489.74	700.00	740.59	800.00	800.00	800.00	800.00
4023	Postage	700.00	665.79	700.00	323.70	1,000.00	1,000.00	1,000.00	1,000.00
4027	Printing Fees	.00	75.00	250.00	118.00	250.00	250.00	250.00	250.00
4029	Travel	150.00	59.94	700.00	.00	700.00	700.00	700.00	700.00
4031	Telephone	.00	66.79	.00	.00	.00	.00	.00	.00
4041	Advertising	100.00	41.60	250.00	40.72	250.00	250.00	250.00	250.00
4046	Insurance	.00	590.20	.00	448.09	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$2,650.00	\$2,579.77	\$3,600.00	\$1,799.34	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	<i>Employee Benefits</i>								
8010	Retirement	15,253.00	14,479.04	16,045.00	16,045.00	14,370.00	14,370.00	14,370.00	14,370.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	13,150.07	.00	.00	.00	.00
8030	FICA	10,368.00	6,866.96	7,257.00	6,417.20	7,750.00	7,750.00	7,750.00	7,750.00
8040	Workers' Compensation	6,752.00	6,752.00	7,077.00	7,077.00	7,077.00	8,875.00	8,875.00	8,875.00
8055	Disability	358.00	358.00	339.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	54,811.00	18,372.00	20,767.00	22,965.18	21,861.00	21,861.00	21,861.00	21,861.00
	<i>Employee Benefits Totals</i>	\$87,542.00	\$46,828.00	\$51,485.00	\$65,993.45	\$51,397.00	\$53,195.00	\$53,195.00	\$53,195.00
	Department 1430 - Civil Service Totals	\$223,448.00	\$145,977.47	\$173,972.00	\$154,997.47	\$162,268.00	\$164,066.00	\$164,066.00	\$164,066.00
	Department 1435 - Human Resources Dept.								
	Personal Services								
1000	Personal Service	153,425.00	155,548.81	158,722.00	139,627.86	175,009.00	188,415.00	188,415.00	188,415.00
1092	Health Ins. Buy-Out	8,556.00	9,673.38	9,775.00	8,518.08	10,015.00	10,015.00	10,015.00	10,015.00
1093	Longevity Stipend	.00	.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	.00	2,841.92	1,425.00	.00	1,453.00	1,453.00	1,453.00	1,453.00
1099	Personal Service Overtime	.00	180.24	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$161,981.00	\$168,244.35	\$170,422.00	\$148,145.94	\$186,977.00	\$200,383.00	\$200,383.00	\$200,383.00
	<i>Equipment</i>								
2000	Equipment	500.00	421.99	150.00	60.48	500.00	500.00	500.00	500.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1435 - Human Resources Dept.								
	Equipment								
	<i>Equipment Totals</i>	\$500.00	\$421.99	\$150.00	\$60.48	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	600.00	.00	.00	.00	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	.00	.00	700.00	104.76	500.00	500.00	500.00	500.00
4019	Rent / Lease	600.00	915.52	.00	.00	.00	.00	.00	.00
4020	Association Dues	200.00	199.00	225.00	209.00	225.00	225.00	225.00	225.00
4021	Office Supplies	750.00	567.34	750.00	384.35	800.00	800.00	800.00	800.00
4023	Postage	425.00	701.49	500.00	366.19	600.00	600.00	600.00	600.00
4027	Printing Fees	200.00	69.00	200.00	221.00	235.00	235.00	235.00	235.00
4029	Travel	125.00	97.93	125.00	84.47	200.00	200.00	200.00	200.00
4041	Advertising	200.00	.00	200.00	.00	450.00	450.00	450.00	450.00
4043	Education/Training	1,280.00	398.21	1,325.00	1,389.34	2,125.00	2,125.00	2,125.00	2,125.00
4046	Insurance	.00	801.10	805.00	804.21	900.00	900.00	900.00	900.00
4049	Miscellaneous	.00	60.00	.00	.00	.00	.00	.00	.00
4076	Legal Expense	12,000.00	90.32	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Contractual Expenses Totals</i>	\$15,780.00	\$3,899.91	\$14,830.00	\$3,563.32	\$16,035.00	\$16,035.00	\$16,035.00	\$16,035.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	48,900.00	48,900.00	49,800.00	49,800.00	58,200.00	64,200.00	64,200.00	64,200.00
	<i>Contractual Exp-Contract Totals</i>	\$48,900.00	\$48,900.00	\$49,800.00	\$49,800.00	\$58,200.00	\$64,200.00	\$64,200.00	\$64,200.00
	<i>Contractual Exp - Events</i>								
4700	Events	1,500.00	553.64	1,000.00	538.69	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Exp - Events Totals</i>	\$1,500.00	\$553.64	\$1,000.00	\$538.69	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Employee Benefits</i>								
8010	Retirement	23,546.00	22,351.25	25,540.00	25,540.00	24,998.00	24,998.00	24,998.00	24,998.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	22,844.56	.00	.00	.00	.00
8030	FICA	12,154.00	12,225.35	12,664.00	10,797.74	14,154.00	15,180.00	15,180.00	15,180.00
8040	Workers' Compensation	3,376.00	3,376.00	3,539.00	3,539.00	3,539.00	4,437.00	4,437.00	4,437.00
8055	Disability	179.00	179.00	169.00	169.00	169.00	169.00	169.00	169.00
8060	Health Insurance	34,777.00	35,327.84	34,119.00	32,513.09	34,700.00	47,018.00	47,018.00	47,018.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1435 - Human Resources Dept.								
	Employee Benefits								
	Employee Benefits Totals	\$74,032.00	\$73,459.44	\$76,031.00	\$95,403.39	\$77,560.00	\$91,802.00	\$91,802.00	\$91,802.00
	Department 1435 - Human Resources Dept. Totals	\$303,293.00	\$295,479.33	\$312,233.00	\$297,511.82	\$340,272.00	\$373,920.00	\$373,920.00	\$373,920.00
	Department 1450 - Board of Elections								
	Personal Services								
1000	Personal Service	190,541.00	191,118.37	195,294.00	166,899.54	195,828.00	195,828.00	195,828.00	195,828.00
1091	Compensatory Pay	20,000.00	.00	.00	8.75	.00	.00	.00	.00
1092	Health Ins. Buy-Out	14,546.00	16,444.68	16,618.00	14,480.78	17,024.00	17,024.00	17,024.00	17,024.00
1095	Vacation Buy-backs	.00	2,892.34	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1096	Termination Pay	.00	4,233.73	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	11,479.06	24,000.00	9,905.46	24,000.00	24,000.00	24,000.00	24,000.00
	Personal Services Totals	\$225,087.00	\$226,168.18	\$235,912.00	\$191,294.53	\$239,852.00	\$239,852.00	\$239,852.00	\$239,852.00
	Equipment								
2000	Equipment	7,500.00	2,573.35	7,500.00	3,754.52	7,500.00	7,500.00	7,500.00	7,500.00
	Equipment Totals	\$7,500.00	\$2,573.35	\$7,500.00	\$3,754.52	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	Equipment - Computers								
2200	Computer Equip & Software	1,000.00	994.24	12,600.00	10,674.42	12,600.00	12,600.00	12,600.00	12,600.00
	Equipment - Computers Totals	\$1,000.00	\$994.24	\$12,600.00	\$10,674.42	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00
	Contractual Expenses								
4011	Maintenance Agreements	54,000.00	42,115.00	56,500.00	56,353.24	59,000.00	59,000.00	59,000.00	59,000.00
4019	Rent / Lease	1,000.00	122.25	1,000.00	263.94	1,500.00	1,500.00	.00	.00
4021	Office Supplies	6,200.00	5,525.69	6,500.00	3,027.84	6,500.00	6,500.00	6,500.00	6,500.00
4023	Postage	20,000.00	9,693.16	20,000.00	6,724.63	20,000.00	20,000.00	20,000.00	20,000.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	1,500.00	1,500.00
4027	Printing Fees	35,000.00	18,718.74	40,000.00	36,611.93	40,000.00	40,000.00	40,000.00	40,000.00
4029	Travel	7,000.00	4,785.23	7,000.00	5,289.38	9,000.00	9,000.00	9,000.00	9,000.00
4031	Telephone	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4041	Advertising	1,000.00	984.27	1,000.00	348.07	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	2,500.00	1,567.81	2,500.00	1,553.10	2,500.00	2,500.00	2,500.00	2,500.00
4047	Sub Contractors	8,000.00	1,956.03	8,000.00	4,734.68	8,000.00	8,000.00	8,000.00	8,000.00
	Contractual Expenses Totals	\$135,700.00	\$85,468.18	\$143,500.00	\$114,906.81	\$148,500.00	\$148,500.00	\$148,500.00	\$148,500.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1450 - Board of Elections								
	Contractual Exp-Contract								
4400	Contracts	110,000.00	48,096.38	110,000.00	103,513.57	123,000.00	123,000.00	123,000.00	123,000.00
	<i>Contractual Exp-Contract Totals</i>	\$110,000.00	\$48,096.38	\$110,000.00	\$103,513.57	\$123,000.00	\$123,000.00	\$123,000.00	\$123,000.00
	<i>Employee Benefits</i>								
8010	Retirement	27,818.00	26,406.48	31,178.00	31,178.00	20,100.00	20,100.00	20,100.00	20,100.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	20,799.80	.00	.00	.00	.00
8030	FICA	17,698.00	17,026.13	15,817.00	14,370.95	16,285.00	16,285.00	16,285.00	16,285.00
8040	Workers' Compensation	6,752.00	6,752.00	7,077.00	7,077.00	7,077.00	8,875.00	8,875.00	8,875.00
8055	Disability	358.00	358.00	339.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	61,655.00	46,175.91	39,066.00	42,496.72	44,304.00	44,304.00	44,304.00	44,304.00
	<i>Employee Benefits Totals</i>	\$114,281.00	\$96,718.52	\$93,477.00	\$116,261.47	\$88,105.00	\$89,903.00	\$89,903.00	\$89,903.00
	Department 1450 - Board of Elections Totals	\$593,568.00	\$460,018.85	\$602,989.00	\$540,405.32	\$619,557.00	\$621,355.00	\$621,355.00	\$621,355.00
	Department 1460 - Records Management								
	Personal Services								
1000	Personal Service	82,248.00	91,711.78	83,686.00	67,359.74	109,663.00	109,663.00	109,663.00	109,663.00
1095	Vacation Buy-backs	.00	969.79	500.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$82,248.00	\$92,681.57	\$84,186.00	\$67,359.74	\$109,663.00	\$109,663.00	\$109,663.00	\$109,663.00
	<i>Equipment</i>								
2000	Equipment	.00	.00	.00	2,673.61	.00	.00	.00	.00
2600	Capital Improvement Program	.00	4,320.00	.00	111,104.86	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$4,320.00	\$0.00	\$113,778.47	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	1,500.00	1,463.80	1,500.00	1,369.00	1,500.00	1,500.00	1,500.00	1,500.00
4021	Office Supplies	1,600.00	905.00	1,600.00	410.47	1,600.00	1,600.00	1,600.00	1,600.00
4027	Printing Fees	200.00	.00	200.00	205.00	200.00	200.00	200.00	200.00
4031	Telephone	840.00	679.18	840.00	759.12	840.00	840.00	840.00	840.00
4033	Utilities	17,400.00	12,155.24	17,500.00	4,222.89	17,500.00	17,500.00	17,500.00	17,500.00
4046	Insurance	.00	457.10	500.00	494.52	500.00	500.00	500.00	500.00
4047	Sub Contractors	600.00	13,026.00	13,650.00	12,965.64	13,650.00	13,650.00	13,650.00	13,650.00
	<i>Contractual Expenses Totals</i>	\$22,140.00	\$28,686.32	\$35,790.00	\$20,426.64	\$35,790.00	\$35,790.00	\$35,790.00	\$35,790.00
	<i>Employee Benefits</i>								
8010	Retirement	7,699.00	7,308.34	13,841.00	13,841.00	12,627.00	12,627.00	12,627.00	12,627.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	9,305.25	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1460 - Records Management									
<i>Employee Benefits</i>									
8030	FICA	6,216.00	6,748.03	6,306.00	5,040.15	6,213.00	6,213.00	6,213.00	6,213.00
8040	Workers' Compensation	2,251.00	.00	2,359.00	2,359.00	2,359.00	5,917.00	5,917.00	5,917.00
8055	Disability	358.00	.00	113.00	113.00	113.00	113.00	113.00	113.00
8060	Health Insurance	52,146.00	51,804.96	49,400.00	35,677.43	62,902.00	62,902.00	62,902.00	62,902.00
<i>Employee Benefits Totals</i>		\$68,670.00	\$65,861.33	\$72,019.00	\$66,335.83	\$84,214.00	\$87,772.00	\$87,772.00	\$87,772.00
Department 1460 - Records Management Totals		\$173,058.00	\$191,549.22	\$191,995.00	\$267,900.68	\$229,667.00	\$233,225.00	\$233,225.00	\$233,225.00
Department 1470 - Board of Ethics									
<i>Contractual Expenses</i>									
4021	Office Supplies	120.00	74.00	120.00	74.00	150.00	150.00	150.00	150.00
<i>Contractual Expenses Totals</i>		\$120.00	\$74.00	\$120.00	\$74.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1470 - Board of Ethics Totals		\$120.00	\$74.00	\$120.00	\$74.00	\$150.00	\$150.00	\$150.00	\$150.00
Department 1610 - Central Services									
<i>Contractual Expenses</i>									
4031	Telephone	.00	5,464.28	.00	31,941.89	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$5,464.28	\$0.00	\$31,941.89	\$0.00	\$0.00	\$0.00	\$0.00
<i>Central Mail</i>									
4222	Central Mail Room	130,000.00	104,368.00	130,000.00	81,876.97	130,000.00	130,000.00	130,000.00	130,000.00
<i>Central Mail Totals</i>		\$130,000.00	\$104,368.00	\$130,000.00	\$81,876.97	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1610 - Central Services Totals		\$130,000.00	\$109,832.28	\$130,000.00	\$113,818.86	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department 1611 - Central Supply									
<i>Contractual Expenses</i>									
4021	Office Supplies	.00	1,951.44	.00	19.56	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$1,951.44	\$0.00	\$19.56	\$0.00	\$0.00	\$0.00	\$0.00
Department 1611 - Central Supply Totals		\$0.00	\$1,951.44	\$0.00	\$19.56	\$0.00	\$0.00	\$0.00	\$0.00
Department 1620 - Buildings									
<i>Personal Services</i>									
1000	Personal Service	495,521.00	501,120.26	581,784.00	432,654.91	717,044.00	653,444.00	653,444.00	653,444.00
1092	Health Ins. Buy-Out	14,669.00	25,060.29	26,269.00	14,705.61	18,182.00	18,182.00	18,182.00	18,182.00
1093	Longevity Stipend	.00	9,167.00	8,000.00	333.32	.00	8,000.00	8,000.00	8,000.00
1095	Vacation Buy-backs	.00	19,512.11	18,000.00	5,143.90	.00	10,000.00	10,000.00	10,000.00
1096	Termination Pay	.00	24,913.84	.00	1,567.39	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	12,142.68	20,000.00	20,156.72	20,000.00	20,000.00	20,000.00	20,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1620 - Buildings								
	Personal Services								
	<i>Personal Services Totals</i>	\$530,190.00	\$591,916.18	\$654,053.00	\$474,561.85	\$755,226.00	\$709,626.00	\$709,626.00	\$709,626.00
	<i>Equipment</i>								
2000	Equipment	27,900.00	38,475.81	94,000.00	38,066.84	97,000.00	97,000.00	97,000.00	97,000.00
2600	Capital Improvement Program	145,000.00	457,633.49	30,000.00	130,932.28	.00	50,000.00	50,000.00	50,000.00
	<i>Equipment Totals</i>	\$172,900.00	\$496,109.30	\$124,000.00	\$168,999.12	\$97,000.00	\$147,000.00	\$147,000.00	\$147,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	40,000.00	33,309.70	47,000.00	27,399.21	47,000.00	47,000.00	47,000.00	47,000.00
4013	Repairs	100,000.00	160,360.66	100,500.00	32,719.58	120,500.00	120,500.00	120,500.00	120,500.00
4014	Automobile Expense	6,000.00	7,884.45	8,000.00	5,449.70	8,000.00	8,000.00	8,000.00	8,000.00
4019	Rent / Lease	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4021	Office Supplies	17,000.00	14,309.17	17,000.00	13,893.20	17,000.00	17,000.00	17,000.00	17,000.00
4023	Postage	.00	11.83	.00	6.27	.00	.00	.00	.00
4029	Travel	16,000.00	7,081.85	16,000.00	7,097.00	16,000.00	16,000.00	16,000.00	16,000.00
4031	Telephone	4,500.00	3,924.04	5,000.00	3,098.60	5,000.00	5,000.00	5,000.00	5,000.00
4033	Utilities	150,000.00	235,146.52	150,000.00	217,526.98	215,000.00	165,000.00	165,000.00	165,000.00
4046	Insurance	65,000.00	41,975.06	65,000.00	41,844.64	65,000.00	65,000.00	65,000.00	65,000.00
4047	Sub Contractors	15,000.00	13,114.77	22,000.00	217.50	22,000.00	22,000.00	22,000.00	22,000.00
4062	Chemicals	12,000.00	11,357.11	12,000.00	8,078.81	12,000.00	12,000.00	12,000.00	12,000.00
4076	Legal Expense	.00	.00	.00	509.22	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$425,500.00	\$528,475.16	\$452,500.00	\$357,840.71	\$537,500.00	\$487,500.00	\$487,500.00	\$487,500.00
	<i>Employee Benefits</i>								
8010	Retirement	92,417.00	87,727.65	98,229.00	98,229.00	78,511.00	78,511.00	78,511.00	78,511.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	68,172.00	.00	.00	.00	.00
8030	FICA	44,261.00	43,364.43	47,896.00	34,372.04	57,076.00	57,076.00	57,076.00	57,076.00
8040	Workers' Compensation	23,633.00	23,633.00	24,771.00	24,771.00	24,771.00	31,062.00	31,062.00	31,062.00
8055	Disability	1,253.00	1,253.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
8060	Health Insurance	330,866.00	302,251.17	319,041.00	272,772.83	332,480.00	332,480.00	332,480.00	332,480.00
	<i>Employee Benefits Totals</i>	\$492,430.00	\$458,229.25	\$491,122.00	\$499,501.87	\$494,023.00	\$500,314.00	\$500,314.00	\$500,314.00
	Department 1620 - Buildings Totals	\$1,621,020.00	\$2,074,729.89	\$1,721,675.00	\$1,500,903.55	\$1,883,749.00	\$1,844,440.00	\$1,844,440.00	\$1,844,440.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1621 - Courthouse - B & G									
Personal Services									
1000	Personal Service	55,000.00	29,322.92	55,000.00	28,760.54	45,000.00	45,000.00	45,000.00	45,000.00
1099	Personal Service Overtime	.00	114.48	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$55,000.00	\$29,437.40	\$55,000.00	\$28,760.54	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Equipment									
2000	Equipment	24,250.00	19,259.24	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Equipment Totals</i>	\$24,250.00	\$19,259.24	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Contractual Expenses									
4011	Maintenance Agreements	19,000.00	17,043.67	20,000.00	18,351.08	20,000.00	20,000.00	20,000.00	20,000.00
4013	Repairs	25,000.00	18,013.20	25,000.00	12,357.15	30,000.00	30,000.00	30,000.00	30,000.00
4021	Office Supplies	7,000.00	5,022.74	7,000.00	4,069.20	4,000.00	4,000.00	4,000.00	4,000.00
4033	Utilities	104,300.00	64,062.64	105,000.00	16,590.28	105,000.00	105,000.00	105,000.00	105,000.00
4046	Insurance	.00	757.85	.00	701.80	.00	.00	.00	.00
4047	Sub Contractors	50,000.00	48,898.44	52,000.00	44,108.30	55,000.00	55,000.00	55,000.00	55,000.00
	<i>Contractual Expenses Totals</i>	\$205,300.00	\$153,798.54	\$209,000.00	\$96,177.81	\$214,000.00	\$214,000.00	\$214,000.00	\$214,000.00
Employee Benefits									
8030	FICA	.00	2,159.79	.00	2,140.74	.00	.00	.00	.00
8040	Workers' Compensation	2,251.00	2,251.00	2,359.00	2,359.00	2,359.00	2,958.00	2,958.00	2,958.00
8055	Disability	119.00	119.00	113.00	113.00	113.00	113.00	113.00	113.00
	<i>Employee Benefits Totals</i>	\$2,370.00	\$4,529.79	\$2,472.00	\$4,612.74	\$2,472.00	\$3,071.00	\$3,071.00	\$3,071.00
	Department 1621 - Courthouse - B & G Totals	\$286,920.00	\$207,024.97	\$272,472.00	\$129,551.09	\$267,472.00	\$268,071.00	\$268,071.00	\$268,071.00
Department 1622 - Special In-rem Projects - B & G									
Personal Services									
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>	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Contractual Expenses									
4013	Repairs	21,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4047	Sub Contractors	.00	17,152.25	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Contractual Expenses Totals</i>	\$21,000.00	\$17,152.25	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department 1622 - Special In-rem Projects - B & G Totals	\$24,000.00	\$17,152.25	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00
Department 1623 - Occupational Safety & Health									
Personal Services									
1000	Personal Service	.00	.00	.00	22,366.05	70,607.00	49,038.00	49,038.00	49,038.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1623 - Occupational Safety & Health								
	Personal Services								
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$22,366.05	\$70,607.00	\$49,038.00	\$49,038.00	\$49,038.00
	<i>Equipment</i>								
2000	Equipment	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	.00	.00	.00	861.86	.00	5,000.00	5,000.00	5,000.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$0.00	\$0.00	\$861.86	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Contractual Expenses</i>								
4021	Office Supplies	.00	.00	.00	303.84	500.00	500.00	500.00	500.00
4029	Travel	.00	.00	.00	826.35	1,200.00	1,200.00	1,200.00	1,200.00
4031	Telephone	.00	.00	.00	.00	400.00	400.00	400.00	400.00
4043	Education/Training	.00	.00	.00	100.00	.00	2,500.00	2,500.00	2,500.00
	<i>Contractual Expenses Totals</i>	\$0.00	\$0.00	\$0.00	\$1,230.19	\$2,100.00	\$4,600.00	\$4,600.00	\$4,600.00
	<i>Employee Benefits</i>								
8030	FICA	.00	.00	.00	1,709.14	5,402.00	4,134.00	4,134.00	4,134.00
8040	Workers' Compensation	.00	.00	.00	.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	.00	.00	.00	.00	56.00	56.00	56.00	56.00
8060	Health Insurance	.00	.00	.00	8,434.10	21,929.00	21,929.00	21,929.00	21,929.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$10,143.24	\$28,567.00	\$27,598.00	\$27,598.00	\$27,598.00
	Department 1623 - Occupational Safety & Health Totals	\$0.00	\$0.00	\$0.00	\$34,601.34	\$102,274.00	\$87,236.00	\$87,236.00	\$87,236.00
	Department 1680 - Information Technology								
	Personal Services								
1000	Personal Service	212,189.00	222,984.24	224,732.00	204,191.31	247,909.00	247,909.00	247,909.00	247,909.00
1092	Health Ins. Buy-Out	8,280.00	9,378.38	9,478.00	8,726.28	10,390.00	10,390.00	10,390.00	10,390.00
1093	Longevity Stipend	.00	500.00	.00	.00	.00	.00	.00	.00
1094	On Call Pay	15,000.00	.00	5,000.00	400.00	5,000.00	5,000.00	5,000.00	5,000.00
1095	Vacation Buy-backs	.00	2,200.80	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1099	Personal Service Overtime	3,000.00	233.84	3,000.00	477.65	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Personal Services Totals</i>	\$238,469.00	\$235,297.26	\$242,210.00	\$213,795.24	\$268,799.00	\$268,799.00	\$268,799.00	\$268,799.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 1680 - Information Technology								
	Equipment								
2600	Capital Improvement Program	.00	74,355.66	.00	105,101.02	88,000.00	58,000.00	58,000.00	58,000.00
	<i>Equipment Totals</i>	\$0.00	\$74,355.66	\$0.00	\$105,101.02	\$88,000.00	\$58,000.00	\$58,000.00	\$58,000.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	75,500.00	50,919.25	76,000.00	42,603.11	76,000.00	76,000.00	76,000.00	76,000.00
	<i>Equipment - Computers Totals</i>	\$75,500.00	\$50,919.25	\$76,000.00	\$42,603.11	\$76,000.00	\$76,000.00	\$76,000.00	\$76,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	24,068.00	8,016.00	24,068.00	7,243.22	36,000.00	36,000.00	36,000.00	36,000.00
4021	Office Supplies	1,250.00	412.27	1,250.00	137.60	500.00	500.00	500.00	500.00
4023	Postage	100.00	12.75	100.00	.00	50.00	50.00	50.00	50.00
4029	Travel	2,500.00	379.66	2,500.00	1,131.96	2,000.00	2,000.00	2,000.00	2,000.00
4031	Telephone	1,200.00	818.48	1,200.00	547.64	500.00	500.00	500.00	500.00
4043	Education/Training	1,000.00	300.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	4,000.00	3,507.38	4,000.00	3,506.60	4,000.00	4,000.00	4,000.00	4,000.00
4047	Sub Contractors	65,198.00	71,756.46	26,000.00	23,683.76	26,000.00	26,000.00	26,000.00	26,000.00
	<i>Contractual Expenses Totals</i>	\$99,316.00	\$85,203.00	\$60,118.00	\$36,250.78	\$70,050.00	\$70,050.00	\$70,050.00	\$70,050.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	18,180.00	13,068.87	18,180.00	19,689.41	18,180.00	18,180.00	18,180.00	18,180.00
	<i>Contractual Exp-Contract Totals</i>	\$18,180.00	\$13,068.87	\$18,180.00	\$19,689.41	\$18,180.00	\$18,180.00	\$18,180.00	\$18,180.00
	<i>Employee Benefits</i>								
8010	Retirement	27,511.00	26,115.06	34,553.00	34,553.00	29,912.00	29,912.00	29,912.00	29,912.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	27,502.99	.00	.00	.00	.00
8030	FICA	16,367.00	17,517.79	17,767.00	15,918.14	19,760.00	19,760.00	19,760.00	19,760.00
8040	Workers' Compensation	4,501.00	4,501.00	4,718.00	4,718.00	4,718.00	5,917.00	5,917.00	5,917.00
8055	Disability	239.00	239.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	68,083.00	69,123.21	65,240.00	61,018.33	64,815.00	64,815.00	64,815.00	64,815.00
	<i>Employee Benefits Totals</i>	\$116,701.00	\$117,496.06	\$122,504.00	\$143,936.46	\$119,431.00	\$120,630.00	\$120,630.00	\$120,630.00
	Department 1680 - Information Technology Totals	\$548,166.00	\$576,340.10	\$519,012.00	\$561,376.02	\$640,460.00	\$611,659.00	\$611,659.00	\$611,659.00
	Department 1910 - Unallocated Insurance								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	.00	1,394.60	.00	8,599.63	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$0.00	\$1,394.60	\$0.00	\$8,599.63	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1910 - Unallocated Insurance Totals	\$0.00	\$1,394.60	\$0.00	\$8,599.63	\$0.00	\$0.00	\$0.00	\$0.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 1920 - Municipal Association Due									
Contractual Expenses									
4000	Contractual Expense	8,800.00	8,642.00	8,800.00	8,791.00	9,500.00	9,500.00	9,500.00	9,500.00
	Contractual Expenses Totals	\$8,800.00	\$8,642.00	\$8,800.00	\$8,791.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
	Department 1920 - Municipal Association Due Totals	\$8,800.00	\$8,642.00	\$8,800.00	\$8,791.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Department 1930 - Judgements and Claims									
Contractual Expenses									
4000	Contractual Expense	96,000.00	94,009.34	96,500.00	100,552.46	102,500.00	102,500.00	102,500.00	102,500.00
	Contractual Expenses Totals	\$96,000.00	\$94,009.34	\$96,500.00	\$100,552.46	\$102,500.00	\$102,500.00	\$102,500.00	\$102,500.00
Contractual Exp - Other									
4133	Liability & Casualty	5,000.00	.00	5,000.00	25,000.00	.00	.00	.00	.00
	Contractual Exp - Other Totals	\$5,000.00	\$0.00	\$5,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1930 - Judgements and Claims Totals	\$101,000.00	\$94,009.34	\$101,500.00	\$125,552.46	\$102,500.00	\$102,500.00	\$102,500.00	\$102,500.00
Department 1955 - Payments in Lieu of Taxes									
Contractual Expenses									
4000	Contractual Expense	12,505.00	12,505.82	12,506.00	.00	12,506.00	12,506.00	12,506.00	12,506.00
	Contractual Expenses Totals	\$12,505.00	\$12,505.82	\$12,506.00	\$0.00	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
	Department 1955 - Payments in Lieu of Taxes Totals	\$12,505.00	\$12,505.82	\$12,506.00	\$0.00	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
Department 1989 - Other General Government Support									
Contractual Expenses									
4078.1000	Medical Exp. - Drug Test	.00	1,570.00	3,000.00	2,770.00	6,000.00	6,000.00	6,000.00	6,000.00
	Contractual Expenses Totals	\$0.00	\$1,570.00	\$3,000.00	\$2,770.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Department 1989 - Other General Government Support Totals	\$0.00	\$1,570.00	\$3,000.00	\$2,770.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department 1990 - Contingency Account									
Personal Services									
1000	Personal Service	625,653.00	.00	522,991.00	.00	.00	.00	.00	.00
	Personal Services Totals	\$625,653.00	\$0.00	\$522,991.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses									
4000	Contractual Expense	500,000.00	.00	410,000.00	.00	500,000.00	500,000.00	25,000.00	25,000.00
	Contractual Expenses Totals	\$500,000.00	\$0.00	\$410,000.00	\$0.00	\$500,000.00	\$500,000.00	\$25,000.00	\$25,000.00
	Department 1990 - Contingency Account Totals	\$1,125,653.00	\$0.00	\$932,991.00	\$0.00	\$500,000.00	\$500,000.00	\$25,000.00	\$25,000.00
Department 2490 - Community College Tuition									
Contractual Expenses									
4000	Contractual Expense	650,000.00	651,389.86	650,000.00	666,958.23	650,000.00	650,000.00	650,000.00	650,000.00
	Contractual Expenses Totals	\$650,000.00	\$651,389.86	\$650,000.00	\$666,958.23	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00
	Department 2490 - Community College Tuition Totals	\$650,000.00	\$651,389.86	\$650,000.00	\$666,958.23	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 2495 - Columbia-Greene Comm.Coll								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	2,542,022.00	2,542,022.00	2,637,022.00	2,637,022.00	3,104,126.00	3,104,126.00	3,104,126.00	3,104,126.00
	<i>Contractual Expenses Totals</i>	\$2,542,022.00	\$2,542,022.00	\$2,637,022.00	\$2,637,022.00	\$3,104,126.00	\$3,104,126.00	\$3,104,126.00	\$3,104,126.00
	Department 2495 - Columbia-Greene Comm.Coll Totals	\$2,542,022.00	\$2,542,022.00	\$2,637,022.00	\$2,637,022.00	\$3,104,126.00	\$3,104,126.00	\$3,104,126.00	\$3,104,126.00
	Department 2960 - Educ of Handicapped Child								
	<i>Personal Services</i>								
1000	Personal Service	173,671.00	178,436.98	177,981.00	167,091.37	199,099.00	199,099.00	199,099.00	199,099.00
1091	Compensatory Pay	.00	1,074.46	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
1092	Health Ins. Buy-Out	.00	13,230.07	11,848.00	19,634.14	23,377.00	23,377.00	23,377.00	23,377.00
1093	Longevity Stipend	2,000.00	2,000.00	2,000.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
1095	Vacation Buy-backs	3,000.00	1,790.77	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1099	Personal Service Overtime	.00	.93	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$178,671.00	\$196,533.21	\$194,829.00	\$186,725.51	\$228,076.00	\$228,076.00	\$228,076.00	\$228,076.00
	<i>Contractual Expenses</i>								
4014	Automobile Expense	1,250.00	184.52	1,250.00	63.00	1,250.00	1,250.00	1,250.00	1,250.00
4019	Rent / Lease	1,000.00	458.45	1,000.00	269.02	1,000.00	1,000.00	.00	.00
4021	Office Supplies	1,250.00	.00	1,250.00	.00	1,250.00	1,250.00	1,250.00	1,250.00
4023	Postage	300.00	40.72	300.00	341.63	300.00	300.00	300.00	300.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
4029	Travel	875,000.00	906,902.87	927,000.00	573,330.06	927,000.00	927,000.00	927,000.00	927,000.00
4043	Education/Training	2,600,000.00	2,258,666.10	2,730,000.00	1,338,845.18	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
4046	Insurance	13,000.00	11,091.67	13,000.00	10,275.40	13,000.00	13,000.00	13,000.00	13,000.00
	<i>Contractual Expenses Totals</i>	\$3,491,800.00	\$3,177,344.33	\$3,673,800.00	\$1,923,124.29	\$3,673,800.00	\$3,673,800.00	\$3,673,800.00	\$3,673,800.00
	<i>Employee Benefits</i>								
8010	Retirement	20,133.00	19,111.43	25,515.00	25,515.00	27,431.00	27,431.00	27,431.00	27,431.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	24,409.57	.00	.00	.00	.00
8030	FICA	13,220.00	13,954.50	12,475.00	13,604.24	17,019.00	17,019.00	17,019.00	17,019.00
8040	Workers' Compensation	4,501.00	4,501.00	4,718.00	4,718.00	4,718.00	5,917.00	5,917.00	5,917.00
8055	Disability	239.00	239.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	150,768.00	96,448.30	77,847.00	79,618.54	78,666.00	78,666.00	78,666.00	78,666.00
	<i>Employee Benefits Totals</i>	\$188,861.00	\$134,254.23	\$120,781.00	\$148,091.35	\$128,060.00	\$129,259.00	\$129,259.00	\$129,259.00
	Department 2960 - Educ of Handicapped Child Totals	\$3,859,332.00	\$3,508,131.77	\$3,989,410.00	\$2,257,941.15	\$4,029,936.00	\$4,031,135.00	\$4,031,135.00	\$4,031,135.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 2980 - Cooperative Extension								
	Contractual Exp-Contract								
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
	Contractual Exp-Contract Totals	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00
	Department 2980 - Cooperative Extension Totals	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00
	Department 2985 - Libraries								
	Contractual Expenses								
4000	Contractual Expense	32,700.00	32,700.00	32,700.00	32,700.00	33,100.00	33,100.00	33,100.00	33,100.00
	Contractual Expenses Totals	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$33,100.00	\$33,100.00	\$33,100.00	\$33,100.00
	Department 2985 - Libraries Totals	\$32,700.00	\$32,700.00	\$32,700.00	\$32,700.00	\$33,100.00	\$33,100.00	\$33,100.00	\$33,100.00
	Department 3020 - E911 Emergency Telephone								
	Personal Services								
1000	Personal Service	25,316.00	18,518.13	21,652.00	20,143.20	26,502.00	26,502.00	26,502.00	26,502.00
1092	Health Ins. Buy-Out	.00	1,479.88	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	45.21	.00	19.95	.00	.00	.00	.00
	Personal Services Totals	\$25,316.00	\$20,043.22	\$21,652.00	\$20,163.15	\$26,502.00	\$26,502.00	\$26,502.00	\$26,502.00
	Equipment								
2000	Equipment	10,000.00	1,928.14	10,000.00	11,896.40	12,000.00	12,000.00	12,000.00	12,000.00
	Equipment Totals	\$10,000.00	\$1,928.14	\$10,000.00	\$11,896.40	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	Contractual Expenses								
4011	Maintenance Agreements	89,662.00	101,375.27	85,405.00	62,072.25	177,957.00	177,957.00	177,957.00	177,957.00
4019	Rent / Lease	4,300.00	1,800.00	450.00	300.00	54,000.00	54,000.00	54,000.00	54,000.00
4021	Office Supplies	2,000.00	1,259.62	2,000.00	694.53	2,000.00	2,000.00	2,000.00	2,000.00
4023	Postage	150.00	58.85	150.00	88.70	150.00	150.00	150.00	150.00
4031	Telephone	173,016.00	97,289.60	164,300.00	50,317.47	100,632.00	100,632.00	100,632.00	100,632.00
4043	Education/Training	9,000.00	3,583.03	9,000.00	2,819.45	9,000.00	9,000.00	9,000.00	9,000.00
4046	Insurance	1,600.00	1,247.64	1,600.00	1,314.24	1,600.00	1,600.00	1,600.00	1,600.00
4047	Sub Contractors	.00	.00	50,000.00	.00	.00	.00	.00	.00
	Contractual Expenses Totals	\$279,728.00	\$206,614.01	\$312,905.00	\$117,606.64	\$345,339.00	\$345,339.00	\$345,339.00	\$345,339.00
	Employee Benefits								
8010	Retirement	4,186.00	3,973.60	2,266.00	2,266.00	2,020.00	2,020.00	2,020.00	2,020.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	1,939.13	.00	.00	.00	.00
8030	FICA	1,937.00	1,408.49	1,656.00	1,391.99	2,027.00	2,027.00	2,027.00	2,027.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	60.00	56.00	56.00	56.00	56.00	56.00	56.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3020 - E911 Emergency Telephone									
<i>Employee Benefits</i>									
8060	Health Insurance	.00	8,327.88	10,537.00	8,713.12	10,281.00	10,281.00	10,281.00	10,281.00
<i>Employee Benefits Totals</i>		\$7,308.00	\$14,894.97	\$15,695.00	\$15,546.24	\$15,564.00	\$15,863.00	\$15,863.00	\$15,863.00
Department 3020 - E911 Emergency Telephone Totals		\$322,352.00	\$243,480.34	\$360,252.00	\$165,212.43	\$399,405.00	\$399,704.00	\$399,704.00	\$399,704.00
Department 3110 - Sheriff									
<i>Personal Services</i>									
1000	Personal Service	2,137,525.00	2,004,396.68	2,032,830.00	1,787,074.06	2,240,455.00	2,305,455.00	2,305,455.00	2,305,455.00
1092	Health Ins. Buy-Out	29,185.00	41,216.70	41,651.00	41,865.98	42,802.00	42,802.00	42,802.00	42,802.00
1093	Longevity Stipend	.00	17,000.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
1094	On Call Pay	.00	6,840.00	8,500.00	10,700.00	.00	8,500.00	8,500.00	8,500.00
1095	Vacation Buy-backs	.00	10,956.63	.00	29,883.79	31,000.00	31,000.00	31,000.00	31,000.00
1096	Termination Pay	.00	33,059.04	10,000.00	3,818.97	40,000.00	40,000.00	40,000.00	40,000.00
1098	207C Pay	.00	34,804.58	50,000.00	59,798.32	.00	50,000.00	50,000.00	50,000.00
1099	Personal Service Overtime	240,000.00	281,308.37	240,000.00	374,438.44	280,000.00	250,000.00	250,000.00	250,000.00
<i>Personal Services Totals</i>		\$2,406,710.00	\$2,429,582.00	\$2,407,981.00	\$2,307,579.56	\$2,659,257.00	\$2,752,757.00	\$2,752,757.00	\$2,752,757.00
<i>Equipment</i>									
2000	Equipment	11,000.00	6,571.70	14,000.00	31,074.96	27,907.00	27,907.00	27,907.00	27,907.00
2600	Capital Improvement Program	.00	(3,455.00)	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$11,000.00	\$3,116.70	\$14,000.00	\$31,074.96	\$27,907.00	\$27,907.00	\$27,907.00	\$27,907.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	21,920.00	22,142.89	5,000.00	1,284.98	5,000.00	5,000.00	5,000.00	5,000.00
<i>Equipment - Computers Totals</i>		\$21,920.00	\$22,142.89	\$5,000.00	\$1,284.98	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	96,000.00	34,894.98	96,000.00	227,779.12	112,500.00	112,500.00	112,500.00	112,500.00
<i>Equipment - Vehicles Totals</i>		\$96,000.00	\$34,894.98	\$96,000.00	\$227,779.12	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	7,845.00	7,845.00	10,571.00	7,967.00	13,304.00	13,304.00	13,304.00	13,304.00
4013	Repairs	2,000.00	946.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4014	Automobile Expense	120,000.00	120,597.33	110,000.00	143,067.11	160,000.00	160,000.00	160,000.00	160,000.00
4019	Rent / Lease	2,300.00	3,275.84	2,700.00	364.50	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	3,100.00	3,100.00	3,100.00	3,100.00
4020	Association Dues	600.00	590.00	600.00	490.00	600.00	600.00	600.00	600.00
4021	Office Supplies	6,000.00	4,805.81	6,000.00	4,169.69	6,000.00	6,000.00	6,000.00	6,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3110 - Sheriff									
<i>Contractual Expenses</i>									
4021.1	K-9 Supplies	.00	13,969.64	.00	3,559.42	.00	.00	.00	.00
4023	Postage	4,500.00	4,216.06	4,500.00	3,767.35	4,500.00	4,500.00	4,500.00	4,500.00
4027	Printing Fees	1,500.00	.00	1,500.00	606.57	1,500.00	1,500.00	1,500.00	1,500.00
4029	Travel	2,700.00	2,909.76	2,700.00	4,282.53	3,600.00	3,600.00	3,600.00	3,600.00
4031	Telephone	8,500.00	11,955.56	9,500.00	10,452.16	12,500.00	12,500.00	12,500.00	12,500.00
4043	Education/Training	7,600.00	4,419.51	7,600.00	3,215.45	7,600.00	7,600.00	7,600.00	7,600.00
4046	Insurance	60,000.00	79,582.40	81,000.00	85,660.62	.00	86,000.00	86,000.00	86,000.00
4047	Sub Contractors	19,000.00	7,256.85	10,000.00	6,056.98	10,000.00	10,000.00	10,000.00	10,000.00
4048	Uniforms	8,800.00	9,033.38	8,800.00	7,043.37	8,800.00	8,800.00	8,800.00	8,800.00
4049	Miscellaneous	7,500.00	5,358.65	7,500.00	3,651.80	7,500.00	7,500.00	7,500.00	7,500.00
4075	Investigations	3,000.00	3,820.45	3,500.00	2,309.10	4,500.00	4,500.00	4,500.00	4,500.00
4075.1000	Drug Investigation	.00	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4076	Legal Expense	3,000.00	50.00	3,000.00	10,903.19	3,000.00	3,000.00	3,000.00	3,000.00
4078	Medical Expenses	5,000.00	.00	5,000.00	39.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$269,845.00	\$280,632.24	\$279,471.00	\$302,605.84	\$261,504.00	\$347,504.00	\$347,504.00	\$347,504.00
<i>Contractual Exp - Grants</i>									
4530	Safety Vest Grant	6,250.00	781.00	5,000.00	2,343.00	5,000.00	5,000.00	5,000.00	5,000.00
4531	Child Safety Seats	500.00	.00	500.00	119.76	500.00	500.00	500.00	500.00
<i>Contractual Exp - Grants Totals</i>		\$6,750.00	\$781.00	\$5,500.00	\$2,462.76	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
<i>Employee Benefits</i>									
8010	Retirement	529,173.00	502,322.10	342,952.00	342,952.00	458,519.00	458,519.00	458,519.00	458,519.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	400,409.17	.00	.00	.00	.00
8030	FICA	188,007.00	178,679.44	158,179.00	168,653.78	166,450.00	166,450.00	166,450.00	166,450.00
8040	Workers' Compensation	58,519.00	58,519.00	61,337.00	61,337.00	61,337.00	76,915.00	76,915.00	76,915.00
8055	Disability	3,103.00	3,103.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
8060	Health Insurance	489,010.00	368,448.53	412,916.00	330,126.72	482,318.00	482,318.00	482,318.00	482,318.00
8060.1000	Health Ins.-Retirees	.00	.02	.00	.00	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$1,267,812.00	\$1,111,072.09	\$978,319.00	\$1,306,413.67	\$1,171,559.00	\$1,187,137.00	\$1,187,137.00	\$1,187,137.00
Department 3110 - Sheriff Totals		\$4,080,037.00	\$3,882,221.90	\$3,786,271.00	\$4,179,200.89	\$4,243,227.00	\$4,438,305.00	\$4,438,305.00	\$4,438,305.00
Department 3111 - Sheriff - Special Event									
<i>Personal Services</i>									
1099	Personal Service Overtime	25,000.00	.00	40,000.00	.00	40,000.00	40,000.00	40,000.00	40,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3111 - Sheriff - Special Event									
Personal Services									
	<i>Personal Services Totals</i>	\$25,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
<i>Contractual Expenses</i>									
4047	Sub Contractors	25,000.00	7,500.00	10,000.00	8,500.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Contractual Expenses Totals</i>	\$25,000.00	\$7,500.00	\$10,000.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department 3111 - Sheriff - Special Event Totals	\$50,000.00	\$7,500.00	\$50,000.00	\$8,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 3140 - Probation									
Personal Services									
1000	Personal Service	758,004.00	762,591.07	743,422.00	667,410.46	805,709.00	805,709.00	805,709.00	805,709.00
1091	Compensatory Pay	27,000.00	16,230.90	18,000.00	.00	23,000.00	23,000.00	23,000.00	23,000.00
1092	Health Ins. Buy-Out	15,704.00	18,344.96	17,976.00	19,759.16	23,376.00	23,376.00	23,376.00	23,376.00
1093	Longevity Stipend	7,500.00	7,500.00	8,000.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
1093.1000	clothing allowance	.00	.00	.00	.00	4,400.00	4,400.00	4,400.00	4,400.00
1095	Vacation Buy-backs	35,000.00	27,967.87	30,000.00	8,130.60	33,000.00	33,000.00	33,000.00	33,000.00
1097	Education/Certification	.00	.00	.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
1099	Personal Service Overtime	3,000.00	832.13	2,000.00	28.76	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Personal Services Totals</i>	\$846,208.00	\$833,466.93	\$819,398.00	\$695,328.98	\$913,485.00	\$913,485.00	\$913,485.00	\$913,485.00
<i>Equipment</i>									
2000	Equipment	10,600.00	8,275.38	6,000.00	1,907.39	12,500.00	5,000.00	5,000.00	5,000.00
	<i>Equipment Totals</i>	\$10,600.00	\$8,275.38	\$6,000.00	\$1,907.39	\$12,500.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	.00	.00	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Equipment - Vehicles Totals</i>	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	16,000.00	14,714.33	16,000.00	8,605.95	18,850.00	18,850.00	18,850.00	18,850.00
4013	Repairs	.00	53.25	.00	.00	.00	.00	.00	.00
4019	Rent / Lease	.00	782.43	.00	344.18	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	1,500.00	1,500.00	.00	.00
4021	Office Supplies	3,600.00	1,578.06	4,000.00	1,467.31	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	1,500.00	611.55	1,500.00	488.58	1,500.00	1,500.00	1,500.00	1,500.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 3140 - Probation								
	<i>Contractual Expenses</i>								
4025	Copying Costs	.00	.00	.00	.00	.00	.00	1,500.00	1,500.00
4029	Travel	4,000.00	3,042.26	4,000.00	1,983.13	5,000.00	5,000.00	5,000.00	5,000.00
4031	Telephone	4,500.00	216.08	4,500.00	163.14	4,500.00	4,500.00	4,500.00	4,500.00
4032	Computer Network	500.00	400.00	500.00	400.00	500.00	500.00	500.00	500.00
4043	Education/Training	7,000.00	3,673.71	7,000.00	1,553.37	7,000.00	7,000.00	7,000.00	7,000.00
4046	Insurance	7,000.00	4,794.45	7,000.00	4,977.04	7,000.00	7,000.00	7,000.00	7,000.00
4047	Sub Contractors	8,320.00	6,460.00	8,320.00	5,920.00	8,320.00	8,320.00	8,320.00	8,320.00
4076	Legal Expense	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
4078	Medical Expenses	4,000.00	3,993.75	4,000.00	3,918.00	8,000.00	8,000.00	8,000.00	8,000.00
4078.2000	Polygraph testing	1,000.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$57,520.00	\$40,819.87	\$57,920.00	\$30,320.70	\$67,270.00	\$67,270.00	\$67,270.00	\$67,270.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Contractual Exp-Contract Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Employee Benefits</i>								
8010	Retirement	128,036.00	121,539.29	137,745.00	137,745.00	126,801.00	126,801.00	126,801.00	126,801.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	107,345.15	.00	.00	.00	.00
8030	FICA	58,444.00	60,661.89	58,098.00	50,410.96	63,425.00	63,425.00	63,425.00	63,425.00
8040	Workers' Compensation	16,880.00	16,880.00	17,693.00	17,693.00	17,693.00	22,187.00	22,187.00	22,187.00
8055	Disability	895.00	895.00	847.00	901.63	847.00	847.00	847.00	847.00
8060	Health Insurance	344,714.00	360,007.88	342,081.00	296,337.04	316,038.00	316,038.00	316,038.00	316,038.00
	<i>Employee Benefits Totals</i>	\$548,969.00	\$559,984.06	\$556,464.00	\$610,432.78	\$524,804.00	\$529,298.00	\$529,298.00	\$529,298.00
	Department 3140 - Probation Totals	\$1,463,297.00	\$1,442,546.24	\$1,454,782.00	\$1,337,989.85	\$1,539,059.00	\$1,536,053.00	\$1,536,053.00	\$1,536,053.00
	Department 3150 - Jail								
	<i>Personal Services</i>								
1000	Personal Service	2,091,193.00	1,671,579.26	2,193,078.00	1,337,519.46	1,940,822.00	1,500,000.00	1,500,000.00	1,500,000.00
1092	Health Ins. Buy-Out	31,637.00	21,097.95	18,219.00	15,846.15	24,189.00	18,473.00	18,473.00	18,473.00
1093	Longevity Stipend	.00	5,483.67	10,000.00	.00	9,000.00	9,000.00	9,000.00	9,000.00
1095	Vacation Buy-backs	.00	16,706.46	30,000.00	12,721.19	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	.00	16,009.03	40,000.00	16,417.62	40,000.00	40,000.00	40,000.00	40,000.00
1098	207C Pay	.00	.00	.00	167.75	.00	.00	.00	.00
1099	Personal Service Overtime	295,000.00	408,892.14	450,000.00	264,159.55	250,000.00	100,000.00	100,000.00	100,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 3150 - Jail								
	Personal Services								
	<i>Personal Services Totals</i>	\$2,417,830.00	\$2,139,768.51	\$2,741,297.00	\$1,646,831.72	\$2,292,011.00	\$1,695,473.00	\$1,695,473.00	\$1,695,473.00
	<i>Equipment</i>								
2000	Equipment	9,500.00	7,646.58	14,000.00	9,042.80	14,000.00	14,000.00	14,000.00	14,000.00
2600	Capital Improvement Program	.00	.00	83,636.00	66,193.51	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$9,500.00	\$7,646.58	\$97,636.00	\$75,236.31	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	.00	(227.03)	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Equipment - Computers Totals</i>	\$0.00	(\$227.03)	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	<i>Equipment - Vehicles</i>								
2500	Equipment - Vehicles	40,000.00	34,203.34	32,000.00	3,507.36	37,000.00	74,000.00	74,000.00	74,000.00
	<i>Equipment - Vehicles Totals</i>	\$40,000.00	\$34,203.34	\$32,000.00	\$3,507.36	\$37,000.00	\$74,000.00	\$74,000.00	\$74,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	18,936.00	17,675.00	19,425.00	19,424.75	12,714.00	12,714.00	12,714.00	12,714.00
4013	Repairs	10,000.00	24,302.46	50,000.00	12,409.89	25,000.00	25,000.00	25,000.00	25,000.00
4019	Rent / Lease	2,300.00	2,895.07	2,700.00	2,182.07	.00	36,000.00	36,000.00	36,000.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	3,100.00	3,100.00	2,500.00	2,500.00
4021	Office Supplies	4,000.00	2,150.49	4,000.00	1,356.22	4,000.00	4,000.00	4,000.00	4,000.00
4021.1000	Supplies	6,000.00	1,260.40	7,000.00	1,259.54	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	600.00	227.14	600.00	34.40	150.00	150.00	150.00	150.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	600.00	600.00
4033	Utilities	85,000.00	59,774.53	85,000.00	24,067.84	50,000.00	56,000.00	56,000.00	56,000.00
4043	Education/Training	4,500.00	1,475.56	4,500.00	1,447.22	4,500.00	4,500.00	4,500.00	4,500.00
4045	Food	97,000.00	67,415.70	97,000.00	19,665.64	.00	.00	.00	.00
4046	Insurance	50,000.00	83,796.29	.00	74,291.96	.00	75,000.00	75,000.00	75,000.00
4048	Uniforms	8,900.00	10,205.24	12,000.00	3,733.75	12,000.00	12,000.00	12,000.00	12,000.00
4049	Miscellaneous	9,800.00	1,450.78	9,800.00	1,407.13	9,800.00	9,800.00	9,800.00	9,800.00
4070	Boarding Prisoners	875,000.00	523,080.00	750,000.00	739,115.00	1,600,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4076	Legal Expense	12,000.00	.00	12,000.00	8,827.07	12,000.00	12,000.00	12,000.00	12,000.00
4078	Medical Expenses	170,000.00	79,203.22	150,000.00	35,279.92	100,000.00	100,000.00	100,000.00	100,000.00
4078.1000	Medical Exp. - Drug Test	5,800.00	2,405.00	5,800.00	3,120.00	5,800.00	5,800.00	5,800.00	5,800.00
	<i>Contractual Expenses Totals</i>	\$1,359,836.00	\$877,316.88	\$1,209,825.00	\$947,622.40	\$1,840,064.00	\$1,857,064.00	\$1,857,064.00	\$1,857,064.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
<i>Employee Benefits</i>									
8010	Retirement	367,239.00	348,604.84	325,607.00	325,607.00	300,236.00	300,236.00	300,236.00	300,236.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	241,446.62	.00	.00	.00	.00
8030	FICA	160,149.00	157,665.74	163,219.00	121,317.79	150,325.00	105,975.00	105,975.00	105,975.00
8040	Workers' Compensation	57,393.00	57,393.00	60,158.00	60,158.00	60,158.00	75,436.00	75,436.00	75,436.00
8055	Disability	3,044.00	3,044.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	743,576.00	575,774.93	736,647.00	516,417.70	601,078.00	601,078.00	601,078.00	601,078.00
<i>Employee Benefits Totals</i>		\$1,331,401.00	\$1,142,482.51	\$1,288,510.00	\$1,267,826.11	\$1,114,676.00	\$1,085,604.00	\$1,085,604.00	\$1,085,604.00
Department 3150 - Jail Totals		\$5,158,567.00	\$4,201,190.79	\$5,369,268.00	\$3,941,023.90	\$5,301,751.00	\$4,730,141.00	\$4,730,141.00	\$4,730,141.00
Department 3315 - Stop D.W.I.									
<i>Personal Services</i>									
1000	Personal Service	12,000.00	11,538.50	12,491.00	10,384.65	11,539.00	11,539.00	11,539.00	11,539.00
<i>Personal Services Totals</i>		\$12,000.00	\$11,538.50	\$12,491.00	\$10,384.65	\$11,539.00	\$11,539.00	\$11,539.00	\$11,539.00
<i>Equipment</i>									
2000	Equipment	7,500.00	6,421.79	7,009.00	18,885.20	7,000.00	7,000.00	7,000.00	7,000.00
<i>Equipment Totals</i>		\$7,500.00	\$6,421.79	\$7,009.00	\$18,885.20	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	2,000.00	803.50	1,500.00	221.00	1,579.00	1,579.00	1,579.00	1,579.00
4029	Travel	35.00	447.97	498.00	546.09	500.00	500.00	500.00	500.00
4031	Telephone	500.00	.00	500.00	366.08	500.00	500.00	500.00	500.00
4041	Advertising	3,000.00	1,838.02	3,000.00	190.00	3,000.00	3,000.00	3,000.00	3,000.00
4043	Education/Training	5,000.00	3,995.00	5,000.00	780.00	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4049	Miscellaneous	2,000.00	562.40	2,000.00	814.47	2,000.00	2,000.00	2,000.00	2,000.00
4092	Road Patrols	15,000.00	8,331.86	15,000.00	7,584.62	15,000.00	9,738.00	9,738.00	9,738.00
<i>Contractual Expenses Totals</i>		\$28,035.00	\$15,978.75	\$27,998.00	\$10,502.26	\$28,079.00	\$22,817.00	\$22,817.00	\$22,817.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	101,547.00	99,500.00	101,547.00	99,500.00	107,500.00	107,500.00	107,500.00	107,500.00
<i>Contractual Exp-Contract Totals</i>		\$101,547.00	\$99,500.00	\$101,547.00	\$99,500.00	\$107,500.00	\$107,500.00	\$107,500.00	\$107,500.00
<i>Employee Benefits</i>									
8010	Retirement	.00	.00	.00	.00	3,012.00	3,012.00	3,012.00	3,012.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	2,612.60	.00	.00	.00	.00
8030	FICA	918.00	863.45	955.00	777.18	882.00	882.00	882.00	882.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 3315 - Stop D.W.I.								
	Employee Benefits								
8060	Health Insurance	.00	3,498.99	.00	3,154.51	.00	2,250.00	2,250.00	2,250.00
	<i>Employee Benefits Totals</i>	\$918.00	\$4,362.44	\$955.00	\$6,544.29	\$3,894.00	\$6,144.00	\$6,144.00	\$6,144.00
	Department 3315 - Stop D.W.I. Totals	\$150,000.00	\$137,801.48	\$150,000.00	\$145,816.40	\$158,012.00	\$155,000.00	\$155,000.00	\$155,000.00
	Department 3410 - Emergency Services								
	Personal Services								
1000	Personal Service	1,003,063.00	780,065.03	973,789.00	823,316.37	1,025,669.00	1,025,669.00	1,025,669.00	1,025,669.00
1092	Health Ins. Buy-Out	40,792.00	43,947.28	43,372.00	47,571.15	56,189.00	56,189.00	56,189.00	56,189.00
1093	Longevity Stipend	.00	7,020.83	7,000.00	104.16	7,000.00	7,000.00	7,000.00	7,000.00
1095	Vacation Buy-backs	.00	12,522.14	10,000.00	2,748.60	12,000.00	12,000.00	12,000.00	12,000.00
1096	Termination Pay	.00	25,482.62	20,000.00	11,358.25	40,000.00	40,000.00	40,000.00	40,000.00
1099	Personal Service Overtime	50,000.00	55,690.42	50,000.00	78,168.49	60,000.00	60,000.00	60,000.00	60,000.00
	<i>Personal Services Totals</i>	\$1,093,855.00	\$924,728.32	\$1,104,161.00	\$963,267.02	\$1,200,858.00	\$1,200,858.00	\$1,200,858.00	\$1,200,858.00
	Equipment								
2000	Equipment	35,000.00	17,372.28	57,000.00	52,159.70	66,750.00	66,750.00	66,750.00	66,750.00
2600	Capital Improvement Program	30,800.00	.00	39,200.00	53,528.70	66,500.00	66,500.00	66,500.00	66,500.00
	<i>Equipment Totals</i>	\$65,800.00	\$17,372.28	\$96,200.00	\$105,688.40	\$133,250.00	\$133,250.00	\$133,250.00	\$133,250.00
	Contractual Expenses								
4011	Maintenance Agreements	52,109.00	48,405.19	108,032.00	105,053.76	103,219.00	103,219.00	103,219.00	103,219.00
4013	Repairs	10,000.00	18,371.91	5,000.00	7,057.83	12,000.00	12,000.00	12,000.00	12,000.00
4014	Automobile Expense	6,000.00	3,129.53	6,000.00	2,592.81	6,000.00	6,000.00	6,000.00	6,000.00
4019	Rent / Lease	400.00	38,814.78	400.00	280.74	400.00	400.00	.00	.00
4021	Office Supplies	4,000.00	3,599.18	4,000.00	2,381.24	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	300.00	98.63	300.00	141.76	300.00	300.00	300.00	300.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	400.00	400.00
4029	Travel	6,000.00	6,283.12	5,000.00	4,735.78	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	34,648.00	34,232.63	33,110.00	26,234.21	16,800.00	16,800.00	16,800.00	16,800.00
4033	Utilities	47,500.00	31,684.93	50,000.00	29,884.76	50,000.00	50,000.00	50,000.00	50,000.00
4043	Education/Training	3,000.00	1,891.70	3,000.00	2,389.51	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	10,375.00	8,935.04	10,375.00	9,652.86	10,375.00	10,375.00	10,375.00	10,375.00
4047	Sub Contractors	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4048	Uniforms	3,000.00	.00	3,000.00	7,388.10	7,800.00	7,800.00	7,800.00	7,800.00
4076	Legal Expense	2,000.00	100.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3410 - Emergency Services									
<i>Contractual Expenses</i>									
4078	Medical Expenses	1,800.00	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Contractual Expenses Totals</i>	\$181,132.00	\$195,546.64	\$232,017.00	\$197,793.36	\$235,694.00	\$235,694.00	\$235,694.00	\$235,694.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	2,417.97	.00	.00	.00	.00	.00	.00
	<i>Contractual Exp - Grants Totals</i>	\$0.00	\$2,417.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	142,028.00	134,821.32	152,310.00	152,310.00	154,511.00	154,511.00	154,511.00	154,511.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	125,692.60	.00	.00	.00	.00
8030	FICA	79,576.00	81,111.63	77,462.00	71,610.85	79,480.00	79,480.00	79,480.00	79,480.00
8040	Workers' Compensation	33,761.00	33,761.00	35,387.00	35,387.00	35,387.00	44,374.00	44,374.00	44,374.00
8055	Disability	1,790.00	1,790.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00
8060	Health Insurance	296,171.00	291,801.41	357,495.00	228,116.14	236,914.00	236,914.00	236,914.00	236,914.00
	<i>Employee Benefits Totals</i>	\$553,326.00	\$543,285.36	\$624,348.00	\$614,810.59	\$507,986.00	\$516,973.00	\$516,973.00	\$516,973.00
	Department 3410 - Emergency Services Totals	\$1,894,113.00	\$1,683,350.57	\$2,056,726.00	\$1,881,559.37	\$2,077,788.00	\$2,086,775.00	\$2,086,775.00	\$2,086,775.00
Department 3610 - Electrical Examiners, BD									
<i>Personal Services</i>									
1000	Personal Service	17,820.00	17,815.36	18,266.00	15,857.86	18,554.00	18,554.00	18,554.00	18,554.00
	<i>Personal Services Totals</i>	\$17,820.00	\$17,815.36	\$18,266.00	\$15,857.86	\$18,554.00	\$18,554.00	\$18,554.00	\$18,554.00
<i>Equipment</i>									
2000	Equipment	1,200.00	1,226.25	1,200.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Equipment Totals</i>	\$1,200.00	\$1,226.25	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
<i>Contractual Expenses</i>									
4021	Office Supplies	250.00	37.83	250.00	1,226.25	150.00	150.00	150.00	150.00
4023	Postage	300.00	509.30	300.00	338.53	350.00	350.00	350.00	350.00
4027	Printing Fees	200.00	855.00	200.00	.00	200.00	200.00	200.00	200.00
4029	Travel	750.00	255.73	750.00	364.90	400.00	400.00	400.00	400.00
4046	Insurance	150.00	75.29	150.00	74.97	150.00	150.00	150.00	150.00
	<i>Contractual Expenses Totals</i>	\$1,650.00	\$1,733.15	\$1,650.00	\$2,004.65	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
<i>Employee Benefits</i>									
8010	Retirement	574.00	544.87	448.00	448.00	1,277.00	1,277.00	1,277.00	1,277.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	1,193.19	.00	.00	.00	.00
8030	FICA	1,335.00	1,343.01	1,363.00	1,198.88	1,417.00	1,417.00	1,417.00	1,417.00
8040	Workers' Compensation	5,627.00	5,627.00	5,898.00	5,898.00	5,898.00	7,396.00	7,396.00	7,396.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 3610 - Electrical Examiners, BD									
<i>Employee Benefits</i>									
8055	Disability	298.00	298.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	.00	2,497.99	.00	1,944.73	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$7,834.00	\$10,310.87	\$7,991.00	\$10,964.80	\$8,874.00	\$10,372.00	\$10,372.00	\$10,372.00
Department 3610 - Electrical Examiners, BD Totals		\$28,504.00	\$31,085.63	\$29,107.00	\$28,827.31	\$29,878.00	\$31,376.00	\$31,376.00	\$31,376.00
Department 3645 - Homeland Security									
<i>Personal Services</i>									
3110.1000	Sheriff PS	.00	3,221.20	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$0.00	\$3,221.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment</i>									
3110.2000	Sheriff Equipment	.00	7,884.40	.00	1,940.82	.00	.00	.00	.00
3410.2000	Emergency Services Eq	.00	590,657.98	.00	4,064.63	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$598,542.38	\$0.00	\$6,005.45	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
3110.4000	Sheriff Contractual	.00	4,635.46	.00	100,932.30	.00	.00	.00	.00
3410.4000	Emergency Service Contr.	.00	240,723.16	.00	21,888.00	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$245,358.62	\$0.00	\$122,820.30	\$0.00	\$0.00	\$0.00	\$0.00
Department 3645 - Homeland Security Totals		\$0.00	\$847,122.20	\$0.00	\$128,825.75	\$0.00	\$0.00	\$0.00	\$0.00
Department 4010 - Public Health									
<i>Personal Services</i>									
1000	Personal Service	691,060.00	643,247.56	681,618.00	584,509.30	726,737.00	781,517.00	781,517.00	781,517.00
1091	Compensatory Pay	.00	5,188.51	.00	.00	5,500.00	5,500.00	5,500.00	5,500.00
1092	Health Ins. Buy-Out	37,050.00	42,877.74	52,873.00	37,552.61	43,190.00	48,906.00	48,906.00	48,906.00
1093	Longevity Stipend	7,300.00	5,050.00	5,100.00	4,100.00	5,100.00	5,100.00	5,100.00	5,100.00
1095	Vacation Buy-backs	2,000.00	1,747.95	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1096	Termination Pay	.00	15,854.90	.00	2,514.01	.00	.00	.00	.00
1097	Education/Certification	1,250.00	1,950.00	1,250.00	500.00	1,250.00	1,250.00	1,250.00	1,250.00
1099	Personal Service Overtime	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Personal Services Totals</i>		\$739,660.00	\$715,916.66	\$744,341.00	\$629,175.92	\$785,277.00	\$845,773.00	\$845,773.00	\$845,773.00
<i>Equipment</i>									
2000	Equipment	.00	14,878.66	.00	4,688.15	.00	.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$14,878.66	\$0.00	\$4,688.15	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,125.00	3,091.00	3,800.00	2,566.00	3,800.00	3,800.00	3,800.00	3,800.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 4010 - Public Health								
	<i>Contractual Expenses</i>								
4013	Repairs	400.00	.00	400.00	.00	400.00	400.00	400.00	400.00
4014	Automobile Expense	3,000.00	686.47	3,000.00	633.27	3,000.00	3,000.00	3,000.00	3,000.00
4019	Rent / Lease	1,500.00	107.30	1,500.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4020	Association Dues	1,680.00	1,679.13	1,708.00	1,707.52	1,734.00	1,734.00	1,734.00	1,734.00
4021	Office Supplies	2,000.00	1,520.10	1,500.00	(653.58)	1,500.00	1,500.00	1,500.00	1,500.00
4023	Postage	500.00	64.13	500.00	47.00	500.00	500.00	500.00	500.00
4027	Printing Fees	500.00	125.72	500.00	81.60	500.00	500.00	500.00	500.00
4029	Travel	1,500.00	977.82	1,500.00	799.75	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	4,500.00	362.12	700.00	615.45	810.00	810.00	810.00	810.00
4033	Utilities	1,050.00	868.80	1,050.00	724.00	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	3,000.00	3,900.37	3,000.00	4,205.02	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	20,000.00	7,906.40	20,000.00	17,857.41	22,152.00	22,152.00	22,152.00	22,152.00
4047	Sub Contractors	5,000.00	1,402.50	5,000.00	686.75	5,000.00	5,000.00	5,000.00	5,000.00
4049	Miscellaneous	500.00	112.02	500.00	69.66	500.00	500.00	500.00	500.00
4078	Medical Expenses	7,000.00	6,087.26	7,000.00	3,171.86	14,000.00	14,000.00	14,000.00	14,000.00
4090	TB Control	1,000.00	518.84	1,000.00	407.10	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$56,755.00	\$29,409.98	\$53,158.00	\$32,918.81	\$64,446.00	\$64,446.00	\$64,446.00	\$64,446.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	18,998.00	18,692.50	17,755.00	10,293.46	18,429.00	18,429.00	18,429.00	18,429.00
	<i>Contractual Exp-Contract Totals</i>	\$18,998.00	\$18,692.50	\$17,755.00	\$10,293.46	\$18,429.00	\$18,429.00	\$18,429.00	\$18,429.00
	<i>Contractual Exp - Grants</i>								
4501	Immunization Action	6,293.00	6,594.86	2,700.00	3,259.35	9,500.00	9,500.00	9,500.00	9,500.00
	<i>Contractual Exp - Grants Totals</i>	\$6,293.00	\$6,594.86	\$2,700.00	\$3,259.35	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
	<i>Employee Benefits</i>								
8010	Retirement	109,820.00	104,247.60	115,765.00	115,765.00	103,491.00	103,491.00	103,491.00	103,491.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	94,993.60	.00	.00	.00	.00
8030	FICA	54,312.00	52,070.51	61,739.00	46,290.45	58,899.00	63,527.00	63,527.00	63,527.00
8040	Workers' Compensation	20,257.00	20,257.00	21,232.00	21,232.00	21,232.00	26,624.00	26,624.00	26,624.00
8055	Disability	1,074.00	1,074.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 4010 - Public Health								
	Employee Benefits								
8060	Health Insurance	146,147.00	164,741.03	152,635.00	150,073.41	185,831.00	185,831.00	185,831.00	185,831.00
	Employee Benefits Totals	\$331,610.00	\$342,390.14	\$352,387.00	\$429,370.46	\$370,469.00	\$380,489.00	\$380,489.00	\$380,489.00
	Department 4010 - Public Health Totals	\$1,153,316.00	\$1,127,882.80	\$1,170,341.00	\$1,109,706.15	\$1,248,121.00	\$1,318,637.00	\$1,318,637.00	\$1,318,637.00
	Department 4011 - Medical Director - Handic								
	Personal Services								
1000	Personal Service	1,266.00	1,266.00	1,306.00	1,294.00	.00	.00	.00	.00
	Personal Services Totals	\$1,266.00	\$1,266.00	\$1,306.00	\$1,294.00	\$0.00	\$0.00	\$0.00	\$0.00
	Contractual Expenses								
4046	Insurance	.00	3.59	.00	2,519.61	.00	.00	.00	.00
	Contractual Expenses Totals	\$0.00	\$3.59	\$0.00	\$2,519.61	\$0.00	\$0.00	\$0.00	\$0.00
	Employee Benefits								
8030	FICA	95.00	96.85	97.00	98.99	.00	.00	.00	.00
	Employee Benefits Totals	\$95.00	\$96.85	\$97.00	\$98.99	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4011 - Medical Director - Handic Totals	\$1,361.00	\$1,366.44	\$1,403.00	\$3,912.60	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4013 - Lead Control								
	Contractual Expenses								
4000	Contractual Expense	9,129.00	10,914.52	9,129.00	8,632.20	9,140.00	9,140.00	9,140.00	9,140.00
	Contractual Expenses Totals	\$9,129.00	\$10,914.52	\$9,129.00	\$8,632.20	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
	Department 4013 - Lead Control Totals	\$9,129.00	\$10,914.52	\$9,129.00	\$8,632.20	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
	Department 4035 - Family Planning Service								
	Personal Services								
1000	Personal Service	506,231.00	519,079.37	527,303.00	462,979.35	543,461.00	576,526.00	576,526.00	576,526.00
1091	Compensatory Pay	.00	1,558.63	.00	196.21	750.00	750.00	750.00	750.00
1092	Health Ins. Buy-Out	15,553.00	30,698.31	24,287.00	31,428.16	34,340.00	34,340.00	34,340.00	34,340.00
1093	Longevity Stipend	2,100.00	2,650.00	3,650.00	2,400.00	5,300.00	5,300.00	5,300.00	5,300.00
1094	On Call Pay	.00	900.00	700.00	250.00	.00	.00	.00	.00
1095	Vacation Buy-backs	2,000.00	4,772.27	2,200.00	.00	3,300.00	3,300.00	3,300.00	3,300.00
1096	Termination Pay	.00	.00	.00	16,948.91	.00	.00	.00	.00
1097	Education/Certification	1,500.00	1,500.00	2,700.00	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00
1099	Personal Service Overtime	.00	4.50	.00	3.86	.00	.00	.00	.00
	Personal Services Totals	\$527,384.00	\$561,163.08	\$560,840.00	\$515,706.49	\$589,851.00	\$622,916.00	\$622,916.00	\$622,916.00
	Equipment								
2000	Equipment	.00	(876.00)	.00	6,919.91	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 4035 - Family Planning Service								
	Equipment								
2600	Capital Improvement Program	5,000.00	.00	.00	6,613.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$5,000.00	(\$876.00)	\$0.00	\$13,532.91	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	25,500.00	4,702.60	25,500.00	18,074.28	25,500.00	25,500.00	25,500.00	25,500.00
	<i>Equipment - Computers Totals</i>	\$25,500.00	\$4,702.60	\$25,500.00	\$18,074.28	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00
	<i>Contractual Expenses</i>								
4013	Repairs	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4021	Office Supplies	1,000.00	612.11	1,000.00	339.40	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	800.00	704.92	1,200.00	588.04	1,200.00	1,200.00	1,200.00	1,200.00
4029	Travel	1,000.00	247.74	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	1,600.00	.00	1,600.00	.00	.00	.00	.00	.00
4043	Education/Training	5,400.00	5,297.00	3,600.00	3,562.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	3,500.00	5,662.39	3,500.00	6,010.15	6,600.00	6,600.00	6,600.00	6,600.00
4047	Sub Contractors	1,500.00	6,532.60	1,500.00	360.00	4,100.00	4,100.00	4,100.00	4,100.00
4078	Medical Expenses	20,000.00	20,434.44	20,000.00	15,689.80	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Contractual Expenses Totals</i>	\$35,300.00	\$39,491.20	\$33,900.00	\$26,549.39	\$35,400.00	\$35,400.00	\$35,400.00	\$35,400.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	.00	.00	.00	2,436.90	.00	.00	.00	.00
	<i>Contractual Exp-Contract Totals</i>	\$0.00	\$0.00	\$0.00	\$2,436.90	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Exp - Grants</i>								
4500	Grants	163,878.00	162,882.17	163,878.00	109,309.88	163,878.00	163,878.00	163,878.00	163,878.00
	<i>Contractual Exp - Grants Totals</i>	\$163,878.00	\$162,882.17	\$163,878.00	\$109,309.88	\$163,878.00	\$163,878.00	\$163,878.00	\$163,878.00
	<i>Employee Benefits</i>								
8010	Retirement	57,289.00	54,382.08	71,548.00	71,548.00	58,925.00	58,925.00	58,925.00	58,925.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	51,475.24	.00	.00	.00	.00
8030	FICA	33,273.00	40,918.60	34,463.00	38,423.91	44,202.00	46,731.00	46,731.00	46,731.00
8040	Workers' Compensation	12,379.00	12,379.00	12,975.00	12,975.00	12,975.00	16,270.00	16,270.00	16,270.00
8055	Disability	656.00	656.00	621.00	621.00	621.00	621.00	621.00	621.00
8060	Health Insurance	134,809.00	112,473.48	106,166.00	93,329.05	108,579.00	108,579.00	108,579.00	108,579.00
	<i>Employee Benefits Totals</i>	\$238,406.00	\$220,809.16	\$225,773.00	\$268,372.20	\$225,302.00	\$231,126.00	\$231,126.00	\$231,126.00
	Department 4035 - Family Planning Service Totals	\$995,468.00	\$988,172.21	\$1,009,891.00	\$953,982.05	\$1,039,931.00	\$1,078,820.00	\$1,078,820.00	\$1,078,820.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 4042 - Rabies Control									
Contractual Expenses									
4000	Contractual Expense	23,000.00	25,322.01	22,500.00	22,074.85	25,000.00	25,000.00	25,000.00	25,000.00
	Contractual Expenses Totals	\$23,000.00	\$25,322.01	\$22,500.00	\$22,074.85	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Department 4042 - Rabies Control Totals	\$23,000.00	\$25,322.01	\$22,500.00	\$22,074.85	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 4046 - Physically Handicapped Me									
Contractual Expenses									
4000	Contractual Expense	4,000.00	928.00	4,000.00	309.34	.00	.00	.00	.00
	Contractual Expenses Totals	\$4,000.00	\$928.00	\$4,000.00	\$309.34	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4046 - Physically Handicapped Me Totals	\$4,000.00	\$928.00	\$4,000.00	\$309.34	\$0.00	\$0.00	\$0.00	\$0.00
Department 4048 - Adult Polio									
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
	Contractual Expenses Totals	\$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									
Contractual Expenses									
4000	Contractual Expense	10,000.00	1,292.54	10,000.00	575.34	10,000.00	10,000.00	10,000.00	10,000.00
	Contractual Expenses Totals	\$10,000.00	\$1,292.54	\$10,000.00	\$575.34	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department 4054 - Social Hygiene Totals	\$10,000.00	\$1,292.54	\$10,000.00	\$575.34	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 4059 - Early Intervention Progra									
Personal Services									
1000	Personal Service	227,758.00	178,240.71	198,419.00	160,763.74	197,605.00	197,605.00	197,605.00	197,605.00
1091	Compensatory Pay	.00	1,181.91	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
1092	Health Ins. Buy-Out	22,710.00	31,843.89	32,675.00	23,660.48	27,292.00	27,292.00	27,292.00	27,292.00
1095	Vacation Buy-backs	.00	630.86	.00	.00	650.00	650.00	650.00	650.00
1096	Termination Pay	.00	1,435.85	.00	10,543.05	.00	.00	.00	.00
	Personal Services Totals	\$250,468.00	\$213,333.22	\$231,094.00	\$194,967.27	\$226,747.00	\$226,747.00	\$226,747.00	\$226,747.00
Contractual Expenses									
4014	Automobile Expense	1,500.00	55.29	1,500.00	157.94	1,500.00	1,500.00	1,500.00	1,500.00
4021	Office Supplies	500.00	166.80	500.00	.00	500.00	500.00	500.00	500.00
4023	Postage	250.00	17.89	250.00	.95	250.00	250.00	250.00	250.00
4029	Travel	500.00	336.07	500.00	152.60	500.00	500.00	500.00	500.00
4043	Education/Training	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	5,000.00	3,272.23	5,000.00	1,461.56	5,000.00	5,000.00	5,000.00	5,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 4059 - Early Intervention Progra								
	<i>Contractual Expenses</i>								
4047	Sub Contractors	220,000.00	106,862.30	220,000.00	55,930.74	200,000.00	200,000.00	200,000.00	200,000.00
4049	Miscellaneous	100.00	.00	100.00	40.00	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	\$228,350.00	\$110,710.58	\$228,350.00	\$57,743.79	\$208,350.00	\$208,350.00	\$208,350.00	\$208,350.00
	<i>Contractual Exp - Grants</i>								
4513	EI ADMINISTRATION	4,500.00	6,292.83	7,200.00	4,931.10	6,150.00	6,150.00	6,150.00	6,150.00
4514	CSHCN	4,900.00	5,196.97	4,900.00	5,851.69	5,375.00	5,375.00	5,375.00	5,375.00
	<i>Contractual Exp - Grants Totals</i>	\$9,400.00	\$11,489.80	\$12,100.00	\$10,782.79	\$11,525.00	\$11,525.00	\$11,525.00	\$11,525.00
	<i>Employee Benefits</i>								
8010	Retirement	25,937.00	24,620.92	32,552.00	32,552.00	26,783.00	26,783.00	26,783.00	26,783.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	23,314.40	.00	.00	.00	.00
8030	FICA	19,074.00	15,968.72	17,569.00	14,467.13	17,203.00	17,203.00	17,203.00	17,203.00
8040	Workers' Compensation	5,627.00	5,627.00	5,898.00	5,898.00	5,898.00	7,396.00	7,396.00	7,396.00
8050	Unemployment	.00	9,138.50	.00	.00	.00	.00	.00	.00
8055	Disability	298.00	298.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	31,679.00	8,233.36	39,602.00	22,242.98	25,442.00	25,442.00	25,442.00	25,442.00
	<i>Employee Benefits Totals</i>	\$82,615.00	\$63,886.50	\$95,903.00	\$98,756.51	\$75,608.00	\$77,106.00	\$77,106.00	\$77,106.00
	Department 4059 - Early Intervention Progra Totals	\$570,833.00	\$399,420.10	\$567,447.00	\$362,250.36	\$522,230.00	\$523,728.00	\$523,728.00	\$523,728.00
	Department 4070 - TB Care and Treatment								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	1,000.00	.00	1,000.00	122.87	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	\$122.87	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 4070 - TB Care and Treatment Totals	\$1,000.00	\$0.00	\$1,000.00	\$122.87	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 4074 - Biologicals								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	7,000.00	7,551.39	7,000.00	5,999.38	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$7,000.00	\$7,551.39	\$7,000.00	\$5,999.38	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4074 - Biologicals Totals	\$7,000.00	\$7,551.39	\$7,000.00	\$5,999.38	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4080 - Emergency Medical Service								
	<i>Personal Services</i>								
1000	Personal Service	15,819.00	14,595.14	16,164.00	12,689.11	15,227.00	15,227.00	15,227.00	15,227.00
	<i>Personal Services Totals</i>	\$15,819.00	\$14,595.14	\$16,164.00	\$12,689.11	\$15,227.00	\$15,227.00	\$15,227.00	\$15,227.00
	<i>Equipment</i>								
2000	Equipment	2,000.00	.00	4,000.00	1,330.50	4,000.00	4,000.00	4,000.00	4,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 4080 - Emergency Medical Service									
Equipment									
	<i>Equipment Totals</i>	\$2,000.00	\$0.00	\$4,000.00	\$1,330.50	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	300.00	.00	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	2,500.00	.00	2,500.00	84.80	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	6,500.00	1,415.10	6,500.00	.00	6,500.00	6,500.00	6,500.00	6,500.00
4046	Insurance	.00	.00	.00	90.66	.00	.00	.00	.00
4048	Uniforms	900.00	.00	900.00	547.96	900.00	900.00	900.00	900.00
	<i>Contractual Expenses Totals</i>	\$10,200.00	\$1,415.10	\$10,200.00	\$723.42	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<i>Employee Benefits</i>									
8010	Retirement	2,112.00	2,004.83	2,393.00	2,393.00	2,278.00	2,278.00	2,278.00	2,278.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	2,056.44	.00	.00	.00	.00
8030	FICA	1,187.00	1,116.53	1,206.00	970.73	1,165.00	1,165.00	1,165.00	1,165.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	60.00	56.00	56.00	56.00	56.00	56.00	56.00
	<i>Employee Benefits Totals</i>	\$4,484.00	\$4,306.36	\$4,835.00	\$6,656.17	\$4,679.00	\$4,978.00	\$4,978.00	\$4,978.00
	Department 4080 - Emergency Medical Service Totals	\$32,503.00	\$20,316.60	\$35,199.00	\$21,399.20	\$34,106.00	\$34,405.00	\$34,405.00	\$34,405.00
Department 4081 - Emergency Medical Systems									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	.00	.00	6,589.00	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$0.00	\$0.00	\$0.00	\$6,589.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	1,048,657.00	1,248,649.00	1,248,649.00	1,243,120.00	1,249,709.00	1,249,709.00	1,249,709.00	1,249,709.00
	<i>Contractual Exp-Contract Totals</i>	\$1,048,657.00	\$1,248,649.00	\$1,248,649.00	\$1,243,120.00	\$1,249,709.00	\$1,249,709.00	\$1,249,709.00	\$1,249,709.00
	Department 4081 - Emergency Medical Systems Totals	\$1,048,657.00	\$1,248,649.00	\$1,248,649.00	\$1,249,709.00	\$1,249,709.00	\$1,249,709.00	\$1,249,709.00	\$1,249,709.00
Department 4250 - Substance Abuse									
<i>Contractual Expenses</i>									
4000	Contractual Expense	556,860.00	601,811.00	558,498.00	320,584.25	601,811.00	601,811.00	601,811.00	601,811.00
4047	Sub Contractors	.00	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
	<i>Contractual Expenses Totals</i>	\$556,860.00	\$601,811.00	\$558,498.00	\$320,584.25	\$601,811.00	\$651,811.00	\$651,811.00	\$651,811.00
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	.00	250,000.00	250,000.00	187,500.00	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Contractual Exp-Contract Totals</i>	\$0.00	\$250,000.00	\$250,000.00	\$187,500.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 4250 - Substance Abuse Totals	\$556,860.00	\$851,811.00	\$808,498.00	\$508,084.25	\$851,811.00	\$901,811.00	\$901,811.00	\$901,811.00
	Department 4310 - Greene Co Mental Health								
	<i>Personal Services</i>								
1000	Personal Service	1,784,507.00	1,549,003.54	1,616,506.00	1,415,704.07	1,814,008.00	1,814,008.00	1,814,008.00	1,814,008.00
1092	Health Ins. Buy-Out	15,150.00	30,274.96	35,231.00	36,966.86	56,768.00	56,768.00	56,768.00	56,768.00
1093	Longevity Stipend	6,200.00	4,900.00	6,300.00	.00	7,300.00	7,300.00	7,300.00	7,300.00
1094	On Call Pay	16,700.00	17,020.00	16,700.00	14,900.00	17,020.00	17,020.00	17,020.00	17,020.00
1095	Vacation Buy-backs	16,000.00	14,118.21	16,000.00	4,202.05	15,000.00	15,000.00	15,000.00	15,000.00
1096	Termination Pay	5,000.00	1,000.79	5,000.00	348.05	83,002.00	83,002.00	83,002.00	83,002.00
1097	Education/Certification	18,250.00	14,539.10	14,250.00	10,933.30	14,750.00	14,750.00	14,750.00	14,750.00
1099	Personal Service Overtime	10,000.00	10,485.09	10,000.00	10,442.16	14,400.00	14,400.00	14,400.00	14,400.00
	<i>Personal Services Totals</i>	\$1,871,807.00	\$1,641,341.69	\$1,719,987.00	\$1,493,496.49	\$2,022,248.00	\$2,022,248.00	\$2,022,248.00	\$2,022,248.00
	<i>Equipment</i>								
2000	Equipment	2,000.00	554.80	2,000.00	353.99	2,000.00	2,000.00	2,000.00	2,000.00
2600	Capital Improvement Program	.00	(1,245.00)	.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$2,000.00	(\$690.20)	\$2,000.00	\$353.99	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	5,000.00	25,449.45	5,000.00	.00	42,000.00	42,000.00	42,000.00	42,000.00
	<i>Equipment - Computers Totals</i>	\$5,000.00	\$25,449.45	\$5,000.00	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	39,314.00	16,927.80	39,314.00	46,151.85	6,000.00	6,000.00	6,000.00	6,000.00
4013	Repairs	4,500.00	2,118.88	4,500.00	9,022.54	8,000.00	8,000.00	8,000.00	8,000.00
4019	Rent / Lease	12,350.00	1,809.20	12,350.00	3,133.86	9,000.00	9,000.00	9,000.00	9,000.00
4019.1	Rent/Lease - copier expense	.00	.00	.00	.00	3,500.00	3,500.00	.00	.00
4021	Office Supplies	7,000.00	4,145.58	7,000.00	4,150.41	7,000.00	7,000.00	7,000.00	7,000.00
4023	Postage	3,000.00	2,416.18	3,000.00	1,592.76	3,000.00	3,000.00	3,000.00	3,000.00
4024	Audit Expense	4,500.00	.00	4,500.00	3,795.00	4,500.00	4,500.00	4,500.00	4,500.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	3,500.00	3,500.00
4029	Travel	9,000.00	10,564.20	9,000.00	6,431.92	9,000.00	9,000.00	9,000.00	9,000.00
4031	Telephone	12,000.00	12,008.46	12,000.00	8,013.84	12,000.00	12,000.00	12,000.00	12,000.00
4033	Utilities	82,500.00	40,731.94	82,000.00	29,696.08	45,000.00	45,000.00	45,000.00	45,000.00
4041	Advertising	500.00	.00	500.00	546.10	500.00	500.00	500.00	500.00
4043	Education/Training	8,800.00	2,179.22	8,800.00	2,876.74	9,000.00	9,000.00	9,000.00	9,000.00
4046	Insurance	31,200.00	20,578.47	31,200.00	19,976.98	31,200.00	31,200.00	31,200.00	31,200.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 4310 - Greene Co Mental Health									
<i>Contractual Expenses</i>									
4047	Sub Contractors	704,831.00	568,487.16	716,001.00	405,365.19	699,053.00	699,053.00	699,053.00	699,053.00
4049	Miscellaneous	4,000.00	3,627.88	4,000.00	3,836.54	4,000.00	4,000.00	4,000.00	4,000.00
4057	Commitments	30,000.00	209,836.62	194,000.00	143,884.75	194,000.00	194,000.00	194,000.00	194,000.00
4078	Medical Expenses	1,000.00	1,069.21	1,000.00	1,385.14	2,000.00	2,000.00	2,000.00	2,000.00
<i>Contractual Expenses Totals</i>		\$954,495.00	\$896,500.80	\$1,129,165.00	\$689,859.70	\$1,046,753.00	\$1,046,753.00	\$1,046,753.00	\$1,046,753.00
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	1,059,380.00	1,139,851.00	1,100,000.00	859,702.00	1,144,511.00	1,144,511.00	1,144,511.00	1,144,511.00
4403	Contract Northeast Parent & Child	15,750.00	13,580.00	15,782.00	2,940.00	15,782.00	15,782.00	15,782.00	15,782.00
<i>Contractual Exp-Contract Totals</i>		\$1,075,130.00	\$1,153,431.00	\$1,115,782.00	\$862,642.00	\$1,160,293.00	\$1,160,293.00	\$1,160,293.00	\$1,160,293.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	(14.56)	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	(\$14.56)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	245,620.00	233,156.94	267,510.00	267,510.00	224,412.00	224,412.00	224,412.00	224,412.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	205,646.36	.00	.00	.00	.00
8030	FICA	122,671.00	116,798.28	126,802.00	109,049.65	144,055.00	144,055.00	144,055.00	144,055.00
8040	Workers' Compensation	42,764.00	42,764.00	44,823.00	44,823.00	44,823.00	56,207.00	56,207.00	56,207.00
8055	Disability	2,268.00	2,268.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00
8060	Health Insurance	646,031.00	594,274.39	578,491.00	475,742.06	519,389.00	519,389.00	519,389.00	519,389.00
<i>Employee Benefits Totals</i>		\$1,059,354.00	\$989,261.61	\$1,019,771.00	\$1,104,916.07	\$934,824.00	\$946,208.00	\$946,208.00	\$946,208.00
Department 4310 - Greene Co Mental Health Totals		\$4,967,786.00	\$4,705,279.79	\$4,991,705.00	\$4,151,268.25	\$5,208,118.00	\$5,219,502.00	\$5,219,502.00	\$5,219,502.00
Department 4320 - Assoc for Retarded Childr									
<i>Contractual Expenses</i>									
4000	Contractual Expense	515,800.00	506,948.00	506,948.00	193,635.75	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$515,800.00	\$506,948.00	\$506,948.00	\$193,635.75	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	.00	.00	.00	.00	258,181.00	258,181.00	258,181.00	258,181.00
<i>Contractual Exp-Contract Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$258,181.00	\$258,181.00	\$258,181.00	\$258,181.00
Department 4320 - Assoc for Retarded Childr Totals		\$515,800.00	\$506,948.00	\$506,948.00	\$193,635.75	\$258,181.00	\$258,181.00	\$258,181.00	\$258,181.00
Department 6010 - Social Serv. Admin.									
<i>Personal Services</i>									
1000	Personal Service	4,026,762.00	3,541,756.19	4,064,844.00	3,166,846.40	4,297,946.00	4,297,946.00	4,297,946.00	4,297,946.00
1091	Compensatory Pay	60,000.00	70,709.64	65,000.00	7,062.93	70,000.00	70,000.00	70,000.00	70,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 6010 - Social Serv. Admin.									
Personal Services									
1092	Health Ins. Buy-Out	210,477.00	226,729.18	226,599.00	206,851.65	240,391.00	240,391.00	240,391.00	240,391.00
1093	Longevity Stipend	29,500.00	21,250.00	25,500.00	379.98	18,500.00	18,500.00	18,500.00	18,500.00
1094	On Call Pay	33,820.00	33,800.00	33,800.00	28,800.00	33,800.00	33,800.00	33,800.00	33,800.00
1095	Vacation Buy-backs	35,000.00	18,172.78	27,000.00	6,871.31	21,000.00	21,000.00	21,000.00	21,000.00
1096	Termination Pay	50,000.00	73,724.18	35,000.00	22,519.99	35,000.00	35,000.00	35,000.00	35,000.00
1099	Personal Service Overtime	28,000.00	62,811.33	35,000.00	54,588.44	60,000.00	60,000.00	60,000.00	60,000.00
	<i>Personal Services Totals</i>	<i>\$4,473,559.00</i>	<i>\$4,048,953.30</i>	<i>\$4,512,743.00</i>	<i>\$3,493,920.70</i>	<i>\$4,776,637.00</i>	<i>\$4,776,637.00</i>	<i>\$4,776,637.00</i>	<i>\$4,776,637.00</i>
Equipment									
2000	Equipment	5,000.00	154.85	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2600	Capital Improvement Program	.00	.00	52,000.00	42,304.86	67,500.00	67,500.00	67,500.00	67,500.00
	<i>Equipment Totals</i>	<i>\$5,000.00</i>	<i>\$154.85</i>	<i>\$57,000.00</i>	<i>\$42,304.86</i>	<i>\$72,500.00</i>	<i>\$72,500.00</i>	<i>\$72,500.00</i>	<i>\$72,500.00</i>
Equipment - Computers									
2200	Computer Equip & Software	24,500.00	2,364.61	18,000.00	7,331.20	18,000.00	18,000.00	18,000.00	18,000.00
	<i>Equipment - Computers Totals</i>	<i>\$24,500.00</i>	<i>\$2,364.61</i>	<i>\$18,000.00</i>	<i>\$7,331.20</i>	<i>\$18,000.00</i>	<i>\$18,000.00</i>	<i>\$18,000.00</i>	<i>\$18,000.00</i>
Equipment - Vehicles									
2500	Equipment - Vehicles	.00	22,797.05	.00	.00	.00	.00	.00	.00
	<i>Equipment - Vehicles Totals</i>	<i>\$0.00</i>	<i>\$22,797.05</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
Contractual Expenses									
4013	Repairs	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4014	Automobile Expense	27,000.00	22,395.06	25,000.00	21,469.72	24,000.00	24,000.00	24,000.00	24,000.00
4021	Office Supplies	25,000.00	21,722.22	23,000.00	17,345.42	23,000.00	23,000.00	23,000.00	23,000.00
4023	Postage	23,000.00	22,390.45	23,000.00	21,172.52	23,000.00	23,000.00	23,000.00	23,000.00
4024	Audit Expense	35,000.00	35,000.00	35,750.00	35,750.00	36,000.00	36,000.00	36,000.00	36,000.00
4025	Copying Costs	12,000.00	12,084.38	15,000.00	9,011.79	15,000.00	15,000.00	15,000.00	15,000.00
4029	Travel	32,000.00	26,972.44	29,000.00	19,033.33	25,000.00	25,000.00	25,000.00	25,000.00
4031	Telephone	21,000.00	30,309.20	31,000.00	3,046.21	31,000.00	31,000.00	31,000.00	31,000.00
4041	Advertising	1,000.00	93.74	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4043	Education/Training	15,000.00	2,721.86	15,000.00	3,288.62	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	123,000.00	60,333.46	66,000.00	63,272.55	65,000.00	65,000.00	65,000.00	65,000.00
4047	Sub Contractors	210,000.00	178,658.10	190,000.00	125,938.51	190,000.00	190,000.00	190,000.00	190,000.00
4047.1	Subcontract-IT Services	.00	12,000.00	12,100.00	.00	12,100.00	12,100.00	12,100.00	12,100.00
4049	Miscellaneous	100,000.00	110,548.30	125,900.00	98,004.89	129,600.00	129,600.00	129,600.00	129,600.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 6010 - Social Serv. Admin.								
	Contractual Expenses								
4075	Investigations	59,000.00	50,255.19	58,000.00	10,788.02	38,000.00	38,000.00	38,000.00	38,000.00
	Contractual Expenses Totals	\$683,500.00	\$585,484.40	\$650,250.00	\$428,121.58	\$623,200.00	\$623,200.00	\$623,200.00	\$623,200.00
	Contractual Exp-Contract								
4400	Contracts	35,000.00	34,650.00	35,000.00	34,650.00	35,000.00	35,000.00	35,000.00	35,000.00
4407	Subcontract-ABAWD	.00	.00	20,000.00	.00	.00	.00	.00	.00
4408	Local Early Intervention	140,000.00	135,300.70	150,000.00	122,343.34	155,000.00	155,000.00	155,000.00	155,000.00
4409	NYS DSS Admin Chgback	82,000.00	40,044.00	63,000.00	30,788.00	51,000.00	51,000.00	51,000.00	51,000.00
	Contractual Exp-Contract Totals	\$257,000.00	\$209,994.70	\$268,000.00	\$187,781.34	\$241,000.00	\$241,000.00	\$241,000.00	\$241,000.00
	Contractual Exp - Grants								
4500	Grants	25,000.00	19,670.86	25,000.00	17,538.40	25,000.00	25,000.00	25,000.00	25,000.00
4506	NY Works Block Grant	40,000.00	37,901.46	41,000.00	39,267.38	.00	.00	.00	.00
4508	TANF Block Grant	103,000.00	100,735.82	105,000.00	76,801.43	105,000.00	105,000.00	105,000.00	105,000.00
	Contractual Exp - Grants Totals	\$168,000.00	\$158,308.14	\$171,000.00	\$133,607.21	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
	Employee Benefits								
8010	Retirement	594,519.00	564,351.21	578,293.00	578,293.00	518,195.00	518,195.00	518,195.00	518,195.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	456,575.67	.00	.00	.00	.00
8030	FICA	341,634.00	296,911.76	344,301.00	256,789.20	365,413.00	365,413.00	365,413.00	365,413.00
8040	Workers' Compensation	119,292.00	119,288.00	125,034.00	125,034.00	123,854.00	156,788.00	156,788.00	156,788.00
8050	Unemployment	5,000.00	170.93	3,000.00	1,410.00	.00	.00	.00	.00
8055	Disability	6,326.00	6,326.00	5,984.00	5,991.80	5,928.00	5,928.00	5,928.00	5,928.00
8060	Health Insurance	1,666,005.00	1,181,873.92	1,609,371.00	1,072,700.91	1,177,066.00	1,127,066.00	1,127,066.00	1,127,066.00
	Employee Benefits Totals	\$2,732,776.00	\$2,168,921.82	\$2,665,983.00	\$2,496,794.58	\$2,190,456.00	\$2,173,390.00	\$2,173,390.00	\$2,173,390.00
	Department 6010 - Social Serv. Admin. Totals	\$8,344,335.00	\$7,196,978.87	\$8,342,976.00	\$6,789,861.47	\$8,051,793.00	\$8,034,727.00	\$8,034,727.00	\$8,034,727.00
	Department 6055 - Day Care								
	Contractual Expenses								
4000	Contractual Expense	350,000.00	305,884.15	400,000.00	178,432.04	350,000.00	350,000.00	350,000.00	350,000.00
	Contractual Expenses Totals	\$350,000.00	\$305,884.15	\$400,000.00	\$178,432.04	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
	Department 6055 - Day Care Totals	\$350,000.00	\$305,884.15	\$400,000.00	\$178,432.04	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
	Department 6070 - Services for Recipients								
	Contractual Expenses								
4000	Contractual Expense	545,000.00	541,988.65	550,000.00	403,769.72	558,000.00	558,000.00	558,000.00	558,000.00
	Contractual Expenses Totals	\$545,000.00	\$541,988.65	\$550,000.00	\$403,769.72	\$558,000.00	\$558,000.00	\$558,000.00	\$558,000.00
	Department 6070 - Services for Recipients Totals	\$545,000.00	\$541,988.65	\$550,000.00	\$403,769.72	\$558,000.00	\$558,000.00	\$558,000.00	\$558,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 6100 - Medical Assistance-Capped									
<i>Contractual Expenses</i>									
4000	Contractual Expense	9,600,000.00	9,377,435.00	9,388,132.00	8,064,338.00	9,284,256.00	9,284,256.00	9,284,256.00	9,284,256.00
	<i>Contractual Expenses Totals</i>	\$9,600,000.00	\$9,377,435.00	\$9,388,132.00	\$8,064,338.00	\$9,284,256.00	\$9,284,256.00	\$9,284,256.00	\$9,284,256.00
	Department 6100 - Medical Assistance-Capped Totals	\$9,600,000.00	\$9,377,435.00	\$9,388,132.00	\$8,064,338.00	\$9,284,256.00	\$9,284,256.00	\$9,284,256.00	\$9,284,256.00
Department 6106 - Adult Homes									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Expenses Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 6106 - Adult Homes Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department 6109 - Family Assistance									
<i>Contractual Expenses</i>									
4000	Contractual Expense	2,316,000.00	1,871,496.16	2,232,000.00	1,717,001.53	2,255,000.00	2,255,000.00	2,255,000.00	2,255,000.00
	<i>Contractual Expenses Totals</i>	\$2,316,000.00	\$1,871,496.16	\$2,232,000.00	\$1,717,001.53	\$2,255,000.00	\$2,255,000.00	\$2,255,000.00	\$2,255,000.00
	Department 6109 - Family Assistance Totals	\$2,316,000.00	\$1,871,496.16	\$2,232,000.00	\$1,717,001.53	\$2,255,000.00	\$2,255,000.00	\$2,255,000.00	\$2,255,000.00
Department 6119 - Child Care									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,518,000.00	5,689,764.98	6,305,000.00	4,173,914.53	6,372,000.00	6,372,000.00	6,372,000.00	6,372,000.00
	<i>Contractual Expenses Totals</i>	\$5,518,000.00	\$5,689,764.98	\$6,305,000.00	\$4,173,914.53	\$6,372,000.00	\$6,372,000.00	\$6,372,000.00	\$6,372,000.00
	Department 6119 - Child Care Totals	\$5,518,000.00	\$5,689,764.98	\$6,305,000.00	\$4,173,914.53	\$6,372,000.00	\$6,372,000.00	\$6,372,000.00	\$6,372,000.00
Department 6123 - Juvenile Delinquents									
<i>Contractual Expenses</i>									
4000	Contractual Expense	367,000.00	68,458.74	205,000.00	150,287.95	2,045,750.00	2,045,750.00	2,045,750.00	2,045,750.00
	<i>Contractual Expenses Totals</i>	\$367,000.00	\$68,458.74	\$205,000.00	\$150,287.95	\$2,045,750.00	\$2,045,750.00	\$2,045,750.00	\$2,045,750.00
	Department 6123 - Juvenile Delinquents Totals	\$367,000.00	\$68,458.74	\$205,000.00	\$150,287.95	\$2,045,750.00	\$2,045,750.00	\$2,045,750.00	\$2,045,750.00
Department 6129 - State Training School									
<i>Contractual Expenses</i>									
4000	Contractual Expense	54,000.00	.00	25,000.00	142,784.40	75,000.00	75,000.00	75,000.00	75,000.00
	<i>Contractual Expenses Totals</i>	\$54,000.00	\$0.00	\$25,000.00	\$142,784.40	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	Department 6129 - State Training School Totals	\$54,000.00	\$0.00	\$25,000.00	\$142,784.40	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Department 6140 - Safety Net									
<i>Contractual Expenses</i>									
4000	Contractual Expense	2,000,000.00	1,920,352.91	2,095,000.00	1,700,008.92	2,015,000.00	2,015,000.00	2,015,000.00	2,015,000.00
	<i>Contractual Expenses Totals</i>	\$2,000,000.00	\$1,920,352.91	\$2,095,000.00	\$1,700,008.92	\$2,015,000.00	\$2,015,000.00	\$2,015,000.00	\$2,015,000.00
	Department 6140 - Safety Net Totals	\$2,000,000.00	\$1,920,352.91	\$2,095,000.00	\$1,700,008.92	\$2,015,000.00	\$2,015,000.00	\$2,015,000.00	\$2,015,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 6141 - Energy Crisis Assistance									
Contractual Expenses									
4000 Contractual Expense		70,000.00	25,144.66	55,000.00	20,267.36	50,000.00	50,000.00	50,000.00	50,000.00
Contractual Expenses Totals		\$70,000.00	\$25,144.66	\$55,000.00	\$20,267.36	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 6141 - Energy Crisis Assistance Totals		\$70,000.00	\$25,144.66	\$55,000.00	\$20,267.36	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department 6142 - Emergency Asst/Adult									
Contractual Expenses									
4000 Contractual Expense		108,000.00	139,182.11	135,000.00	224,794.18	376,000.00	376,000.00	376,000.00	376,000.00
Contractual Expenses Totals		\$108,000.00	\$139,182.11	\$135,000.00	\$224,794.18	\$376,000.00	\$376,000.00	\$376,000.00	\$376,000.00
Department 6142 - Emergency Asst/Adult Totals		\$108,000.00	\$139,182.11	\$135,000.00	\$224,794.18	\$376,000.00	\$376,000.00	\$376,000.00	\$376,000.00
Department 6326 - Community Action Agency									
Contractual Expenses									
4000 Contractual Expense		36,765.00	36,765.00	36,765.00	36,765.00	40,000.00	40,000.00	40,000.00	40,000.00
Contractual Expenses Totals		\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 6326 - Community Action Agency Totals		\$36,765.00	\$36,765.00	\$36,765.00	\$36,765.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Department 6510 - Veterans Service									
Personal Services									
1000 Personal Service		153,894.00	150,508.72	173,677.00	116,848.66	199,419.00	164,974.00	164,974.00	164,974.00
1092 Health Ins. Buy-Out		18,602.00	22,422.70	24,562.00	20,676.09	22,582.00	22,582.00	22,582.00	22,582.00
1093 Longevity Stipend		500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
1095 Vacation Buy-backs		2,300.00	1,998.00	3,200.00	818.50	3,200.00	3,200.00	3,200.00	3,200.00
1096 Termination Pay		500.00	.00	500.00	1,525.40	500.00	500.00	500.00	500.00
1099 Personal Service Overtime		7,135.00	9,603.85	7,800.00	15,543.33	12,900.00	12,900.00	12,900.00	12,900.00
Personal Services Totals		\$182,931.00	\$184,533.27	\$210,239.00	\$155,411.98	\$239,101.00	\$204,656.00	\$204,656.00	\$204,656.00
Equipment									
2000 Equipment		2,500.00	182.87	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
2600 Capital Improvement Program		18,000.00	(3,220.00)	18,000.00	.00	18,000.00	18,000.00	18,000.00	18,000.00
Equipment Totals		\$20,500.00	(\$3,037.13)	\$20,500.00	\$0.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00
Equipment - Computers									
2200 Computer Equip & Software		3,000.00	.00	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
Equipment - Computers Totals		\$3,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Equipment - Vehicles									
2500 Equipment - Vehicles		1,250.00	.00	.00	.00	4,500.00	4,500.00	4,500.00	4,500.00
Equipment - Vehicles Totals		\$1,250.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Contractual Expenses									
4000 Contractual Expense		1,150.00	90.00	.00	.00	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 6510 - Veterans Service									
<i>Contractual Expenses</i>									
4013	Repairs	1,750.00	.00	1,750.00	27.64	1,750.00	1,750.00	1,750.00	1,750.00
4019	Rent / Lease	28,600.00	24,619.70	28,600.00	25,233.64	28,600.00	28,600.00	28,600.00	28,600.00
4020	Association Dues	120.00	39.00	150.00	99.00	150.00	150.00	150.00	150.00
4021	Office Supplies	4,000.00	2,523.57	5,200.00	2,588.59	3,200.00	3,200.00	3,200.00	3,200.00
4023	Postage	400.00	191.64	400.00	128.34	400.00	400.00	400.00	400.00
4029	Travel	13,600.00	8,280.49	13,600.00	12,130.28	13,600.00	13,600.00	13,600.00	13,600.00
4031	Telephone	3,200.00	2,652.59	3,200.00	2,133.66	3,200.00	3,200.00	3,200.00	3,200.00
4046	Insurance	3,200.00	1,798.87	3,600.00	2,546.84	3,600.00	3,600.00	3,600.00	3,600.00
4047	Sub Contractors	1,200.00	.00	1,200.00	.00	2,400.00	2,400.00	2,400.00	2,400.00
4049	Miscellaneous	.00	350.00	1,150.00	.00	1,150.00	1,150.00	1,150.00	1,150.00
4093	Burials	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Contractual Expenses Totals</i>		\$59,720.00	\$40,545.86	\$61,350.00	\$44,887.99	\$60,550.00	\$60,550.00	\$60,550.00	\$60,550.00
<i>Contractual Exp - Events</i>									
4700	Events	1,500.00	1,490.44	1,800.00	747.76	1,800.00	1,800.00	1,800.00	1,800.00
<i>Contractual Exp - Events Totals</i>		\$1,500.00	\$1,490.44	\$1,800.00	\$747.76	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<i>Employee Benefits</i>									
8010	Retirement	13,626.00	12,934.60	22,178.00	22,178.00	17,706.00	17,706.00	17,706.00	17,706.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	15,808.82	.00	.00	.00	.00
8030	FICA	13,448.00	14,026.44	15,068.00	11,869.84	16,892.00	14,347.00	14,347.00	14,347.00
8040	Workers' Compensation	4,501.00	4,501.00	4,718.00	4,718.00	4,718.00	5,917.00	5,917.00	5,917.00
8055	Disability	239.00	239.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	28,465.00	7,786.57	1,849.00	4,802.99	33,349.00	13,706.00	13,706.00	13,706.00
<i>Employee Benefits Totals</i>		\$60,279.00	\$39,487.61	\$44,039.00	\$59,603.65	\$72,891.00	\$51,902.00	\$51,902.00	\$51,902.00
Department 6510 - Veterans Service Totals		\$329,180.00	\$263,020.05	\$343,928.00	\$260,651.38	\$405,342.00	\$349,908.00	\$349,908.00	\$349,908.00
Department 6610 - Weights & Measures									
<i>Personal Services</i>									
1000	Personal Service	43,350.00	45,349.99	46,484.00	39,236.13	46,370.00	46,370.00	46,370.00	46,370.00
1095	Vacation Buy-backs	.00	1,744.23	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$43,350.00	\$47,094.22	\$46,484.00	\$39,236.13	\$46,370.00	\$46,370.00	\$46,370.00	\$46,370.00
<i>Equipment</i>									
2600	Capital Improvement Program	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



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 6610 - Weights & Measures									
Contractual Expenses									
4011	Maintenance Agreements	200.00	75.00	200.00	.00	200.00	200.00	200.00	200.00
4014	Automobile Expense	500.00	47.83	500.00	90.90	500.00	500.00	500.00	500.00
4020	Association Dues	175.00	25.00	175.00	25.00	175.00	175.00	175.00	175.00
4021	Office Supplies	1,400.00	679.93	1,400.00	500.23	1,400.00	1,400.00	1,400.00	1,400.00
4023	Postage	25.00	52.83	50.00	12.23	50.00	50.00	50.00	50.00
4029	Travel	2,300.00	927.38	1,500.00	647.58	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	500.00	450.00	600.00	300.00	600.00	600.00	600.00	600.00
4043	Education/Training	500.00	309.50	500.00	311.00	500.00	500.00	500.00	500.00
4046	Insurance	750.00	676.17	700.00	788.44	800.00	800.00	800.00	800.00
	Contractual Expenses Totals	\$6,350.00	\$3,243.64	\$5,625.00	\$2,675.38	\$5,725.00	\$5,725.00	\$5,725.00	\$5,725.00
Employee Benefits									
8010	Retirement	5,571.00	5,288.32	7,338.00	7,338.00	4,923.00	4,923.00	4,923.00	4,923.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	4,450.71	.00	.00	.00	.00
8030	FICA	3,251.00	3,443.02	3,470.00	2,867.74	3,547.00	3,547.00	3,547.00	3,547.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	60.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	10,355.00	10,877.76	9,878.00	10,256.89	11,128.00	11,128.00	11,128.00	11,128.00
	Employee Benefits Totals	\$20,362.00	\$20,794.10	\$21,922.00	\$26,149.34	\$20,834.00	\$21,133.00	\$21,133.00	\$21,133.00
Department 6610 - Weights & Measures Totals		\$80,062.00	\$71,131.96	\$84,031.00	\$68,060.85	\$82,929.00	\$83,228.00	\$83,228.00	\$83,228.00
Department 6772 - Human Services									
Personal Services									
1000	Personal Service	1,006,991.00	848,644.34	1,039,667.00	760,163.88	1,097,748.00	1,097,748.00	1,097,748.00	1,097,748.00
1091	Compensatory Pay	.00	339.05	.00	.00	.00	.00	.00	.00
1092	Health Ins. Buy-Out	44,146.00	46,926.16	50,503.00	36,323.67	42,364.00	42,364.00	42,364.00	42,364.00
1093	Longevity Stipend	.00	5,775.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1095	Vacation Buy-backs	.00	11,056.99	9,000.00	2,220.50	9,000.00	9,000.00	9,000.00	9,000.00
1096	Termination Pay	.00	954.74	1,000.00	3,550.52	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	.00	612.16	2,500.00	309.44	2,500.00	2,500.00	2,500.00	2,500.00
	Personal Services Totals	\$1,051,137.00	\$914,308.44	\$1,107,670.00	\$802,568.01	\$1,157,612.00	\$1,157,612.00	\$1,157,612.00	\$1,157,612.00
Equipment									
2000	Equipment	23,000.00	7,430.93	40,000.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
	Equipment Totals	\$23,000.00	\$7,430.93	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 6772 - Human Services								
	Equipment - Computers								
2200	Computer Equip & Software	.00	985.79	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Equipment - Computers Totals</i>	\$0.00	\$985.79	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Equipment - Vehicles								
2500	Equipment - Vehicles	268,000.00	33,566.21	213,800.00	212,363.16	213,800.00	213,800.00	213,800.00	213,800.00
	<i>Equipment - Vehicles Totals</i>	\$268,000.00	\$33,566.21	\$213,800.00	\$212,363.16	\$213,800.00	\$213,800.00	\$213,800.00	\$213,800.00
	Contractual Expenses								
4011	Maintenance Agreements	72,690.00	31,728.80	50,000.00	22,540.96	50,000.00	50,000.00	46,880.00	46,880.00
4019	Rent / Lease	55,992.00	50,804.48	51,000.00	50,592.00	56,400.00	56,400.00	56,400.00	56,400.00
4020	Association Dues	1,300.00	715.00	1,600.00	1,386.00	1,600.00	1,600.00	1,600.00	1,600.00
4021	Office Supplies	43,500.00	59,426.33	43,500.00	43,274.77	50,000.00	50,000.00	50,000.00	50,000.00
4023	Postage	3,500.00	3,675.23	3,500.00	3,410.21	3,500.00	3,500.00	3,500.00	3,500.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	3,120.00	3,120.00
4027	Printing Fees	4,000.00	3,811.30	4,000.00	4,301.88	4,000.00	4,000.00	4,000.00	4,000.00
4029	Travel	114,000.00	82,884.75	90,000.00	64,571.18	90,000.00	90,000.00	90,000.00	90,000.00
4031	Telephone	3,000.00	3,252.32	4,000.00	2,763.40	4,000.00	4,000.00	4,000.00	4,000.00
4033	Utilities	19,150.00	11,732.64	12,000.00	3,510.70	12,000.00	12,000.00	12,000.00	12,000.00
4043	Education/Training	3,000.00	1,940.00	3,000.00	4,104.71	3,000.00	3,000.00	3,000.00	3,000.00
4045	Food	230,000.00	201,687.25	230,000.00	156,448.50	230,000.00	230,000.00	230,000.00	230,000.00
4046	Insurance	18,000.00	14,080.12	18,000.00	12,942.11	18,000.00	18,000.00	18,000.00	18,000.00
4047	Sub Contractors	269,260.00	239,884.27	250,000.00	134,478.91	250,000.00	250,000.00	250,000.00	250,000.00
4049	Miscellaneous	500.00	2,123.75	5,500.00	604.00	5,500.00	5,500.00	5,500.00	5,500.00
4050	Aging Thrift Expenses	.00	16,253.82	.00	1,391.46	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$837,892.00	\$724,000.06	\$766,100.00	\$506,320.79	\$778,000.00	\$778,000.00	\$778,000.00	\$778,000.00
	Contractual Exp-Contract								
4414	Sec 18 Transportation	375,071.00	389,257.92	537,973.00	(3,411.96)	592,500.00	592,500.00	592,500.00	592,500.00
4414.1	Sec 18 Transportation CGCC	.00	.00	125,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Contractual Exp-Contract Totals</i>	\$375,071.00	\$389,257.92	\$662,973.00	(\$3,411.96)	\$742,500.00	\$742,500.00	\$742,500.00	\$742,500.00
	Contractual Exp - Grants								
4516	Balancing Implementation Plan	218,931.00	166,590.61	180,000.00	91,790.00	221,528.00	221,528.00	221,528.00	221,528.00
	<i>Contractual Exp - Grants Totals</i>	\$218,931.00	\$166,590.61	\$180,000.00	\$91,790.00	\$221,528.00	\$221,528.00	\$221,528.00	\$221,528.00
	Contractual Exp - Events								
4700	Events	7,000.00	6,546.88	9,250.00	4,407.36	9,250.00	9,250.00	9,250.00	9,250.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 6772 - Human Services								
	Contractual Exp - Events								
	<i>Contractual Exp - Events Totals</i>	\$7,000.00	\$6,546.88	\$9,250.00	\$4,407.36	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00
	<i>Employee Benefits</i>								
8010	Retirement	118,079.00	112,087.52	131,937.00	131,937.00	116,211.00	116,211.00	116,211.00	116,211.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	103,410.79	.00	.00	.00	.00
8030	FICA	89,575.00	73,010.19	82,383.00	62,647.75	87,032.00	87,032.00	87,032.00	87,032.00
8040	Workers' Compensation	57,393.00	57,393.00	60,158.00	60,158.00	60,158.00	75,436.00	75,436.00	75,436.00
8055	Disability	3,044.00	3,044.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	270,573.00	241,605.69	306,404.00	235,761.33	300,385.00	300,385.00	300,385.00	300,385.00
	<i>Employee Benefits Totals</i>	\$538,664.00	\$487,140.40	\$583,761.00	\$596,793.87	\$566,665.00	\$581,943.00	\$581,943.00	\$581,943.00
	Department 6772 - Human Services Totals	\$3,319,695.00	\$2,729,827.24	\$3,564,554.00	\$2,210,831.23	\$3,730,355.00	\$3,745,633.00	\$3,745,633.00	\$3,745,633.00
	Department 7110 - Parks								
	<i>Personal Services</i>								
1000	Personal Service	15,600.00	10,005.37	35,600.00	13,867.97	15,600.00	15,600.00	15,600.00	15,600.00
1099	Personal Service Overtime	.00	73.32	.00	49.60	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$15,600.00	\$10,078.69	\$35,600.00	\$13,917.57	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00
	<i>Equipment</i>								
2000	Equipment	12,500.00	6,107.15	12,500.00	9,608.52	14,000.00	14,000.00	14,000.00	14,000.00
	<i>Equipment Totals</i>	\$12,500.00	\$6,107.15	\$12,500.00	\$9,608.52	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	<i>Contractual Expenses</i>								
4000	Contractual Expense	.00	379.75	600.00	294.56	600.00	600.00	600.00	600.00
4003	Catskill Pt Admin	.00	.00	2,000.00	3,400.00	3,600.00	3,600.00	3,600.00	3,600.00
4013	Repairs	15,000.00	5,177.88	20,000.00	3,707.43	20,000.00	20,000.00	20,000.00	20,000.00
4021	Office Supplies	2,000.00	2,048.06	2,000.00	1,569.37	2,000.00	2,000.00	2,000.00	2,000.00
4033	Utilities	13,000.00	9,594.45	12,500.00	4,671.76	12,500.00	12,500.00	12,500.00	12,500.00
4047	Sub Contractors	1,165.00	58,824.31	1,800.00	6,679.37	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Contractual Expenses Totals</i>	\$31,165.00	\$76,024.45	\$38,900.00	\$20,322.49	\$40,500.00	\$40,500.00	\$40,500.00	\$40,500.00
	<i>Employee Benefits</i>								
8030	FICA	.00	652.04	.00	934.06	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$652.04	\$0.00	\$934.06	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7110 - Parks Totals	\$59,265.00	\$92,862.33	\$87,000.00	\$44,782.64	\$70,100.00	\$70,100.00	\$70,100.00	\$70,100.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 7310 - Youth Bureau								
	<i>Personal Services</i>								
1000	Personal Service	50,851.00	52,315.96	107,921.00	48,456.81	111,839.00	111,839.00	111,839.00	111,839.00
1091	Compensatory Pay	.00	328.30	.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	500.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1095	Vacation Buy-backs	2,273.00	3,723.01	4,191.00	1,041.25	4,191.00	4,191.00	4,191.00	4,191.00
	<i>Personal Services Totals</i>	<u>\$53,624.00</u>	<u>\$57,367.27</u>	<u>\$113,112.00</u>	<u>\$49,498.06</u>	<u>\$117,030.00</u>	<u>\$117,030.00</u>	<u>\$117,030.00</u>	<u>\$117,030.00</u>
	<i>Contractual Expenses</i>								
4013	Repairs	150.00	.00	150.00	.00	.00	.00	.00	.00
4021	Office Supplies	300.00	12.97	300.00	344.88	450.00	450.00	450.00	450.00
4023	Postage	100.00	124.61	100.00	138.00	200.00	200.00	200.00	200.00
4029	Travel	1,000.00	1,235.92	1,000.00	384.33	2,000.00	2,000.00	2,000.00	2,000.00
4031	Telephone	1,000.00	.00	1,000.00	.00	.00	.00	.00	.00
4043	Education/Training	2,175.00	430.00	2,175.00	220.00	2,175.00	2,175.00	2,175.00	2,175.00
4046	Insurance	1,500.00	856.99	1,500.00	574.07	1,500.00	1,500.00	1,500.00	1,500.00
4049	Miscellaneous	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
	<i>Contractual Expenses Totals</i>	<u>\$6,425.00</u>	<u>\$2,660.49</u>	<u>\$6,425.00</u>	<u>\$1,661.28</u>	<u>\$6,525.00</u>	<u>\$6,525.00</u>	<u>\$6,525.00</u>	<u>\$6,525.00</u>
	<i>Contractual Exp-Contract</i>								
4400	Contracts	39,832.00	24,267.85	56,000.00	19,860.59	45,494.00	45,494.00	45,494.00	45,494.00
	<i>Contractual Exp-Contract Totals</i>	<u>\$39,832.00</u>	<u>\$24,267.85</u>	<u>\$56,000.00</u>	<u>\$19,860.59</u>	<u>\$45,494.00</u>	<u>\$45,494.00</u>	<u>\$45,494.00</u>	<u>\$45,494.00</u>
	<i>Employee Benefits</i>								
8010	Retirement	8,196.00	7,780.12	8,744.00	8,744.00	8,606.00	8,606.00	8,606.00	8,606.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	7,655.73	.00	.00	.00	.00
8030	FICA	3,890.00	4,359.53	3,890.00	3,729.91	4,226.00	4,226.00	4,226.00	4,226.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	60.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	35,366.00	35,325.76	33,475.00	29,727.27	31,171.00	31,171.00	31,171.00	31,171.00
	<i>Employee Benefits Totals</i>	<u>\$48,637.00</u>	<u>\$48,650.41</u>	<u>\$47,345.00</u>	<u>\$51,092.91</u>	<u>\$45,239.00</u>	<u>\$45,538.00</u>	<u>\$45,538.00</u>	<u>\$45,538.00</u>
	Department 7310 - Youth Bureau Totals	<u>\$148,518.00</u>	<u>\$132,946.02</u>	<u>\$222,882.00</u>	<u>\$122,112.84</u>	<u>\$214,288.00</u>	<u>\$214,587.00</u>	<u>\$214,587.00</u>	<u>\$214,587.00</u>
	Department 7313 - Legislature Grant Program								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	.00	103,189.92	.00	74,095.92	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	<u>\$0.00</u>	<u>\$103,189.92</u>	<u>\$0.00</u>	<u>\$74,095.92</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 7313 - Legislature Grant Program Totals	<u>\$0.00</u>	<u>\$103,189.92</u>	<u>\$0.00</u>	<u>\$74,095.92</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 7510 - Historian									
Personal Services									
1000	Personal Service	5,000.00	5,000.07	5,125.00	4,543.20	5,452.00	5,452.00	5,452.00	5,452.00
	<i>Personal Services Totals</i>	\$5,000.00	\$5,000.07	\$5,125.00	\$4,543.20	\$5,452.00	\$5,452.00	\$5,452.00	\$5,452.00
<i>Contractual Expenses</i>									
4020	Association Dues	100.00	40.00	100.00	40.00	100.00	100.00	100.00	100.00
4021	Office Supplies	2,105.00	1,633.71	2,105.00	1,109.98	2,000.00	2,000.00	2,000.00	2,000.00
4023	Postage	100.00	49.00	100.00	.00	100.00	100.00	100.00	100.00
4027	Printing Fees	300.00	.00	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	2,000.00	367.02	1,000.00	346.63	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	100.00	42.34	100.00	39.40	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	\$4,705.00	\$2,132.07	\$3,705.00	\$1,536.01	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	3,847.00	3,847.00	3,847.00	3,847.00	3,847.00	3,847.00	3,847.00	3,847.00
	<i>Contractual Exp-Contract Totals</i>	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00	\$3,847.00
<i>Contractual Exp - Events</i>									
4700	Events	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Exp - Events Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Employee Benefits</i>									
8030	FICA	294.00	283.05	383.00	215.59	417.00	417.00	417.00	417.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	60.00	56.00	56.00	56.00	56.00	56.00	56.00
	<i>Employee Benefits Totals</i>	\$1,479.00	\$1,468.05	\$1,619.00	\$1,451.59	\$1,653.00	\$1,952.00	\$1,952.00	\$1,952.00
	Department 7510 - Historian Totals	\$16,031.00	\$12,447.19	\$15,296.00	\$12,377.80	\$15,552.00	\$15,851.00	\$15,851.00	\$15,851.00
Department 7560 - Council on the Arts									
<i>Contractual Exp-Contract</i>									
4412	Greene Co Council on Arts	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	30,990.00	30,990.00	30,990.00
4413	Cultural Services Contr	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	34,000.00	34,000.00	34,000.00
	<i>Contractual Exp-Contract Totals</i>	\$55,990.00	\$55,990.00	\$55,990.00	\$55,990.00	\$55,990.00	\$64,990.00	\$64,990.00	\$64,990.00
	Department 7560 - Council on the Arts Totals	\$55,990.00	\$55,990.00	\$55,990.00	\$55,990.00	\$55,990.00	\$64,990.00	\$64,990.00	\$64,990.00
Department 8020 - Econ Dev Tourism & Plan									
Personal Services									
1000	Personal Service	575,080.00	537,931.80	671,283.00	497,892.00	587,875.00	619,980.00	619,980.00	619,980.00
1092	Health Ins. Buy-Out	5,874.00	11,379.92	16,189.00	14,583.19	17,277.00	17,277.00	17,277.00	17,277.00
1093	Longevity Stipend	5,000.00	4,669.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 8020 - Econ Dev Tourism & Plan								
	<i>Personal Services</i>								
1095	Vacation Buy-backs	7,000.00	3,701.16	7,000.00	1,347.60	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	.00	3,913.73	20,000.00	.00	41,000.00	41,000.00	41,000.00	41,000.00
1099	Personal Service Overtime	6,000.00	5,942.20	8,000.00	2,976.97	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Personal Services Totals</i>	\$598,954.00	\$567,537.81	\$727,472.00	\$516,799.76	\$662,152.00	\$694,257.00	\$694,257.00	\$694,257.00
	<i>Equipment</i>								
2000	Equipment	.00	97.19	2,000.00	1,623.03	6,800.00	6,800.00	6,800.00	6,800.00
2600	Capital Improvement Program	.00	(5.00)	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Equipment Totals</i>	\$0.00	\$92.19	\$2,000.00	\$1,623.03	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	9,200.00	89.96	9,500.00	536.39	9,500.00	9,500.00	9,500.00	9,500.00
4014	Automobile Expense	6,000.00	2,072.10	6,000.00	5,710.85	3,000.00	3,000.00	3,000.00	3,000.00
4020	Association Dues	5,500.00	4,687.00	5,500.00	4,045.00	5,500.00	5,500.00	5,500.00	5,500.00
4021	Office Supplies	4,500.00	2,770.56	4,500.00	2,989.74	4,500.00	4,500.00	4,500.00	4,500.00
4023	Postage	11,000.00	6,001.07	11,000.00	3,915.83	9,000.00	9,000.00	9,000.00	9,000.00
4025	Copying Costs	4,000.00	3,429.20	4,000.00	1,682.07	4,000.00	4,000.00	4,000.00	4,000.00
4027	Printing Fees	12,000.00	3,807.64	12,000.00	6,045.65	10,000.00	10,000.00	10,000.00	10,000.00
4029	Travel	18,000.00	10,548.42	19,000.00	8,613.16	17,000.00	17,000.00	17,000.00	17,000.00
4031	Telephone	8,000.00	3,782.60	8,000.00	2,613.26	6,000.00	6,000.00	6,000.00	6,000.00
4046	Insurance	9,000.00	6,022.23	9,000.00	6,555.33	9,000.00	9,000.00	9,000.00	9,000.00
4047	Sub Contractors	15,000.00	15,000.00	115,000.00	.00	115,000.00	115,000.00	115,000.00	115,000.00
4049	Miscellaneous	1,500.00	489.52	1,500.00	463.44	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Contractual Expenses Totals</i>	\$103,700.00	\$58,700.30	\$205,000.00	\$43,170.72	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00
	<i>Contractual Exp - Ec Dev</i>								
4300	Promotion of Industry	30,000.00	29,000.00	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	14,191.33	25,000.00	24,605.20	25,000.00	25,000.00	25,000.00	25,000.00
4300.2000	Marketing Campaign	514,550.00	549,866.19	554,550.00	400,645.95	554,550.00	554,550.00	554,550.00	554,550.00
4300.3000	Tourism Development	100,000.00	103,241.88	100,000.00	77,550.00	100,000.00	100,000.00	100,000.00	100,000.00
4315	Economic Development	30,000.00	8,210.23	30,000.00	2,960.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Contractual Exp - Ec Dev Totals</i>	\$699,550.00	\$704,509.63	\$739,550.00	\$505,761.15	\$739,550.00	\$739,550.00	\$739,550.00	\$739,550.00
	<i>Contractual Exp-Contract</i>								
4400	Contracts	.00	37,322.89	.00	.00	.00	.00	.00	.00
4415	Joint Water Project	55,667.00	55,666.66	55,667.00	55,666.66	55,667.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 8020 - Econ Dev Tourism & Plan								
	Contractual Exp-Contract								
4423	I Love NY	154,000.00	136,976.00	140,000.00	126,984.00	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Contractual Exp-Contract Totals</i>	\$209,667.00	\$229,965.55	\$195,667.00	\$182,650.66	\$205,667.00	\$150,000.00	\$150,000.00	\$150,000.00
	<i>Contractual Exp - Grants</i>								
4500	Grants	2,750.00	677,250.00	.00	2,670.00	.00	.00	.00	.00
	<i>Contractual Exp - Grants Totals</i>	\$2,750.00	\$677,250.00	\$0.00	\$2,670.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Exp - Events</i>								
4705	Invest in Greene	165,000.00	165,006.82	200,000.00	132,610.20	235,000.00	235,000.00	235,000.00	235,000.00
	<i>Contractual Exp - Events Totals</i>	\$165,000.00	\$165,006.82	\$200,000.00	\$132,610.20	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00
	<i>Employee Benefits</i>								
8010	Retirement	85,925.00	81,565.06	93,598.00	93,598.00	83,940.00	83,940.00	83,940.00	83,940.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	75,840.17	.00	.00	.00	.00
8030	FICA	43,890.00	42,746.10	45,965.00	38,901.66	46,294.00	48,751.00	48,751.00	48,751.00
8040	Workers' Compensation	14,630.00	14,630.00	15,334.00	15,334.00	15,334.00	19,229.00	19,229.00	19,229.00
8055	Disability	776.00	776.00	734.00	734.00	734.00	734.00	734.00	734.00
8060	Health Insurance	179,220.00	155,392.99	149,337.00	138,080.20	141,148.00	153,138.00	153,138.00	153,138.00
	<i>Employee Benefits Totals</i>	\$324,441.00	\$295,110.15	\$304,968.00	\$362,488.03	\$287,450.00	\$305,792.00	\$305,792.00	\$305,792.00
	Department 8020 - Econ Dev Tourism & Plan Totals	\$2,104,062.00	\$2,698,172.45	\$2,374,657.00	\$1,747,773.55	\$2,340,619.00	\$2,335,399.00	\$2,335,399.00	\$2,335,399.00
	Department 8160 - Solid Waste								
	<i>Personal Services</i>								
1000	Personal Service	755,923.00	797,006.33	806,045.00	715,708.86	843,143.00	843,143.00	843,143.00	843,143.00
1091	Compensatory Pay	.00	168.84	.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	.00	500.00	1,000.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	25,000.00	26,432.64	25,000.00	8,495.13	26,000.00	26,000.00	26,000.00	26,000.00
1096	Termination Pay	42,110.00	38,649.49	25,000.00	2,364.18	41,552.00	41,552.00	41,552.00	41,552.00
1099	Personal Service Overtime	55,000.00	48,234.17	55,000.00	57,544.02	55,000.00	55,000.00	55,000.00	55,000.00
	<i>Personal Services Totals</i>	\$878,033.00	\$910,991.47	\$912,045.00	\$784,112.19	\$966,195.00	\$966,195.00	\$966,195.00	\$966,195.00
	<i>Equipment</i>								
2000	Equipment	15,000.00	1,000.00	15,000.00	15,326.37	15,000.00	15,000.00	15,000.00	15,000.00
2600	Capital Improvement Program	.00	54,155.00	.00	45,056.60	.00	50,000.00	50,000.00	50,000.00
	<i>Equipment Totals</i>	\$15,000.00	\$55,155.00	\$15,000.00	\$60,382.97	\$15,000.00	\$65,000.00	\$65,000.00	\$65,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 8160 - Solid Waste								
	Equipment - Vehicles								
2500	Equipment - Vehicles	65,000.00	42,500.00	173,000.00	187,349.30	173,000.00	173,000.00	173,000.00	173,000.00
	<i>Equipment - Vehicles Totals</i>	<i>\$65,000.00</i>	<i>\$42,500.00</i>	<i>\$173,000.00</i>	<i>\$187,349.30</i>	<i>\$173,000.00</i>	<i>\$173,000.00</i>	<i>\$173,000.00</i>	<i>\$173,000.00</i>
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	10,000.00	5,984.53	10,000.00	4,653.78	12,000.00	12,000.00	12,000.00	12,000.00
4013	Repairs	140,000.00	133,579.18	148,000.00	104,997.82	150,000.00	150,000.00	150,000.00	150,000.00
4014	Automobile Expense	55,000.00	50,650.86	60,000.00	57,320.24	70,000.00	70,000.00	70,000.00	70,000.00
4021	Office Supplies	1,500.00	961.86	1,500.00	1,831.40	1,500.00	1,500.00	1,500.00	1,500.00
4023	Postage	550.00	478.46	550.00	377.00	550.00	550.00	550.00	550.00
4027	Printing Fees	4,250.00	3,794.34	4,250.00	1,690.06	4,250.00	4,250.00	4,250.00	4,250.00
4029	Travel	1,500.00	1,255.69	1,500.00	795.11	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	3,800.00	4,070.33	4,000.00	3,289.52	10,000.00	10,000.00	10,000.00	10,000.00
4033	Utilities	40,000.00	31,828.50	40,000.00	16,586.32	38,000.00	38,000.00	38,000.00	38,000.00
4041	Advertising	1,000.00	225.78	1,000.00	181.20	1,000.00	1,000.00	1,000.00	1,000.00
4043	Education/Training	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	25,000.00	18,676.64	25,000.00	19,824.85	25,000.00	25,000.00	25,000.00	25,000.00
4047	Sub Contractors	55,000.00	46,736.80	55,000.00	59,345.78	67,000.00	67,000.00	67,000.00	67,000.00
4049	Miscellaneous	9,000.00	7,629.30	9,000.00	4,752.09	9,000.00	9,000.00	9,000.00	9,000.00
4076	Legal Expense	.00	.00	.00	414.00	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	<i>\$347,600.00</i>	<i>\$305,872.27</i>	<i>\$360,800.00</i>	<i>\$276,059.17</i>	<i>\$390,800.00</i>	<i>\$390,800.00</i>	<i>\$390,800.00</i>	<i>\$390,800.00</i>
	<i>Contractual Exp-Contract</i>								
4417	Coxsackie Transfer	1.00	.00	1.00	.00	1.00	1.00	1.00	1.00
4418	Municipal Solid Waste	3,095,062.00	3,329,900.26	3,336,728.00	2,955,161.09	3,509,970.00	3,509,970.00	3,509,970.00	3,509,970.00
	<i>Contractual Exp-Contract Totals</i>	<i>\$3,095,063.00</i>	<i>\$3,329,900.26</i>	<i>\$3,336,729.00</i>	<i>\$2,955,161.09</i>	<i>\$3,509,971.00</i>	<i>\$3,509,971.00</i>	<i>\$3,509,971.00</i>	<i>\$3,509,971.00</i>
	<i>Employee Benefits</i>								
8010	Retirement	122,597.00	116,376.28	144,874.00	144,874.00	124,835.00	124,835.00	124,835.00	124,835.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	112,742.60	.00	.00	.00	.00
8030	FICA	57,831.00	68,050.56	61,662.00	58,129.04	64,505.00	64,505.00	64,505.00	64,505.00
8040	Workers' Compensation	22,507.00	22,507.00	23,591.00	23,591.00	23,591.00	29,583.00	29,583.00	29,583.00
8055	Disability	1,194.00	1,194.00	1,129.00	409.00	1,129.00	1,129.00	1,129.00	1,129.00
8060	Health Insurance	354,884.00	339,293.62	319,238.00	324,418.52	382,345.00	382,345.00	382,345.00	382,345.00
	<i>Employee Benefits Totals</i>	<i>\$559,013.00</i>	<i>\$547,421.46</i>	<i>\$550,494.00</i>	<i>\$664,164.16</i>	<i>\$596,405.00</i>	<i>\$602,397.00</i>	<i>\$602,397.00</i>	<i>\$602,397.00</i>
	Department 8160 - Solid Waste Totals	\$4,959,709.00	\$5,191,840.46	\$5,348,068.00	\$4,927,228.88	\$5,651,371.00	\$5,707,363.00	\$5,707,363.00	\$5,707,363.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 8710 - Forestry								
	Contractual Expenses								
4000	Contractual Expense	1,000.00	9,360.00	1,000.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Contractual Expenses Totals	\$1,000.00	\$9,360.00	\$1,000.00	\$4,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 8710 - Forestry Totals	\$1,000.00	\$9,360.00	\$1,000.00	\$4,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 8720 - Fish and Game								
	Contractual Expenses								
4000	Contractual Expense	5,265.00	.00	5,265.00	8,990.00	5,265.00	5,265.00	5,265.00	5,265.00
	Contractual Expenses Totals	\$5,265.00	\$0.00	\$5,265.00	\$8,990.00	\$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	\$8,990.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
	Department 8745 - Flood & Erosion Control								
	Contractual Expenses								
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
	Contractual Expenses Totals	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00	\$113,598.00
	Contractual Exp-Contract								
4419	Watershed Assistance Pgm	124,740.00	124,740.00	124,740.00	124,740.00	124,740.00	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
	Contractual Exp-Contract Totals	\$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								
	Contractual Exp-Contract								
4421	Youth Fair	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00
4422	Tri County Fair	2,250.00	.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
	Contractual Exp-Contract Totals	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
	Department 8750 - Agriculture & Livestock Totals	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
	Department 9030 - Social Security								
	Employee Benefits								
8000	Employee Benefit	.00	1,707.10	.00	336.44	.00	.00	.00	.00
	Employee Benefits Totals	\$0.00	\$1,707.10	\$0.00	\$336.44	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9030 - Social Security Totals	\$0.00	\$1,707.10	\$0.00	\$336.44	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9055 - Disability								
	Employee Benefits								
8055	Disability	.00	(6,848.09)	.00	(11,593.07)	.00	.00	.00	.00
	Employee Benefits Totals	\$0.00	(\$6,848.09)	\$0.00	(\$11,593.07)	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9055 - Disability Totals	\$0.00	(\$6,848.09)	\$0.00	(\$11,593.07)	\$0.00	\$0.00	\$0.00	\$0.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund A - General									
EXPENSE									
Department 9060 - Health Insurance									
<i>Employee Benefits</i>									
8000	Employee Benefit	.00	657.67	.00	219.52	.00	.00	.00	.00
8060	Health Insurance	.00	13,824.50	.00	12,886.59	15,000.00	15,000.00	15,000.00	15,000.00
8060.1000	Health Ins.-Retirees	1,777,138.00	1,752,283.37	1,527,138.00	1,544,270.83	1,550,000.00	1,719,923.00	1,719,923.00	1,719,923.00
8061	Group Life Insurance	17,751.00	19,622.70	17,820.00	17,886.60	20,922.00	20,922.00	20,922.00	20,922.00
8600	Affordable Care Act	.00	.00	.00	.00	.00	9,360.00	9,360.00	9,360.00
<i>Employee Benefits Totals</i>		\$1,794,889.00	\$1,786,388.24	\$1,544,958.00	\$1,575,263.54	\$1,585,922.00	\$1,765,205.00	\$1,765,205.00	\$1,765,205.00
Department 9060 - Health Insurance Totals		\$1,794,889.00	\$1,786,388.24	\$1,544,958.00	\$1,575,263.54	\$1,585,922.00	\$1,765,205.00	\$1,765,205.00	\$1,765,205.00
Department 9089 - Employee Accrued Benefits									
<i>Employee Benefits</i>									
8400	Flex Spending Admin.	10,000.00	6,265.50	10,000.00	5,354.50	10,000.00	10,000.00	10,000.00	10,000.00
<i>Employee Benefits Totals</i>		\$10,000.00	\$6,265.50	\$10,000.00	\$5,354.50	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9089 - Employee Accrued Benefits Totals		\$10,000.00	\$6,265.50	\$10,000.00	\$5,354.50	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department 9501 - Transfer to Co Road									
<i>Transfers</i>									
9000	Transfer	8,173,664.00	9,201,035.45	8,513,420.00	6,200,000.00	.00	9,054,747.00	9,054,747.00	9,054,747.00
<i>Transfers Totals</i>		\$8,173,664.00	\$9,201,035.45	\$8,513,420.00	\$6,200,000.00	\$0.00	\$9,054,747.00	\$9,054,747.00	\$9,054,747.00
Department 9501 - Transfer to Co Road Totals		\$8,173,664.00	\$9,201,035.45	\$8,513,420.00	\$6,200,000.00	\$0.00	\$9,054,747.00	\$9,054,747.00	\$9,054,747.00
Department 9502 - Transfer to Co Machinery									
<i>Transfers</i>									
9000	Transfer	793,109.00	1,088,109.00	876,037.00	725,000.00	.00	834,163.00	834,163.00	834,163.00
<i>Transfers Totals</i>		\$793,109.00	\$1,088,109.00	\$876,037.00	\$725,000.00	\$0.00	\$834,163.00	\$834,163.00	\$834,163.00
Department 9502 - Transfer to Co Machinery Totals		\$793,109.00	\$1,088,109.00	\$876,037.00	\$725,000.00	\$0.00	\$834,163.00	\$834,163.00	\$834,163.00
Department 9710 - Serial Bonds									
<i>Bond Principal Payment</i>									
6300	Public Improv 2003 Prin	382,200.00	382,200.00	396,900.00	396,900.00	413,700.00	413,700.00	413,700.00	413,700.00
6600	CGCC Principal 97	160,000.00	160,000.00	.00	.00	.00	.00	.00	.00
6900	Courthouse Principal 2010	625,600.00	625,600.00	611,100.00	.00	630,500.00	630,500.00	630,500.00	630,500.00
6910	2010 Bond Prin Comm Coll	19,400.00	19,400.00	18,900.00	.00	19,500.00	19,500.00	19,500.00	19,500.00
6911	Principal Col Greene Com Col Project 99A	.00	.00	.00	.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<i>Bond Principal Payment Totals</i>		\$1,187,200.00	\$1,187,200.00	\$1,026,900.00	\$396,900.00	\$2,063,700.00	\$2,063,700.00	\$2,063,700.00	\$2,063,700.00
<i>Bond Interest</i>									
7300	Pub Improv 03 Int	111,678.00	111,678.00	96,432.00	96,432.00	78,855.00	78,855.00	78,855.00	78,855.00
7600	CGCC Interest 97	3,200.00	3,200.00	.00	.00	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	A - General								
	EXPENSE								
	Department 9710 - Serial Bonds								
	<i>Bond Interest</i>								
7900	Courthouse Interest 2010	270,225.00	270,225.00	251,505.00	125,752.50	233,172.00	233,172.00	233,172.00	233,172.00
7910	2010 Bond Int Comm Colleg	8,363.00	8,362.50	7,783.00	3,891.25	7,216.00	7,216.00	7,216.00	7,216.00
7911	Interest Col Greene Com Coll Project 99A	.00	.00	.00	.00	118,500.00	118,500.00	118,500.00	118,500.00
	<i>Bond Interest Totals</i>	\$393,466.00	\$393,465.50	\$355,720.00	\$226,075.75	\$437,743.00	\$437,743.00	\$437,743.00	\$437,743.00
	Department 9710 - Serial Bonds Totals	\$1,580,666.00	\$1,580,665.50	\$1,382,620.00	\$622,975.75	\$2,501,443.00	\$2,501,443.00	\$2,501,443.00	\$2,501,443.00
	Department 9730 - Bond Anticipation Notes								
	<i>BAN Interest</i>								
7105	Jail Facilities Int.	600,000.00	.00	600,000.00	.00	600,000.00	900,000.00	900,000.00	900,000.00
	<i>BAN Interest Totals</i>	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$900,000.00	\$900,000.00	\$900,000.00
	Department 9730 - Bond Anticipation Notes Totals	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$900,000.00	\$900,000.00	\$900,000.00
	Department 9789 - Other Debt								
	<i>Installment Debt Prin</i>								
6001	Install Debt Principal	.00	143,845.91	.00	102,895.07	.00	.00	.00	.00
	<i>Installment Debt Prin Totals</i>	\$0.00	\$143,845.91	\$0.00	\$102,895.07	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Installment Debt Interest</i>								
7001	Installment Debt Interest	.00	2,187.09	.00	9,905.53	.00	.00	.00	.00
	<i>Installment Debt Interest Totals</i>	\$0.00	\$2,187.09	\$0.00	\$9,905.53	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9789 - Other Debt Totals	\$0.00	\$146,033.00	\$0.00	\$112,800.60	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$95,409,088.00	\$92,557,727.26	\$98,199,621.00	\$78,773,686.24	\$93,252,100.00	\$103,492,231.00	\$103,017,231.00	\$103,017,231.00
	Fund A - General Totals								
	REVENUE TOTALS	\$95,409,088.00	\$98,775,689.36	\$98,199,621.00	\$81,762,732.90	\$101,757,387.00	\$103,492,231.00	\$103,017,231.00	\$103,017,231.00
	EXPENSE TOTALS	\$95,409,088.00	\$92,557,727.26	\$98,199,621.00	\$78,773,686.24	\$93,252,100.00	\$103,492,231.00	\$103,017,231.00	\$103,017,231.00
	Fund A - General Totals	\$0.00	\$6,217,962.10	\$0.00	\$2,989,046.66	\$8,505,287.00	\$0.00	\$0.00	\$0.00
Fund	AC - Part County - Batavia								
	REVENUE								
	Department 0000 - Undistributed								
	<i>Reserve Balancing Accts</i>								
0004	Appropriated Fund Balance	25,000.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Reserve Balancing Accts Totals</i>	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Department 0000 - Undistributed Totals	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	AC - Part County - Batavia								
	REVENUE								
	Department 8740 - BataviaKill Watershed								
	Real Property Taxes								
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
	Real Property Taxes 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
	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	\$95,000.00	\$120,000.00	\$95,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE								
	Department 8740 - BataviaKill Watershed								
	Personal Services								
1000	Personal Service	11,839.00	11,955.07	11,956.00	10,864.09	11,495.00	11,495.00	11,495.00	11,495.00
	Personal Services Totals	\$11,839.00	\$11,955.07	\$11,956.00	\$10,864.09	\$11,495.00	\$11,495.00	\$11,495.00	\$11,495.00
	Contractual Expenses								
4000	Contractual Expense	104,140.00	2,849.94	105,894.00	5,713.16	104,571.00	104,272.00	104,272.00	104,272.00
4046	Insurance	.00	316.96	.00	309.08	.00	.00	.00	.00
4047	Sub Contractors	.00	5,079.73	.00	11,130.66	.00	.00	.00	.00
	Contractual Expenses Totals	\$104,140.00	\$8,246.63	\$105,894.00	\$17,152.90	\$104,571.00	\$104,272.00	\$104,272.00	\$104,272.00
	Employee Benefits								
8010	Retirement	1,948.00	1,849.16	.00	.00	1,818.00	1,818.00	1,818.00	1,818.00
8030	FICA	888.00	913.64	914.00	830.21	880.00	880.00	880.00	880.00
8040	Workers' Compensation	1,125.00	1,125.00	1,180.00	1,180.00	1,180.00	1,479.00	1,479.00	1,479.00
8055	Disability	60.00	.00	56.00	.00	56.00	56.00	56.00	56.00
	Employee Benefits Totals	\$4,021.00	\$3,887.80	\$2,150.00	\$2,010.21	\$3,934.00	\$4,233.00	\$4,233.00	\$4,233.00
	Department 8740 - BataviaKill Watershed Totals	\$120,000.00	\$24,089.50	\$120,000.00	\$30,027.20	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE TOTALS	\$120,000.00	\$24,089.50	\$120,000.00	\$30,027.20	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Fund AC - Part County - Batavia Totals								
	REVENUE TOTALS	\$120,000.00	\$95,000.00	\$120,000.00	\$95,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE TOTALS	\$120,000.00	\$24,089.50	\$120,000.00	\$30,027.20	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Fund AC - Part County - Batavia Totals	\$0.00	\$70,910.50	\$0.00	\$64,972.80	\$0.00	\$0.00	\$0.00	\$0.00
Fund	CD - Community Development								
	REVENUE								
	Department 0000 - Undistributed								
	Home & Community Services								
2171	Loan Repayments	326,500.00	519,073.26	345,804.00	274,189.71	375,459.00	375,459.00	375,459.00	375,459.00
	Home & Community Services Totals	\$326,500.00	\$519,073.26	\$345,804.00	\$274,189.71	\$375,459.00	\$375,459.00	\$375,459.00	\$375,459.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund CD - Community Development									
REVENUE									
Department 0000 - Undistributed									
Federal Aid Home & Community Services									
4910	Community Development	.00	135,000.00	.00	86,999.66	.00	.00	.00	.00
<i>Federal Aid Home & Community Services Totals</i>		\$0.00	\$135,000.00	\$0.00	\$86,999.66	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$326,500.00	\$654,073.26	\$345,804.00	\$361,189.37	\$375,459.00	\$375,459.00	\$375,459.00	\$375,459.00
REVENUE TOTALS		\$326,500.00	\$654,073.26	\$345,804.00	\$361,189.37	\$375,459.00	\$375,459.00	\$375,459.00	\$375,459.00
EXPENSE									
Department 8668 - Community Development									
<i>Contractual Expenses</i>									
4000	Contractual Expense	301,500.00	292,914.65	320,804.00	131,386.37	306,500.00	350,459.00	350,459.00	350,459.00
<i>Contractual Expenses Totals</i>		\$301,500.00	\$292,914.65	\$320,804.00	\$131,386.37	\$306,500.00	\$350,459.00	\$350,459.00	\$350,459.00
Department 8668 - Community Development Totals		\$301,500.00	\$292,914.65	\$320,804.00	\$131,386.37	\$306,500.00	\$350,459.00	\$350,459.00	\$350,459.00
Department 8686 - Community Develop Admin									
<i>Contractual Expenses</i>									
4000	Contractual Expense	25,000.00	35,000.00	25,000.00	31,406.33	25,000.00	25,000.00	25,000.00	25,000.00
<i>Contractual Expenses Totals</i>		\$25,000.00	\$35,000.00	\$25,000.00	\$31,406.33	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 8686 - Community Develop Admin Totals		\$25,000.00	\$35,000.00	\$25,000.00	\$31,406.33	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
EXPENSE TOTALS		\$326,500.00	\$327,914.65	\$345,804.00	\$162,792.70	\$331,500.00	\$375,459.00	\$375,459.00	\$375,459.00
Fund CD - Community Development Totals		\$0.00	\$326,158.61	\$0.00	\$198,396.67	\$43,959.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$326,500.00	\$654,073.26	\$345,804.00	\$361,189.37	\$375,459.00	\$375,459.00	\$375,459.00	\$375,459.00
EXPENSE TOTALS		\$326,500.00	\$327,914.65	\$345,804.00	\$162,792.70	\$331,500.00	\$375,459.00	\$375,459.00	\$375,459.00
Fund CD - Community Development Totals		\$0.00	\$326,158.61	\$0.00	\$198,396.67	\$43,959.00	\$0.00	\$0.00	\$0.00
Fund D - County Road									
REVENUE									
Department 0000 - Undistributed									
<i>Reserve Balancing Accts</i>									
0001	Appropriated Reserve	.00	.00	.00	.00	.00	400,000.00	400,000.00	400,000.00
0004	Appropriated Fund Balance	400,000.00	.00	400,000.00	.00	.00	.00	.00	.00
<i>Reserve Balancing Accts Totals</i>		\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
<i>General Government</i>									
1289	Other General Departmental Income	.00	3,240.00	.00	.00	.00	.00	.00	.00
<i>General Government Totals</i>		\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Use of Money</i>									
2401	Interest & Earnings	.00	1,211.19	.00	601.24	.00	.00	.00	.00
2401.1	Int. & Earnings Cap Proj	.00	549.29	.00	413.64	.00	.00	.00	.00
<i>Use of Money Totals</i>		\$0.00	\$1,760.48	\$0.00	\$1,014.88	\$0.00	\$0.00	\$0.00	\$0.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	REVENUE								
	Department 0000 - Undistributed								
	Sale of Property/Comp for Loss								
2650	Sale of Scrap	.00	3,635.30	.00	1,335.30	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$3,635.30	\$0.00	\$1,335.30	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expens	.00	385.00	.00	.00	.00	.00	.00	.00
2770	Unclassified Revenue	.00	100,210.00	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$100,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>State Aid Transportation</i>								
3501	CHIPS	2,088,656.00	2,333,038.56	2,087,340.00	.00	2,087,340.00	2,087,340.00	2,087,340.00	2,087,340.00
	<i>State Aid Transportation Totals</i>	\$2,088,656.00	\$2,333,038.56	\$2,087,340.00	\$0.00	\$2,087,340.00	\$2,087,340.00	\$2,087,340.00	\$2,087,340.00
	<i>Interfund Transfers</i>								
5031	Interfund Transfers	8,173,664.00	9,201,035.45	8,513,420.00	6,200,000.00	.00	9,054,747.00	9,054,747.00	9,054,747.00
	<i>Interfund Transfers Totals</i>	\$8,173,664.00	\$9,201,035.45	\$8,513,420.00	\$6,200,000.00	\$0.00	\$9,054,747.00	\$9,054,747.00	\$9,054,747.00
	Department 0000 - Undistributed Totals	\$10,662,320.00	\$11,643,304.79	\$11,000,760.00	\$6,202,350.18	\$2,087,340.00	\$11,542,087.00	\$11,542,087.00	\$11,542,087.00
	REVENUE TOTALS	\$10,662,320.00	\$11,643,304.79	\$11,000,760.00	\$6,202,350.18	\$2,087,340.00	\$11,542,087.00	\$11,542,087.00	\$11,542,087.00
	EXPENSE								
	Department 3310 - Road Traffic Control								
	<i>Personal Services</i>								
1000	Personal Service	85,706.00	86,017.74	85,706.00	80,753.24	85,874.00	85,874.00	85,874.00	85,874.00
1095	Vacation Buy-backs	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1099	Personal Service Overtime	20,000.00	9,441.47	20,000.00	9,211.64	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Personal Services Totals</i>	\$105,706.00	\$95,459.21	\$105,706.00	\$89,964.88	\$115,874.00	\$115,874.00	\$115,874.00	\$115,874.00
	<i>Contractual Expenses</i>								
4019	Rent / Lease	27,000.00	27,000.00	27,000.00	13,500.00	27,000.00	27,000.00	27,000.00	27,000.00
4049	Miscellaneous	35,000.00	12,479.74	35,000.00	12,853.62	35,000.00	35,000.00	35,000.00	35,000.00
	<i>Contractual Expenses Totals</i>	\$62,000.00	\$39,479.74	\$62,000.00	\$26,353.62	\$62,000.00	\$62,000.00	\$62,000.00	\$62,000.00
	<i>Employee Benefits</i>								
8010	Retirement	17,099.00	16,231.38	16,232.00	16,232.00	15,280.00	15,280.00	15,280.00	15,280.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	14,190.71	.00	.00	.00	.00
8030	FICA	6,556.00	7,292.68	6,556.00	6,804.69	6,569.00	6,569.00	6,569.00	6,569.00
8060	Health Insurance	58,704.00	55,682.63	56,310.00	53,524.45	50,560.00	50,560.00	50,560.00	50,560.00
	<i>Employee Benefits Totals</i>	\$82,359.00	\$79,206.69	\$79,098.00	\$90,751.85	\$72,409.00	\$72,409.00	\$72,409.00	\$72,409.00
	Department 3310 - Road Traffic Control Totals	\$250,065.00	\$214,145.64	\$246,804.00	\$207,070.35	\$250,283.00	\$250,283.00	\$250,283.00	\$250,283.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5010 - Road Administration								
	Personal Services								
1000	Personal Service	342,146.00	310,016.84	328,498.00	307,886.08	353,190.00	472,630.00	472,630.00	472,630.00
1092	Health Ins. Buy-Out	6,389.00	7,235.95	7,313.00	6,578.73	7,792.00	7,792.00	7,792.00	7,792.00
1093	Longevity Stipend	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1095	Vacation Buy-backs	5,500.00	1,336.30	7,500.00	3,535.00	8,000.00	8,000.00	8,000.00	8,000.00
1096	Termination Pay	.00	.00	.00	.00	55,000.00	55,000.00	55,000.00	55,000.00
1099	Personal Service Overtime	.00	28.78	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$356,035.00	\$320,617.87	\$345,311.00	\$317,999.81	\$425,982.00	\$545,422.00	\$545,422.00	\$545,422.00
	Equipment								
2000	Equipment	500.00	270.96	500.00	.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$500.00	\$270.96	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Contractual Expenses								
4019	Rent / Lease	2,800.00	436.13	2,000.00	282.54	3,000.00	3,000.00	.00	.00
4021	Office Supplies	4,200.00	4,876.26	4,500.00	1,347.93	6,000.00	6,000.00	6,000.00	6,000.00
4023	Postage	800.00	499.62	750.00	474.85	750.00	750.00	750.00	750.00
4025	Copying Costs	.00	.00	.00	.00	.00	.00	3,000.00	3,000.00
4027	Printing Fees	1,000.00	722.80	1,200.00	1,168.71	1,200.00	1,200.00	1,200.00	1,200.00
4029	Travel	2,500.00	2,021.68	2,500.00	500.00	2,500.00	2,500.00	2,500.00	2,500.00
4031	Telephone	8,503.00	12,908.57	13,750.00	11,291.45	15,500.00	15,500.00	15,500.00	15,500.00
4041	Advertising	1,500.00	563.46	1,500.00	981.28	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	75,000.00	25,993.00	75,000.00	32,689.00	75,000.00	75,000.00	75,000.00	75,000.00
4049	Miscellaneous	1,000.00	180.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4076	Legal Expense	10,000.00	1,500.00	10,000.00	9,668.39	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Contractual Expenses Totals</i>	\$107,303.00	\$49,701.52	\$112,200.00	\$58,404.15	\$116,450.00	\$116,450.00	\$116,450.00	\$116,450.00
	Employee Benefits								
8010	Retirement	54,296.00	51,540.95	52,272.00	52,272.00	49,172.00	49,172.00	49,172.00	49,172.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	42,263.15	.00	.00	.00	.00
8030	FICA	26,033.00	24,045.27	25,690.00	23,428.03	27,616.00	27,616.00	27,616.00	27,616.00
8060	Health Insurance	92,380.00	65,827.38	91,007.00	78,866.77	76,095.00	76,095.00	76,095.00	76,095.00
	<i>Employee Benefits Totals</i>	\$172,709.00	\$141,413.60	\$168,969.00	\$196,829.95	\$152,883.00	\$152,883.00	\$152,883.00	\$152,883.00
	Department 5010 - Road Administration Totals	\$636,547.00	\$512,003.95	\$626,980.00	\$573,233.91	\$695,315.00	\$814,755.00	\$814,755.00	\$814,755.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5020 - Road Engineering								
	<i>Personal Services</i>								
1000	Personal Service	148,158.00	152,615.40	227,298.00	130,169.29	163,405.00	115,660.00	115,660.00	115,660.00
1092	Health Ins. Buy-Out	7,099.00	8,039.92	8,125.00	6,643.70	8,658.00	8,658.00	8,658.00	8,658.00
1093	Longevity Stipend	3,000.00	3,000.00	3,000.00	833.30	2,000.00	2,000.00	2,000.00	2,000.00
1095	Vacation Buy-backs	3,000.00	7,356.90	6,000.00	3,601.60	7,500.00	7,500.00	7,500.00	7,500.00
1096	Termination Pay	.00	.00	20,000.00	16,529.75	5,000.00	5,000.00	5,000.00	5,000.00
1099	Personal Service Overtime	1,000.00	644.39	1,000.00	900.69	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Personal Services Totals</i>	\$162,257.00	\$171,656.61	\$265,423.00	\$158,678.33	\$187,563.00	\$139,818.00	\$139,818.00	\$139,818.00
	<i>Equipment</i>								
2000	Equipment	1,500.00	244.22	1,500.00	244.99	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Equipment Totals</i>	\$1,500.00	\$244.22	\$1,500.00	\$244.99	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<i>Contractual Expenses</i>								
4021	Office Supplies	800.00	551.17	750.00	.00	.00	.00	.00	.00
4027	Printing Fees	150.00	.00	100.00	.00	100.00	100.00	100.00	100.00
	<i>Contractual Expenses Totals</i>	\$950.00	\$551.17	\$850.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	<i>Employee Benefits</i>								
8010	Retirement	25,306.00	24,021.94	25,759.00	25,759.00	25,061.00	25,061.00	25,061.00	25,061.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	21,392.50	.00	.00	.00	.00
8030	FICA	11,876.00	13,115.83	11,954.00	12,125.50	13,163.00	8,848.00	8,848.00	8,848.00
8060	Health Insurance	47,925.00	47,897.91	46,220.00	39,297.12	41,157.00	41,157.00	41,157.00	41,157.00
	<i>Employee Benefits Totals</i>	\$85,107.00	\$85,035.68	\$83,933.00	\$98,574.12	\$79,381.00	\$75,066.00	\$75,066.00	\$75,066.00
	Department 5020 - Road Engineering Totals	\$249,814.00	\$257,487.68	\$351,706.00	\$257,497.44	\$268,544.00	\$216,484.00	\$216,484.00	\$216,484.00
	Department 5110 - Bridge Maintenance								
	<i>Personal Services</i>								
1000	Personal Service	1,100,276.00	625,266.31	840,488.00	528,792.40	1,634,250.00	909,713.00	909,713.00	909,713.00
1092	Health Ins. Buy-Out	45,043.00	75,908.29	80,706.00	62,876.10	79,013.00	79,013.00	79,013.00	79,013.00
1096	Termination Pay	30,000.00	3,961.34	25,000.00	14,041.04	23,000.00	14,754.00	14,754.00	14,754.00
1099	Personal Service Overtime	80,000.00	298,989.59	80,000.00	279,034.21	80,000.00	80,000.00	80,000.00	80,000.00
	<i>Personal Services Totals</i>	\$1,255,319.00	\$1,004,125.53	\$1,026,194.00	\$884,743.75	\$1,816,263.00	\$1,083,480.00	\$1,083,480.00	\$1,083,480.00
	<i>Contractual Expenses</i>								
4019	Rent / Lease	500,000.00	500,000.00	500,000.00	166,666.68	500,000.00	500,000.00	500,000.00	500,000.00
4046	Insurance	75,000.00	66,652.99	75,000.00	67,070.70	75,000.00	70,000.00	70,000.00	70,000.00
4051	Stone	50,000.00	49,224.68	50,000.00	46,381.65	55,000.00	55,000.00	55,000.00	55,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5110 - Bridge Maintenance								
	<i>Contractual Expenses</i>								
4052	Asphaltic Concrete	770,000.00	611,629.63	770,000.00	606,934.76	880,000.00	864,422.00	864,422.00	864,422.00
4054	Gravel Seeding Etc	2,000.00	1,247.74	2,000.00	886.32	2,000.00	2,000.00	2,000.00	2,000.00
4055	Line Marking	135,000.00	133,450.70	140,000.00	144,769.21	150,000.00	150,000.00	150,000.00	150,000.00
4056	Guard Rail, Culverts	160,000.00	165,371.27	160,000.00	160,117.63	192,000.00	192,000.00	192,000.00	192,000.00
	<i>Contractual Expenses Totals</i>	\$1,692,000.00	\$1,527,577.01	\$1,697,000.00	\$1,192,826.95	\$1,854,000.00	\$1,833,422.00	\$1,833,422.00	\$1,833,422.00
	<i>Employee Benefits</i>								
8010	Retirement	253,600.00	240,750.48	305,130.00	305,130.00	270,423.00	270,423.00	270,423.00	270,423.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	236,240.16	.00	.00	.00	.00
8030	FICA	106,696.00	144,290.23	131,671.00	119,120.21	131,060.00	127,213.00	127,213.00	127,213.00
8050	Unemployment	.00	(7,274.36)	.00	17.20	.00	.00	.00	.00
8055	Disability	.00	.00	.00	137.87	.00	.00	.00	.00
8060	Health Insurance	722,748.00	815,705.51	797,705.00	765,167.36	893,642.00	893,642.00	893,642.00	893,642.00
	<i>Employee Benefits Totals</i>	\$1,083,044.00	\$1,193,471.86	\$1,234,506.00	\$1,425,812.80	\$1,295,125.00	\$1,291,278.00	\$1,291,278.00	\$1,291,278.00
	Department 5110 - Bridge Maintenance Totals	\$4,030,363.00	\$3,725,174.40	\$3,957,700.00	\$3,503,383.50	\$4,965,388.00	\$4,208,180.00	\$4,208,180.00	\$4,208,180.00
	Department 5112 - Road Construction								
	<i>Bridge Construction</i>								
2120	Land Aquisition	5,000.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2135	Project Advances	500,000.00	.00	500,000.00	(367.00)	500,000.00	500,000.00	500,000.00	500,000.00
2140	Road Construction	1,034,000.00	1,013,030.54	1,034,000.00	702,276.77	1,189,100.00	1,189,100.00	1,189,100.00	1,189,100.00
2160	Misc Bridge Repairs	740,000.00	974,112.77	740,000.00	640,193.12	814,000.00	814,000.00	814,000.00	814,000.00
2180	Motor Paving	143,000.00	143,000.00	143,000.00	143,000.00	164,450.00	164,450.00	164,450.00	164,450.00
	<i>Bridge Construction Totals</i>	\$2,422,000.00	\$2,130,143.31	\$2,422,000.00	\$1,485,102.89	\$2,672,550.00	\$2,672,550.00	\$2,672,550.00	\$2,672,550.00
	Department 5112 - Road Construction Totals	\$2,422,000.00	\$2,130,143.31	\$2,422,000.00	\$1,485,102.89	\$2,672,550.00	\$2,672,550.00	\$2,672,550.00	\$2,672,550.00
	Department 5140 - Contractual Union Benefit								
	<i>Contractual Expenses</i>								
4000	Contractual Expense	3,500.00	2,900.00	3,500.00	2,271.80	3,500.00	3,500.00	3,500.00	3,500.00
	<i>Contractual Expenses Totals</i>	\$3,500.00	\$2,900.00	\$3,500.00	\$2,271.80	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	Department 5140 - Contractual Union Benefit Totals	\$3,500.00	\$2,900.00	\$3,500.00	\$2,271.80	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	Department 5142 - Road Snow Removal								
	<i>Personal Services</i>								
1000	Personal Service	550,000.00	968,320.14	800,000.00	745,575.73	.00	734,250.00	734,250.00	734,250.00
1099	Personal Service Overtime	210,000.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Personal Services Totals</i>	\$760,000.00	\$968,320.14	\$1,050,000.00	\$745,575.73	\$250,000.00	\$984,250.00	\$984,250.00	\$984,250.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5142 - Road Snow Removal								
	Contractual Expenses								
4019	Rent / Lease	553,820.00	538,375.15	553,820.00	365,295.54	553,820.00	553,820.00	553,820.00	553,820.00
4049	Miscellaneous	2,000.00	1,900.00	2,000.00	1,920.00	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	140,000.00	154,521.40	120,000.00	116,618.88	130,000.00	130,000.00	130,000.00	130,000.00
4062	Chemicals	275,000.00	285,513.23	325,000.00	245,176.16	350,000.00	350,000.00	350,000.00	350,000.00
	<i>Contractual Expenses Totals</i>	\$971,820.00	\$980,309.78	\$1,001,820.00	\$729,010.58	\$1,036,820.00	\$1,036,820.00	\$1,036,820.00	\$1,036,820.00
	Department 5142 - Road Snow Removal Totals	\$1,731,820.00	\$1,948,629.92	\$2,051,820.00	\$1,474,586.31	\$1,286,820.00	\$2,021,070.00	\$2,021,070.00	\$2,021,070.00
	Department 9030 - Social Security								
	Employee Benefits								
8000	Employee Benefit	.00	353.74	.00	67.63	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$353.74	\$0.00	\$67.63	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9030 - Social Security Totals	\$0.00	\$353.74	\$0.00	\$67.63	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9040 - Workers Compensation								
	Employee Benefits								
8040	Workers' Compensation	58,519.00	58,519.00	61,337.00	61,337.00	61,337.00	76,915.00	76,915.00	76,915.00
	<i>Employee Benefits Totals</i>	\$58,519.00	\$58,519.00	\$61,337.00	\$61,337.00	\$61,337.00	\$76,915.00	\$76,915.00	\$76,915.00
	Department 9040 - Workers Compensation Totals	\$58,519.00	\$58,519.00	\$61,337.00	\$61,337.00	\$61,337.00	\$76,915.00	\$76,915.00	\$76,915.00
	Department 9055 - Disability								
	Employee Benefits								
8055	Disability	3,103.00	2,795.22	2,935.00	2,170.35	2,935.00	2,935.00	2,935.00	2,935.00
	<i>Employee Benefits Totals</i>	\$3,103.00	\$2,795.22	\$2,935.00	\$2,170.35	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9055 - Disability Totals	\$3,103.00	\$2,795.22	\$2,935.00	\$2,170.35	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9060 - Health Insurance								
	Employee Benefits								
8060.1000	Health Ins.-Retirees	723,520.00	696,538.89	723,520.00	722,009.92	723,520.00	723,520.00	723,520.00	723,520.00
8061	Group Life Insurance	396.00	432.00	396.00	432.00	702.00	702.00	702.00	702.00
	<i>Employee Benefits Totals</i>	\$723,916.00	\$696,970.89	\$723,916.00	\$722,441.92	\$724,222.00	\$724,222.00	\$724,222.00	\$724,222.00
	Department 9060 - Health Insurance Totals	\$723,916.00	\$696,970.89	\$723,916.00	\$722,441.92	\$724,222.00	\$724,222.00	\$724,222.00	\$724,222.00
	Department 9710 - Serial Bonds								
	Bond Principal Payment								
6300	Public Improv 2003 Prin	427,700.00	427,700.00	444,150.00	444,150.00	462,950.00	462,950.00	462,950.00	462,950.00
	<i>Bond Principal Payment Totals</i>	\$427,700.00	\$427,700.00	\$444,150.00	\$444,150.00	\$462,950.00	\$462,950.00	\$462,950.00	\$462,950.00
	Bond Interest								
7300	Pub Improv 03 Int	124,973.00	124,973.00	107,912.00	107,912.00	88,243.00	88,243.00	88,243.00	88,243.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 9710 - Serial Bonds								
	Bond Interest								
	<i>Bond Interest Totals</i>	\$124,973.00	\$124,973.00	\$107,912.00	\$107,912.00	\$88,243.00	\$88,243.00	\$88,243.00	\$88,243.00
	Department 9710 - Serial Bonds Totals	\$552,673.00	\$552,673.00	\$552,062.00	\$552,062.00	\$551,193.00	\$551,193.00	\$551,193.00	\$551,193.00
	Department 9950 - Transfer to Capital								
	Transfer to Capital								
9701	Transfer to Capital	.00	164,853.00	.00	.00	.00	.00	.00	.00
	<i>Transfer to Capital Totals</i>	\$0.00	\$164,853.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9950 - Transfer to Capital Totals	\$0.00	\$164,853.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$10,662,320.00	\$10,266,649.75	\$11,000,760.00	\$8,841,225.10	\$11,482,087.00	\$11,542,087.00	\$11,542,087.00	\$11,542,087.00
Fund	D - County Road Totals								
	REVENUE TOTALS	\$10,662,320.00	\$11,643,304.79	\$11,000,760.00	\$6,202,350.18	\$2,087,340.00	\$11,542,087.00	\$11,542,087.00	\$11,542,087.00
	EXPENSE TOTALS	\$10,662,320.00	\$10,266,649.75	\$11,000,760.00	\$8,841,225.10	\$11,482,087.00	\$11,542,087.00	\$11,542,087.00	\$11,542,087.00
Fund	D - County Road Totals	\$0.00	\$1,376,655.04	\$0.00	(\$2,638,874.92)	(\$9,394,747.00)	\$0.00	\$0.00	\$0.00
Fund	DM - County Machinery								
	REVENUE								
	Department 0000 - Undistributed								
	Reserve Balancing Accts								
0001	Appropriated Reserve	.00	.00	.00	.00	.00	250,000.00	250,000.00	250,000.00
0004	Appropriated Fund Balance	250,000.00	.00	250,000.00	.00	.00	.00	.00	.00
	<i>Reserve Balancing Accts Totals</i>	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
	<i>Public Safety</i>								
1580	Restitution Surcharge	.00	150.00	.00	.00	.00	.00	.00	.00
	<i>Public Safety Totals</i>	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Home & Community Services</i>								
2191	Soil & Water Local	.00	50,000.00	.00	.00	.00	.00	.00	.00
	<i>Home & Community Services Totals</i>	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Home & Community</i>								
2389	Watershed Agreement Prog.	.00	205,070.00	.00	.00	.00	.00	.00	.00
	<i>Home & Community Totals</i>	\$0.00	\$205,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	813.40	.00	378.51	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$813.40	\$0.00	\$378.51	\$0.00	\$0.00	\$0.00	\$0.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	DM - County Machinery								
	REVENUE								
	Department 0000 - Undistributed								
	<i>Sale of Property/Comp for Loss</i>								
2650	Sale of Scrap	.00	13,418.50	.00	.00	.00	.00	.00	.00
2655	Sales, Other	300,000.00	330,139.10	200,000.00	340,202.85	375,000.00	375,000.00	375,000.00	375,000.00
2680	Insurance Recoveries	.00	.00	.00	1,673.28	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$300,000.00	\$343,557.60	\$200,000.00	\$341,876.13	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
	<i>Miscellaneous</i>								
2701	Refund of Prior Yr Expens	.00	.00	.00	36.03	.00	.00	.00	.00
2772	Vehicle Repair	80,000.00	67,623.41	85,000.00	76,795.56	85,000.00	85,000.00	85,000.00	85,000.00
	<i>Miscellaneous Totals</i>	\$80,000.00	\$67,623.41	\$85,000.00	\$76,831.59	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
	<i>Interfund Revenues</i>								
2822	Transfer from Co Road	989,820.00	990,820.00	989,820.00	489,380.03	.00	989,820.00	989,820.00	989,820.00
	<i>Interfund Revenues Totals</i>	\$989,820.00	\$990,820.00	\$989,820.00	\$489,380.03	\$0.00	\$989,820.00	\$989,820.00	\$989,820.00
	<i>Federal Aid Home & Community Services</i>								
4960	FEMA	.00	.00	.00	117,482.58	.00	.00	.00	.00
	<i>Federal Aid Home & Community Services Totals</i>	\$0.00	\$0.00	\$0.00	\$117,482.58	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Interfund Transfers</i>								
5031	Interfund Transfers	793,109.00	1,088,109.00	876,037.00	725,000.00	.00	834,163.00	834,163.00	834,163.00
	<i>Interfund Transfers Totals</i>	\$793,109.00	\$1,088,109.00	\$876,037.00	\$725,000.00	\$0.00	\$834,163.00	\$834,163.00	\$834,163.00
	Department 0000 - Undistributed Totals	\$2,412,929.00	\$2,746,143.41	\$2,400,857.00	\$1,750,948.84	\$460,000.00	\$2,533,983.00	\$2,533,983.00	\$2,533,983.00
	REVENUE TOTALS	\$2,412,929.00	\$2,746,143.41	\$2,400,857.00	\$1,750,948.84	\$460,000.00	\$2,533,983.00	\$2,533,983.00	\$2,533,983.00
	EXPENSE								
	Department 5130 - Machinery								
	<i>Personal Services</i>								
1000	Personal Service	331,254.00	292,285.93	334,966.00	235,987.73	338,361.00	343,361.00	343,361.00	343,361.00
1095	Vacation Buy-backs	2,000.00	2,118.17	2,000.00	.00	2,250.00	2,250.00	2,250.00	2,250.00
1096	Termination Pay	.00	.00	1,500.00	396.73	20,000.00	20,000.00	20,000.00	20,000.00
1099	Personal Service Overtime	38,000.00	38,437.53	38,000.00	34,920.46	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Personal Services Totals</i>	\$371,254.00	\$332,841.63	\$376,466.00	\$271,304.92	\$400,611.00	\$405,611.00	\$405,611.00	\$405,611.00
	<i>Equipment</i>								
2000.1000	Small Equipment	3,000.00	973.88	3,000.00	249.96	3,000.00	3,000.00	3,000.00	3,000.00
2600	Capital Improvement Program	264,000.00	768,793.00	264,000.00	812,960.96	264,000.00	264,000.00	264,000.00	264,000.00
	<i>Equipment Totals</i>	\$267,000.00	\$769,766.88	\$267,000.00	\$813,210.92	\$267,000.00	\$267,000.00	\$267,000.00	\$267,000.00
	<i>Equipment - Vehicles</i>								
2500	Equipment - Vehicles	.00	255,070.00	.00	.00	.00	.00	.00	.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	DM - County Machinery								
	EXPENSE								
	Department 5130 - Machinery								
	Equipment - Vehicles								
	<i>Equipment - Vehicles Totals</i>	\$0.00	\$255,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	16,250.00	8,287.61	16,250.00	5,911.54	12,000.00	12,000.00	12,000.00	12,000.00
4013	Repairs	458,766.00	514,573.47	470,000.00	325,499.36	480,000.00	480,000.00	480,000.00	480,000.00
4014	Automobile Expense	475,000.00	558,693.47	525,000.00	589,881.98	650,000.00	575,000.00	575,000.00	575,000.00
4021	Office Supplies	7,000.00	6,453.85	7,000.00	6,023.06	7,000.00	7,000.00	7,000.00	7,000.00
4029	Travel	750.00	.00	750.00	.00	750.00	750.00	750.00	750.00
4031	Telephone	7,000.00	4,400.00	6,000.00	4,356.16	6,250.00	6,250.00	6,250.00	6,250.00
4033	Utilities	90,000.00	46,029.95	80,000.00	29,816.18	75,000.00	75,000.00	75,000.00	75,000.00
4043	Education/Training	8,000.00	4,689.61	8,000.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
4046	Insurance	88,000.00	83,377.89	88,000.00	77,668.81	88,000.00	88,000.00	88,000.00	88,000.00
4049	Miscellaneous	6,000.00	4,711.31	6,000.00	3,512.80	5,500.00	5,500.00	5,500.00	5,500.00
4059	Fuel Tanks	3,000.00	5,692.00	3,000.00	252.35	3,000.00	3,000.00	3,000.00	3,000.00
4060	Salt Sheds	25,000.00	.00	.00	.00	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$1,184,766.00	\$1,236,909.16	\$1,210,000.00	\$1,042,922.24	\$1,335,500.00	\$1,260,500.00	\$1,260,500.00	\$1,260,500.00
	<i>Employee Benefits</i>								
8010	Retirement	48,201.00	45,737.94	51,499.00	51,499.00	43,865.00	43,865.00	43,865.00	43,865.00
8010.1000	Retirement Payroll System Calc	.00	.00	.00	34,499.82	.00	.00	.00	.00
8030	FICA	25,247.00	23,296.02	21,848.00	19,041.01	25,884.00	25,884.00	25,884.00	25,884.00
8040	Workers' Compensation	6,752.00	6,752.00	7,077.00	7,077.00	7,077.00	8,875.00	8,875.00	8,875.00
8055	Disability	358.00	343.44	339.00	252.81	339.00	339.00	339.00	339.00
8060	Health Insurance	207,579.00	169,961.23	164,999.00	165,189.50	222,258.00	220,460.00	220,460.00	220,460.00
	<i>Employee Benefits Totals</i>	\$288,137.00	\$246,090.63	\$245,762.00	\$277,559.14	\$299,423.00	\$299,423.00	\$299,423.00	\$299,423.00
	Department 5130 - Machinery Totals	\$2,111,157.00	\$2,840,678.30	\$2,099,228.00	\$2,404,997.22	\$2,302,534.00	\$2,232,534.00	\$2,232,534.00	\$2,232,534.00
	Department 9060 - Health Insurance								
	<i>Employee Benefits</i>								
8060.1000	Health Ins.-Retirees	172,294.00	165,868.88	172,294.00	171,935.63	172,294.00	172,294.00	172,294.00	172,294.00
8061	Group Life Insurance	129.00	140.40	129.00	128.70	152.00	152.00	152.00	152.00
	<i>Employee Benefits Totals</i>	\$172,423.00	\$166,009.28	\$172,423.00	\$172,064.33	\$172,446.00	\$172,446.00	\$172,446.00	\$172,446.00
	Department 9060 - Health Insurance Totals	\$172,423.00	\$166,009.28	\$172,423.00	\$172,064.33	\$172,446.00	\$172,446.00	\$172,446.00	\$172,446.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	DM - County Machinery								
	EXPENSE								
	Department 9710 - Serial Bonds								
	Bond Principal Payment								
6300	Public Improv 2003 Prin	100,100.00	100,100.00	103,950.00	103,950.00	108,350.00	108,350.00	108,350.00	108,350.00
	<i>Bond Principal Payment Totals</i>	\$100,100.00	\$100,100.00	\$103,950.00	\$103,950.00	\$108,350.00	\$108,350.00	\$108,350.00	\$108,350.00
	Bond Interest								
7300	Pub Improv 03 Int	29,249.00	29,249.00	25,256.00	25,256.00	20,653.00	20,653.00	20,653.00	20,653.00
	<i>Bond Interest Totals</i>	\$29,249.00	\$29,249.00	\$25,256.00	\$25,256.00	\$20,653.00	\$20,653.00	\$20,653.00	\$20,653.00
	Department 9710 - Serial Bonds Totals	\$129,349.00	\$129,349.00	\$129,206.00	\$129,206.00	\$129,003.00	\$129,003.00	\$129,003.00	\$129,003.00
	EXPENSE TOTALS	\$2,412,929.00	\$3,136,036.58	\$2,400,857.00	\$2,706,267.55	\$2,603,983.00	\$2,533,983.00	\$2,533,983.00	\$2,533,983.00
	Fund DM - County Machinery Totals								
	REVENUE TOTALS	\$2,412,929.00	\$2,746,143.41	\$2,400,857.00	\$1,750,948.84	\$460,000.00	\$2,533,983.00	\$2,533,983.00	\$2,533,983.00
	EXPENSE TOTALS	\$2,412,929.00	\$3,136,036.58	\$2,400,857.00	\$2,706,267.55	\$2,603,983.00	\$2,533,983.00	\$2,533,983.00	\$2,533,983.00
	Fund DM - County Machinery Totals	\$0.00	(\$389,893.17)	\$0.00	(\$955,318.71)	(\$2,143,983.00)	\$0.00	\$0.00	\$0.00
Fund	S - Worker's Compensation								
	REVENUE								
	Department 0000 - Undistributed								
	General								
2222	Participant Assessment	802,277.00	802,277.00	802,277.00	768,691.00	.00	575,545.00	575,545.00	575,545.00
2222.2	Departmental Assessment	697,723.00	697,724.00	697,723.00	731,330.00	.00	924,455.00	924,455.00	924,455.00
	<i>General Totals</i>	\$1,500,000.00	\$1,500,001.00	\$1,500,000.00	\$1,500,021.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Use of Money								
2401	Interest & Earnings	.00	1,024.15	.00	616.38	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$1,024.15	\$0.00	\$616.38	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property/Comp for Loss								
2680	Insurance Recoveries	.00	290,560.90	.00	10,823.32	.00	.00	.00	.00
	<i>Sale of Property/Comp for Loss Totals</i>	\$0.00	\$290,560.90	\$0.00	\$10,823.32	\$0.00	\$0.00	\$0.00	\$0.00
	Miscellaneous								
2701	Refund of Prior Yr Expns	.00	76,160.94	.00	63,579.45	.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$76,160.94	\$0.00	\$63,579.45	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$1,500,000.00	\$1,867,746.99	\$1,500,000.00	\$1,575,040.15	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	REVENUE TOTALS	\$1,500,000.00	\$1,867,746.99	\$1,500,000.00	\$1,575,040.15	\$0.00	\$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	1,292,319.57	1,500,000.00	1,237,387.18	.00	1,500,000.00	1,500,000.00	1,500,000.00
	<i>Contractual Expenses Totals</i>	\$1,500,000.00	\$1,292,319.57	\$1,500,000.00	\$1,237,387.18	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00



2019 GREENE COUNTY ADOPTED BUDGET

Budget Year 2019

Account	Account Description	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Requested	2019 In-Process	2019 Tentative	2019 Adopted
Fund	S - Worker's Compensation								
	EXPENSE								
Department	1720 - Worker Compensatn Benefit Totals	\$1,500,000.00	\$1,292,319.57	\$1,500,000.00	\$1,237,387.18	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,292,319.57	\$1,500,000.00	\$1,237,387.18	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals								
	REVENUE TOTALS	\$1,500,000.00	\$1,867,746.99	\$1,500,000.00	\$1,575,040.15	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,292,319.57	\$1,500,000.00	\$1,237,387.18	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals	\$0.00	\$575,427.42	\$0.00	\$337,652.97	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$110,430,837.00	\$115,781,957.81	\$113,567,042.00	\$91,747,261.44	\$104,800,186.00	\$119,563,760.00	\$119,088,760.00	\$119,088,760.00
	EXPENSE GRAND TOTALS	\$110,430,837.00	\$107,604,737.31	\$113,567,042.00	\$91,751,385.97	\$107,789,670.00	\$119,563,760.00	\$119,088,760.00	\$119,088,760.00
	Net Grand Totals	\$0.00	\$8,177,220.50	\$0.00	(\$4,124.53)	(\$2,989,484.00)	\$0.00	\$0.00	\$0.00

Equalized Total Assessed Value 8,063,676,894

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	38	10,651,213	0.13
12350	PUBLIC AUTHORITY - STATE	RPTL 412	5	2,480,943	0.03
13100	CO - GENERALLY	RPTL 406(1)	54	45,441,580	0.56
13110	CO - CEMETERY LAND	RPTL 446	1	11,600	0.00
13350	CITY - GENERALLY	RPTL 406(1)	1	131,200	0.00
13370	CITY - CEMETERY LAND	RPTL 446	3	99,600	0.00
13380	CITY - NOT EX BY RPTL 406(1)	GEN MUNY L 411	8	1,585,064	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	99	26,306,411	0.33
13510	TOWN - CEMETERY LAND	RPTL 446	44	1,216,076	0.02
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	227,027	0.00
13650	VG - GENERALLY	RPTL 406(1)	77	44,209,089	0.55
13660	VG - CEMETERY LAND	RPTL 446	3	428,070	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	8	6,346,182	0.08
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	18	15,160,192	0.19
13800	SCHOOL DISTRICT	RPTL 408	19	92,657,553	1.15
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	1	194,105	0.00
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	9,605,568	0.12
14100	USA - GENERALLY	RPTL 400(1)	3	684,912	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	786,767	0.01
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	198,276	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	50	1,425,999,582	17.68
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	3	3,195,517	0.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	31	5,754,719	0.07
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	186	88,040,748	1.09
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	52	33,407,380	0.41
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	49	13,926,143	0.17
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,355,064	0.07
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	15	5,388,442	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	32	10,224,236	0.13
26050	AGRICULTURAL SOCIETY	RPTL 450	1	21,053	0.00
26100	VETERANS ORGANIZATION	RPTL 452	5	1,337,472	0.02
26250	HISTORICAL SOCIETY	RPTL 444	9	3,129,675	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	48	13,602,575	0.17

Total Assessed Value 6,524,495,454

Equalized Total Assessed Value 8,063,676,894

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	77	3,191,283	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	4,758,854	0.06
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	4	3,123,928	0.04
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	304,100	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	59	9,315,663	0.12
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	24	127,225,123	1.58
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	45	2,433,535	0.03
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	73	3,886,722	0.05
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	3	13,874	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	122,998	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	328	5,732,022	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	382	6,406,533	0.08
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	278	4,891,483	0.06
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	249	7,337,527	0.09
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	238	6,710,030	0.08
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	249	7,310,502	0.09
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	96	3,344,188	0.04
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	121	3,561,828	0.04
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	77	2,921,361	0.04
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,000	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	129	1,036,750	0.01
41152	COLD WAR VETERANS (10%)	RPTL 458-b	23	186,417	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	12	240,311	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	83,138	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	179,828	0.00
41400	CLERGY	RPTL 460	21	45,312	0.00
41500	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	135,426	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	33	916,222	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	234	15,299,699	0.19
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	190	11,428,263	0.14
41800	PERSONS AGE 65 OR OVER	RPTL 467	700	43,916,716	0.54
41801	PERSONS AGE 65 OR OVER	RPTL 467	44	2,433,341	0.03

Equalized Total Assessed Value 8,063,676,894

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41802	PERSONS AGE 65 OR OVER	RPTL 467	42	2,096,242	0.03
41805	PERSONS AGE 65 OR OVER	RPTL 467	135	6,855,255	0.09
41900	PHYSICALLY DISABLED	RPTL 459	5	159,567	0.00
41901	PHYSICALLY DISABLED	RPTL 459	3	80,200	0.00
41902	PHYSICALLY DISABLED	RPTL 459	1	35,088	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	83	4,940,445	0.06
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	10	555,184	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	267,802	0.00
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	121,500	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	41,358	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	331,331	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	7	653,280	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	8	89,671	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	6	7,306,306	0.09
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	6	223,310	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	149	15,395,839	0.19
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	43	3,592,345	0.04
48100	URB DEV ACTION AREA PROJECT	GEN MUNY L 696	2	2,185,200	0.03
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,535,517	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	268	5,326,681	0.07
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	537,586	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	60	38,552,177	0.48
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	10	0	0.00
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	20,825	0.00

Equalized Total Assessed Value 8,063,676,894

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:			5,368	2,199,658,718	27.28
Total System Exemptions:			78	38,573,002	0.48
Totals:			5,446	2,238,231,720	27.76

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: _____