



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

# 2022 GREENE COUNTY BUDGET - "Adopted"

## SUMMARY OF BUDGET - ALL FUNDS

**November 17, 2021**

**TOTAL APPROPRIATIONS:**

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

**ESTIMATED REVENUES:**

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

**APPROPRIATED FUND BALANCES:**

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

**TOTAL OF ESTIMATED REVENUES AND APPROPRIATED FUND BALANCES:**

<b>TOTAL REAL ESTATE TAX LEVY - PART COUNTY BATAVIKILL WATERSHED</b>	<b>\$</b>	<b>95,000</b>
<b>TOTAL REAL ESTATE TAX LEVY - GENERAL</b>	<b>\$</b>	<b>17,353,471</b>
<b>TOTAL REAL ESTATE TAX LEVY - COUNTY ROAD</b>	<b>\$</b>	<b>9,012,032</b>
<b>TOTAL REALESTATE TAX LEVY - COUNTY MACHINERY</b>	<b>\$</b>	<b>943,867</b>

**TOTAL LEVY \$ 27,404,370**

# STATEMENT OF DEBT

(As of December 31, 2021)

Total Serial Bonds

Outstanding: ..... \$45,715,000.00

Total Bond Anticipation Notes

Outstanding: ..... \$0.00

Total Capital Debt

Outstanding: ..... \$45,715,000.00

# STATEMENT OF DEBT

(as of December 31, 2021)

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

## GREENE COUNTY 2022 TAX LEVY LIMIT CALCULATION

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

**2021 EQUALIZATION TABLE  
APPORTIONMENT OF COUNTY TAX - 2022 BUDGET**

Town	Taxable Assessed Valuation	Exemptions Added for Apptnment	Assessed Value for Apptnment	Equaliz. Rate	Full Value	Current Year Apptnment	Prior Yr Adjust.	Current Yr Apportnmt Adj	Omitted Taxes	Total to be Raised	Tax Rate at Full Value	Tax Rate per \$ 1,000	Tax Rate Calculation	Check Rate	Prior Yr Levy	Levy % Change	Prior Yr Rate	Rate % Change
ASHLAND	112,028,179		112,028,179	68.00	164,747,322	658,809.92		658,809.92		658,809.92	3.998911	5.880752	5.8807518	0.00	686,460.59	-4.0%	6.332201	-7.1%
ATHENS	532,157,444		532,157,444	93.00	572,212,305	2,288,226.22		2,288,226.22		2,288,226.22	3.998911	4.299905	4.2999046	0.02	2,362,171.31	-3.1%	4.532523	-5.1%
CAIRO	410,181,892		410,181,892	60.00	683,636,487	2,733,801.63		2,733,801.63		2,733,801.63	3.998911	6.664852	6.6648521	0.01	2,743,611.96	-0.4%	6.834757	-2.5%
CATSKILL	570,173,271		570,173,271	48.00	1,187,860,981	4,750,150.64		4,750,150.64	3,313.39	4,753,464.03	3.998911	8.331065	8.3310651	0.00	4,646,545.51	2.3%	8.240951	1.1%
COXSACKIE	377,727,438		377,727,438	64.50	585,623,935	2,341,858.14		2,341,858.14		2,341,858.14	3.998911	6.199862	6.1998624	0.00	2,462,050.48	-4.9%	6.524086	-5.0%
DURHAM	253,775,801		253,775,801	66.00	384,508,789	1,537,616.52		1,537,616.52		1,537,616.52	3.998911	6.058956	6.0589564	-0.01	1,332,078.74	15.4%	6.332201	-4.3%
GREENVILLE	262,492,817		262,492,817	71.50	367,122,821	1,468,091.58		1,468,091.58		1,468,091.58	3.998911	5.592883	5.5928829	0.01	1,434,489.80	2.3%	5.502744	1.6%
HALCOTT	68,356,374		68,356,374	105.00	65,101,309	260,334.35		260,334.35		260,334.35	3.998911	3.808487	3.8084868	0.00	280,735.39	-7.3%	4.100854	-7.1%
HUNTER	392,220,714		392,220,714	45.34	865,065,536	3,459,320.30		3,459,320.30		3,459,320.30	3.998911	8.819831	8.8198307	-0.01	3,399,129.10	1.8%	8.805515	0.2%
JEWETT	373,300,314		373,300,314	95.00	392,947,699	1,571,362.97		1,571,362.97		1,571,362.97	3.998911	4.209380	4.2093803	0.02	1,571,863.26	0.0%	4.305897	-2.2%
LEXINGTON	255,977,714		255,977,714	96.25	265,950,872	1,063,513.93		1,063,513.93		1,063,513.93	3.998911	4.154713	4.1547130	0.01	1,094,508.32	-2.8%	4.305897	-3.5%
NEW BALTIMORE	217,637,530		217,637,530	66.00	329,753,833	1,318,656.31		1,318,656.31		1,318,656.31	3.998911	6.058956	6.0589564	0.00	1,351,902.28	-2.5%	6.240430	-2.9%
PRATTSVILLE	81,699,701		81,699,701	96.00	85,103,855	340,322.76		340,322.76		340,322.76	3.998911	4.165533	4.1655325	0.00	349,667.13	-2.7%	4.305897	-3.3%
WINDHAM	817,225,422		817,225,422	93.00	878,737,013	3,513,991.32		3,513,991.32		3,513,991.32	3.998911	4.299905	4.2999046	0.03	3,594,156.12	-2.2%	4.439069	-3.1%
Totals	4,724,954,611	0	4,724,954,611		6,828,372,757	27,306,056.59	0.00	27,306,056.59	3,313.39	27,309,370	3.998911							
	<b>Amount to be Raised by County Tax</b>					27,309,370		<b>Sum of Total Raised</b>		27,309,369.98					27,309,369.99			
	<b>Percent Increase</b>					0.0%									27,309,370.00			
	<b>State Aid to County</b>					17,593,148												

Revised 10/5/21



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>REVENUE</b>									
Department <b>0000 - Undistributed</b>									
<i>Reserve Balancing Accts</i>									
0002	Appropriated Debt Reserve	30,000.00	.00	30,000.00	.00	104,786.00	104,786.00	104,786.00	104,786.00
0003	Appropriated Liability	10,500.00	.00	10,500.00	.00	10,500.00	10,500.00	10,500.00	10,500.00
0004	Appropriated Fund Balance	3,050,000.00	.00	3,434,823.00	.00	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00
0004.1	Appropriated Sales Tax Reserve	.00	.00	2,500,000.00	.00	.00	.00	.00	.00
<i>Reserve Balancing Accts Totals</i>		\$3,090,500.00	\$0.00	\$5,975,323.00	\$0.00	\$3,165,286.00	\$3,165,286.00	\$3,165,286.00	\$3,165,286.00
<i>Real Property Taxes</i>									
1001	Real Property Tax	27,309,370.00	27,415,328.98	17,191,859.00	17,191,859.00	17,352,471.00	17,353,471.00	17,353,471.00	17,353,471.00
1081	Payments in Lieu of Taxes	1,340,000.00	1,342,353.17	1,340,000.00	1,342,110.99	1,340,000.00	1,340,000.00	1,340,000.00	1,340,000.00
<i>Real Property Taxes Totals</i>		\$28,649,370.00	\$28,757,682.15	\$18,531,859.00	\$18,533,969.99	\$18,692,471.00	\$18,693,471.00	\$18,693,471.00	\$18,693,471.00
<i>Non Property Tax</i>									
1110	State Admin Sales Tax	32,193,203.00	36,514,683.16	32,693,203.00	35,217,996.70	36,642,155.00	36,851,222.00	36,851,222.00	36,851,222.00
1189	Other Non-Property Taxes	.00	2,343.34	.00	4,001.68	.00	.00	.00	.00
<i>Non Property Tax Totals</i>		\$32,193,203.00	\$36,517,026.50	\$32,693,203.00	\$35,221,998.38	\$36,642,155.00	\$36,851,222.00	\$36,851,222.00	\$36,851,222.00
<i>Use of Money</i>									
2401.1	Int. & Earnings Cap Proj	.00	155,113.22	.00	2,309.35	.00	.00	.00	.00
2401.8010	Interest Income Retirement Savings	.00	3,336.63	.00	1,393.82	.00	.00	.00	.00
2410	Rental of Real Property	9,001.00	9,001.00	9,001.00	1.00	9,001.00	9,001.00	9,001.00	9,001.00
<i>Use of Money Totals</i>		\$9,001.00	\$167,450.85	\$9,001.00	\$3,704.17	\$9,001.00	\$9,001.00	\$9,001.00	\$9,001.00
<i>Fines and Forfeiture</i>									
2610	Fines and Forfeited Bail	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
2611	Handicapped Parking Surch	.00	277.50	.00	15.00	.00	.00	.00	.00
<i>Fines and Forfeiture Totals</i>		\$1,000.00	\$277.50	\$1,000.00	\$15.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Sale of Property/Comp for Loss</i>									
2660	Sale of Real Property	.00	1,000.00	.00	200.00	.00	.00	.00	.00
2665	Sale of Equipment	.00	132.90	.00	.00	.00	.00	.00	.00
2680	Insurance Recoveries	.00	15,459.72	.00	10,800.17	.00	.00	.00	.00
<i>Sale of Property/Comp for Loss Totals</i>		\$0.00	\$16,592.62	\$0.00	\$11,000.17	\$0.00	\$0.00	\$0.00	\$0.00
<i>Miscellaneous</i>									
2701	Refund of Prior Yr Expens	.00	38,119.68	.00	162,883.58	.00	.00	.00	.00
2720	Off Track Betting	25,000.00	29,859.00	.00	34,956.00	.00	.00	.00	.00
2770	Unclassified Revenue	.00	22,084.82	.00	1,841,522.58	.00	.00	.00	.00
2771	Freedom of Information	.00	194.25	.00	792.25	.00	.00	.00	.00
<i>Miscellaneous Totals</i>		\$25,000.00	\$90,257.75	\$0.00	\$2,040,154.41	\$0.00	\$0.00	\$0.00	\$0.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>REVENUE</b>									
Department <b>0000 - Undistributed</b>									
State Aid General Government									
3021.1	Court House Interest	59,750.00	57,850.00	54,150.00	37,619.00	49,410.00	49,410.00	49,410.00	49,410.00
3089	Other General Govt St Aid	160,000.00	178,031.82	160,000.00	201,284.33	160,000.00	160,000.00	160,000.00	160,000.00
State Aid General Government Totals		\$219,750.00	\$235,881.82	\$214,150.00	\$238,903.33	\$209,410.00	\$209,410.00	\$209,410.00	\$209,410.00
Department <b>0000 - Undistributed</b> Totals		\$64,187,824.00	\$65,785,169.19	\$57,424,536.00	\$56,049,745.45	\$58,719,323.00	\$58,929,390.00	\$58,929,390.00	\$58,929,390.00
Department <b>1165 - District Attorney</b>									
Fines and Forfeiture									
2615.3	Assistant DA's - Stop DWI	56,000.00	56,000.00	56,000.00	28,000.00	52,000.00	52,000.00	52,000.00	52,000.00
2618	DSS Contract	10,401.00	.00	10,401.00	.00	.00	.00	.00	.00
Fines and Forfeiture Totals		\$66,401.00	\$56,000.00	\$66,401.00	\$28,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
State Aid General Government									
3030	District Attorney	.00	15,099.10	.00	254,194.90	.00	.00	.00	.00
3030.1	Byrne/Jag Grant	72,189.00	57,751.00	72,189.00	86,627.00	72,189.00	72,189.00	72,189.00	72,189.00
3031.1	Aid to Prosecution	36,500.00	15,099.10	24,160.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
State Aid General Government Totals		\$108,689.00	\$87,949.20	\$96,349.00	\$371,021.90	\$102,389.00	\$102,389.00	\$102,389.00	\$102,389.00
State Aid Public Safety									
3368	Spec Prosecutor - Corr	50,000.00	42,628.70	50,000.00	19,447.87	35,000.00	35,000.00	35,000.00	35,000.00
State Aid Public Safety Totals		\$50,000.00	\$42,628.70	\$50,000.00	\$19,447.87	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Department <b>1165 - District Attorney</b> Totals		\$225,090.00	\$186,577.90	\$212,750.00	\$418,469.77	\$189,389.00	\$189,389.00	\$189,389.00	\$189,389.00
Department <b>1170 - Public Defender</b>									
State Aid General Government									
3025	Indigent Services Distribution	153,840.00	791,174.92	153,840.00	76,920.00	153,840.00	153,840.00	153,840.00	153,840.00
3025.1	Counsel at First Apperance	185,203.00	93,193.01	185,203.00	84,559.08	185,203.00	185,203.00	185,203.00	185,203.00
3025.2	Hurrell-Harring	526,073.00	338,642.74	526,073.00	.00	526,073.00	526,073.00	526,073.00	526,073.00
State Aid General Government Totals		\$865,116.00	\$1,223,010.67	\$865,116.00	\$161,479.08	\$865,116.00	\$865,116.00	\$865,116.00	\$865,116.00
State Aid Public Safety									
3370	Special Defender Corr	19,000.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
State Aid Public Safety Totals		\$19,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department <b>1170 - Public Defender</b> Totals		\$884,116.00	\$1,223,010.67	\$865,116.00	\$161,479.08	\$875,116.00	\$875,116.00	\$875,116.00	\$875,116.00
Department <b>1185 - Coroners, Med Examiners</b>									
State Aid General Government									
3085	Coroners/Corrections	7,000.00	1,839.00	7,000.00	1,020.00	7,000.00	7,000.00	7,000.00	7,000.00
State Aid General Government Totals		\$7,000.00	\$1,839.00	\$7,000.00	\$1,020.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Department <b>1185 - Coroners, Med Examiners</b> Totals		\$7,000.00	\$1,839.00	\$7,000.00	\$1,020.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00





# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>REVENUE</b>									
	Department <b>1410 - County Clerk</b> Totals	\$2,532,977.00	\$3,228,935.84	\$2,532,977.00	\$3,150,378.06	\$2,549,674.00	\$2,549,674.00	\$2,549,674.00	\$2,549,674.00
	Department <b>1420 - County Attorney</b>								
	General Government								
1265.5	Atty Representation Fees	4,500.00	.00	4,500.00	3,651.50	4,500.00	4,500.00	4,500.00	4,500.00
	General Government Totals	\$4,500.00	\$0.00	\$4,500.00	\$3,651.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department <b>1420 - County Attorney</b> Totals	\$4,500.00	\$0.00	\$4,500.00	\$3,651.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department <b>1430 - Civil Service</b>								
	General Government								
1260	Civil Serv Exam Fee	.00	1,795.00	.00	1,275.00	.00	.00	.00	.00
	General Government Totals	\$0.00	\$1,795.00	\$0.00	\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00
	Use of Money								
2401	Interest & Earnings	.00	5.03	.00	.95	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$5.03	\$0.00	\$0.95	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1430 - Civil Service</b> Totals	\$0.00	\$1,800.03	\$0.00	\$1,275.95	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1435 - Human Resources Dept.</b>								
	Miscellaneous								
2701.3	refund - Health & Wellness	600.00	2,972.00	600.00	3,900.00	.00	.00	.00	.00
	Miscellaneous Totals	\$600.00	\$2,972.00	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1435 - Human Resources Dept.</b> Totals	\$600.00	\$2,972.00	\$600.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1450 - Board of Elections</b>								
	General								
2215	Election Services Tns/Vil	144,204.00	87,224.13	144,204.00	8,302.36	150,000.00	150,000.00	150,000.00	150,000.00
	General Totals	\$144,204.00	\$87,224.13	\$144,204.00	\$8,302.36	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Sale of Property/Comp for Loss								
2658	BD. of Elections, Misc Fe	.00	2,233.32	.00	64.30	.00	.00	.00	.00
	Sale of Property/Comp for Loss Totals	\$0.00	\$2,233.32	\$0.00	\$64.30	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid General Government								
3089	Other General Govt St Aid	31,454.00	138,041.21	.00	.00	.00	.00	.00	.00
	State Aid General Government Totals	\$31,454.00	\$138,041.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1450 - Board of Elections</b> Totals	\$175,658.00	\$227,498.66	\$144,204.00	\$8,366.66	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Department <b>1610 - Central Services</b>								
	General Government								
1270	Shared Services Charges	1,500.00	771.34	1,500.00	7,603.54	.00	.00	.00	.00
1272	Cental Mailing System	130,000.00	77,659.41	130,000.00	55,917.67	130,000.00	130,000.00	130,000.00	130,000.00
	General Government Totals	\$131,500.00	\$78,430.75	\$131,500.00	\$63,521.21	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
	Department <b>1610 - Central Services</b> Totals	\$131,500.00	\$78,430.75	\$131,500.00	\$63,521.21	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>REVENUE</b>									
Department <b>3110 - Sheriff</b>									
Public Safety									
1510	Sheriff Fees	90,000.00	45,683.60	75,000.00	43,805.01	75,000.00	75,000.00	75,000.00	75,000.00
1589	SS-Investigation & Securi	180,000.00	178,628.49	165,000.00	171,637.45	240,000.00	240,000.00	240,000.00	240,000.00
1589.1	SRO Program	244,000.00	247,419.20	310,000.00	285,026.92	310,500.00	310,500.00	310,500.00	310,500.00
Public Safety Totals		\$514,000.00	\$471,731.29	\$550,000.00	\$500,469.38	\$625,500.00	\$625,500.00	\$625,500.00	\$625,500.00
Licenses and Permits									
2590	Pistol Permits	11,000.00	10,660.00	9,000.00	10,968.00	11,000.00	11,000.00	11,000.00	11,000.00
Licenses and Permits Totals		\$11,000.00	\$10,660.00	\$9,000.00	\$10,968.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Fines and Forfeiture									
2615.1	DWI Patrols	3,000.00	17,136.03	5,000.00	8,183.50	5,000.00	5,000.00	5,000.00	5,000.00
2615.5	Sheriff Stop D.W.I.	6,000.00	1,000.00	6,000.00	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Fines and Forfeiture Totals		\$9,000.00	\$18,136.03	\$11,000.00	\$9,183.50	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Miscellaneous									
2770	Unclassified Revenue	.00	6,050.27	.00	600.00	.00	.00	.00	.00
2770.11	Canine Revenue	.00	10,150.80	.00	2,205.00	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$16,201.07	\$0.00	\$2,805.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Public Safety									
3315	Navigation	6,500.00	(2,318.40)	30,500.00	.00	7,500.00	7,500.00	7,500.00	7,500.00
3330	Unified Court	8,000.00	1,628.63	.00	.00	.00	.00	.00	.00
3389	Other Public Safety	3,000.00	7,599.23	3,000.00	50,090.96	3,000.00	3,000.00	3,000.00	3,000.00
State Aid Public Safety Totals		\$17,500.00	\$6,909.46	\$33,500.00	\$50,090.96	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Federal Aid Public Safety									
4326	Law Enforcement Grant	14,400.00	.00	5,700.00	.00	10,940.00	10,940.00	10,940.00	10,940.00
Federal Aid Public Safety Totals		\$14,400.00	\$0.00	\$5,700.00	\$0.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00
Department <b>3110 - Sheriff</b> Totals		\$565,900.00	\$523,637.85	\$609,200.00	\$573,516.84	\$672,940.00	\$672,940.00	\$672,940.00	\$672,940.00
Department <b>3140 - Probation</b>									
Public Safety									
1580	Restitution Surcharge	4,000.00	4,805.95	4,000.00	3,480.34	4,000.00	4,000.00	4,000.00	4,000.00
Public Safety Totals		\$4,000.00	\$4,805.95	\$4,000.00	\$3,480.34	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Fines and Forfeiture									
2615.2	Probation Officer - DWI	31,103.00	31,000.00	31,103.00	.00	31,000.00	31,000.00	31,000.00	31,000.00
2615.4	Stop DWI - ATI	19,000.00	19,000.00	19,000.00	.00	19,000.00	19,000.00	19,000.00	19,000.00
Fines and Forfeiture Totals		\$50,103.00	\$50,000.00	\$50,103.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

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





# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>REVENUE</b>									
Department <b>6141 - Energy Crisis Assistance</b>									
Economic Assistance and Opportunity									
Economic Assistance and Opportunity Totals		\$80,000.00	\$97,215.09	\$87,500.00	\$52,492.26	\$89,500.00	\$89,500.00	\$89,500.00	\$89,500.00
Federal Aid Social Services									
4641	Energy Crisis Assis Prog	(50,000.00)	(79,447.00)	(62,500.00)	(30,108.00)	(61,500.00)	(61,500.00)	(61,500.00)	(61,500.00)
Federal Aid Social Services Totals		(\$50,000.00)	(\$79,447.00)	(\$62,500.00)	(\$30,108.00)	(\$61,500.00)	(\$61,500.00)	(\$61,500.00)	(\$61,500.00)
Department <b>6141 - Energy Crisis Assistance</b> Totals		\$30,000.00	\$17,768.09	\$25,000.00	\$22,384.26	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department <b>6142 - Emergency Asst/Adult</b>									
Economic Assistance and Opportunity									
1842	Repay Emer Energy Asst	.00	430.00	.00	.00	.00	.00	.00	.00
Economic Assistance and Opportunity Totals		\$0.00	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Social Services									
3642	Emergency Aid for Adults	150,000.00	71,857.00	80,000.00	35,930.00	120,000.00	120,000.00	120,000.00	120,000.00
State Aid Social Services Totals		\$150,000.00	\$71,857.00	\$80,000.00	\$35,930.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department <b>6142 - Emergency Asst/Adult</b> Totals		\$150,000.00	\$72,287.00	\$80,000.00	\$35,930.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department <b>6510 - Veterans Service</b>									
Miscellaneous									
2705	Gifts and Donations	.00	400.00	.00	.00	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Economic Assistance and Opportunity									
3710	Veterans Service Agency	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
State Aid Economic Assistance and Opportunity Totals		\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department <b>6510 - Veterans Service</b> Totals		\$10,000.00	\$10,400.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Department <b>6610 - Weights &amp; Measures</b>									
Economic Assistance and Opportunity									
1962.2	Fines	8,500.00	.00	8,500.00	1,600.00	8,500.00	8,500.00	8,500.00	8,500.00
1962.5	Retest Fees	4,200.00	2,040.00	4,200.00	700.00	4,200.00	4,200.00	4,200.00	4,200.00
Economic Assistance and Opportunity Totals		\$12,700.00	\$2,040.00	\$12,700.00	\$2,300.00	\$12,700.00	\$12,700.00	\$12,700.00	\$12,700.00
State Aid Home and Community Service									
3962	Fuel Testing	2,500.00	3,625.66	2,500.00	184.59	2,500.00	2,500.00	2,500.00	2,500.00
State Aid Home and Community Service Totals		\$2,500.00	\$3,625.66	\$2,500.00	\$184.59	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department <b>6610 - Weights &amp; Measures</b> Totals		\$15,200.00	\$5,665.66	\$15,200.00	\$2,484.59	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
Department <b>6772 - Human Services</b>									
Economic Assistance and Opportunity									
1972	Nutrition	245,000.00	147,376.11	195,000.00	110,980.33	195,000.00	195,000.00	195,000.00	195,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>REVENUE</b>									
	Department <b>7110 - Parks</b> Totals	\$25,000.00	\$2,000.00	\$15,000.00	\$16,025.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Department <b>7310 - Youth Bureau</b>								
	State Aid Culture and Recreation								
3820	Youth Programs	35,494.00	3,800.00	26,394.00	45,794.00	26,394.00	26,394.00	26,394.00	26,394.00
3820.4	Youth Prog Admin	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	State Aid Culture and Recreation Totals	\$45,494.00	\$3,800.00	\$36,394.00	\$45,794.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
	Department <b>7310 - Youth Bureau</b> Totals	\$45,494.00	\$3,800.00	\$36,394.00	\$45,794.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
	Department <b>8020 - Econ Dev Tourism &amp; Plan</b>								
	Economic Assistance and Opportunity								
1915	I Love NY Priv Contrib	25,000.00	.00	25,000.00	13,500.00	25,000.00	25,000.00	25,000.00	25,000.00
2770.5	Economic Development Corp.	.00	7,464.08	.00	16,405.30	.00	.00	.00	.00
	Economic Assistance and Opportunity Totals	\$25,000.00	\$7,464.08	\$25,000.00	\$29,905.30	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Home & Community								
2372	Planning Services -CDBG	.00	100.00	.00	100.00	.00	.00	.00	.00
	Home & Community Totals	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid Economic Assistance and Opportunity								
3715	Tourist Promo.- I Love NY	80,000.00	45,400.00	64,000.00	43,442.00	95,000.00	95,000.00	95,000.00	95,000.00
	State Aid Economic Assistance and Opportunity Totals	\$80,000.00	\$45,400.00	\$64,000.00	\$43,442.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
	State Aid Home and Community Service								
3909	Ag & Farmland Protection	.00	886.47	.00	4,140.00	.00	.00	.00	.00
	State Aid Home and Community Service Totals	\$0.00	\$886.47	\$0.00	\$4,140.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>8020 - Econ Dev Tourism &amp; Plan</b> Totals	\$105,000.00	\$53,850.55	\$89,000.00	\$77,587.30	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Department <b>8160 - Solid Waste</b>								
	Home & Community Services								
2130	Refuse and Garbage	5,398,630.00	6,270,768.72	5,398,630.00	4,581,905.65	5,791,176.00	5,791,176.00	5,791,176.00	5,791,176.00
	Home & Community Services Totals	\$5,398,630.00	\$6,270,768.72	\$5,398,630.00	\$4,581,905.65	\$5,791,176.00	\$5,791,176.00	\$5,791,176.00	\$5,791,176.00
	Home & Community								
2376	Single Source Recycling	.00	.00	.00	.00	50,000.00	840,000.00	840,000.00	840,000.00
	Home & Community Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$840,000.00	\$840,000.00	\$840,000.00
	Use of Money								
2401	Interest & Earnings	.00	41.53	.00	15.07	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$41.53	\$0.00	\$15.07	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property/Comp for Loss								
2651	Sale of Recyclables	80,000.00	118,651.45	80,000.00	136,510.35	80,000.00	80,000.00	80,000.00	80,000.00
	Sale of Property/Comp for Loss Totals	\$80,000.00	\$118,651.45	\$80,000.00	\$136,510.35	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>REVENUE</b>									
Department <b>8160 - Solid Waste</b>									
Miscellaneous									
2705	Gifts and Donations	.00	20,454.65	.00	17,380.15	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$20,454.65	\$0.00	\$17,380.15	\$0.00	\$0.00	\$0.00	\$0.00
State Aid General Government									
3081	Recycling Grant	.00	.00	.00	34,922.88	.00	.00	.00	.00
State Aid General Government Totals		\$0.00	\$0.00	\$0.00	\$34,922.88	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>8160 - Solid Waste</b> Totals		\$5,478,630.00	\$6,409,916.35	\$5,478,630.00	\$4,770,734.10	\$5,921,176.00	\$6,711,176.00	\$6,711,176.00	\$6,711,176.00
Department <b>8161 - Solid Waste - Composting</b>									
Home & Community Services									
2131	Composting	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
Home & Community Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department <b>8161 - Solid Waste - Composting</b> Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department <b>8750 - Agriculture &amp; Livestock</b>									
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 <b>8750 - Agriculture &amp; Livestock</b> Totals		\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
Department <b>9060 - Health Insurance</b>									
General Government									
1261	HI Reimbursement	.00	293.12	.00	(25,052.10)	.00	.00	.00	.00
General Government Totals		\$0.00	\$293.12	\$0.00	(\$25,052.10)	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>9060 - Health Insurance</b> Totals		\$0.00	\$293.12	\$0.00	(\$25,052.10)	\$0.00	\$0.00	\$0.00	\$0.00
<b>REVENUE TOTALS</b>		\$106,069,650.00	\$105,232,148.76	\$96,810,466.00	\$83,880,403.79	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
<b>EXPENSE</b>									
Department <b>0000 - Undistributed</b>									
Contractual Exp - Other									
4189	Uncollectible Accts Rec.	.00	719,664.85	.00	.00	.00	.00	.00	.00
Contractual Exp - Other Totals		\$0.00	\$719,664.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>0000 - Undistributed</b> Totals		\$0.00	\$719,664.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>1010 - Legislative Board</b>									
Personal Services									
1000	Personal Service	248,045.00	224,240.75	223,085.00	186,582.66	223,085.00	223,085.00	223,085.00	223,085.00
1092	Health Ins. Buy-Out	24,774.00	24,775.20	24,774.00	24,642.00	29,569.00	29,569.00	29,569.00	29,569.00
Personal Services Totals		\$272,819.00	\$249,015.95	\$247,859.00	\$211,224.66	\$252,654.00	\$252,654.00	\$252,654.00	\$252,654.00
Bridge Construction									
2120	Land Aquisition	.00	41,200.00	.00	(378,990.00)	.00	.00	.00	.00



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Budget Year 2022

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





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1040 - Off of Co Administrator</b>									
Equipment - Computers									
<i>Equipment - Computers Totals</i>		\$9,450.00	\$9,686.77	\$9,450.00	\$10,688.90	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Contractual Expenses</i>									
4019	Rent / Lease	.00	(146.23)	.00	(224.29)	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	4,200.00	4,523.66	4,200.00	4,154.08	4,500.00	4,500.00	4,500.00	4,500.00
4021	Office Supplies	1,500.00	2,088.06	1,500.00	1,477.19	1,500.00	1,500.00	1,500.00	1,500.00
4023	Postage	750.00	583.63	750.00	377.23	500.00	500.00	500.00	500.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4029	Travel	2,500.00	652.10	2,500.00	1,791.58	2,000.00	2,000.00	2,000.00	2,000.00
4041	Advertising	600.00	1,411.85	600.00	806.41	750.00	750.00	750.00	750.00
4043	Education/Training	1,000.00	.00	1,000.00	85.00	1,000.00	1,000.00	1,000.00	1,000.00
4046	Insurance	2,000.00	1,797.00	2,000.00	2,060.21	2,000.00	2,000.00	2,000.00	2,000.00
<i>Contractual Expenses Totals</i>		\$14,050.00	\$10,910.07	\$14,050.00	\$10,527.41	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00
<i>Employee Benefits</i>									
8010	Retirement	48,624.00	1,602.68	63,663.00	12,917.32	67,864.00	67,864.00	67,864.00	67,864.00
8010.1000	Retirement Payroll System Calc	.00	69,296.95	.00	58,233.73	.00	.00	.00	.00
8030	FICA	34,412.00	34,452.34	37,074.00	28,801.42	34,392.00	34,392.00	34,392.00	34,392.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	339.00	339.00	.00	339.00	339.00	339.00	339.00
8060	Health Insurance	60,494.00	59,671.05	85,783.00	63,265.95	69,025.00	69,025.00	69,025.00	69,025.00
<i>Employee Benefits Totals</i>		\$152,614.00	\$174,107.02	\$195,504.00	\$171,863.42	\$178,675.00	\$178,675.00	\$178,675.00	\$178,675.00
Department <b>1040 - Off of Co Administrator Totals</b>		\$686,883.00	\$666,838.75	\$778,690.00	\$578,440.56	\$774,023.00	\$774,023.00	\$774,023.00	\$774,023.00
Department <b>1165 - District Attorney</b>									
<i>Personal Services</i>									
1000	Personal Service	906,757.00	920,664.24	963,489.00	786,831.02	967,380.00	967,380.00	967,380.00	967,380.00
1092	Health Ins. Buy-Out	41,358.00	39,094.20	33,366.00	27,938.70	33,366.00	33,366.00	33,366.00	33,366.00
1095	Vacation Buy-backs	8,000.00	26,656.57	8,000.00	5,245.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Personal Services Totals</i>		\$956,115.00	\$986,415.01	\$1,004,855.00	\$820,014.72	\$1,015,746.00	\$1,015,746.00	\$1,015,746.00	\$1,015,746.00
<i>Equipment</i>									
2000	Equipment	7,300.00	.00	7,300.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
2600	Capital Improvement	.00	3,050.00	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$7,300.00	\$3,050.00	\$7,300.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>1165 - District Attorney</b>									
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,960.00	.00	3,960.00	4,150.00	4,000.00	4,000.00	4,000.00	4,000.00
4019.1	Rent/Lease - copier expense	500.00	521.43	500.00	491.23	1,000.00	1,000.00	1,000.00	1,000.00
4020	Association Dues	2,000.00	1,448.77	2,000.00	1,013.77	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	4,000.00	2,838.69	4,000.00	2,772.58	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	269.95	750.00	247.90	500.00	500.00	500.00	500.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4027	Printing Fees	500.00	.00	500.00	270.00	500.00	500.00	500.00	500.00
4029	Travel	5,000.00	4,301.82	5,000.00	5,474.60	5,000.00	5,000.00	5,000.00	5,000.00
4031	Telephone	2,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	10,000.00	10,167.78	10,000.00	9,386.50	10,000.00	10,000.00	10,000.00	10,000.00
4053	Assigned Counsel	15,000.00	15,461.66	15,000.00	25,684.90	25,000.00	25,000.00	25,000.00	25,000.00
4075	Investigations	6,000.00	2,872.10	6,000.00	3,081.40	5,000.00	5,000.00	5,000.00	5,000.00
4088	Stenos	6,500.00	354.75	6,500.00	161.25	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$57,710.00	\$38,236.95	\$57,710.00	\$52,734.13	\$64,500.00	\$64,500.00	\$64,500.00	\$64,500.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	16,837.89	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$0.00	\$0.00	\$16,837.89	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	106,230.00	(326.77)	118,263.00	28,220.77	130,085.00	130,085.00	130,085.00	130,085.00
8010.1000	Retirement Payroll System Calc	.00	127,021.74	.00	116,983.95	.00	.00	.00	.00
8030	FICA	62,387.00	69,635.85	69,429.00	59,682.73	71,748.00	71,748.00	71,748.00	71,748.00
8040	Workers' Compensation	14,575.00	14,575.00	14,408.00	14,408.00	11,759.00	11,759.00	11,759.00	11,759.00
8055	Disability	565.00	565.00	565.00	565.00	.00	.00	.00	.00
8060	Health Insurance	74,242.00	83,537.26	90,595.00	85,397.24	93,160.00	93,160.00	93,160.00	93,160.00
<i>Employee Benefits Totals</i>		\$257,999.00	\$295,008.08	\$293,260.00	\$305,257.69	\$306,752.00	\$306,752.00	\$306,752.00	\$306,752.00
Department <b>1165 - District Attorney Totals</b>		\$1,279,124.00	\$1,322,710.04	\$1,363,125.00	\$1,194,844.43	\$1,389,498.00	\$1,389,498.00	\$1,389,498.00	\$1,389,498.00
Department <b>1170 - Public Defender</b>									
<i>Personal Services</i>									
1000	Personal Service	471,088.00	450,400.71	204,490.00	582,798.09	222,181.00	222,181.00	222,181.00	222,181.00
1092	Health Ins. Buy-Out	10,190.00	9,605.80	10,190.00	8,491.50	10,190.00	10,190.00	10,190.00	10,190.00
1094	On Call Pay	.00	43,876.15	23,000.00	121,410.00	23,000.00	23,000.00	23,000.00	23,000.00
1095	Vacation Buy-backs	.00	5,680.07	.00	8,231.60	8,000.00	8,000.00	8,000.00	8,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1170 - Public Defender</b>									
Contractual Exp - Grants									
4427.2	Hurrell-Harring Expert Assessments	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00
Contractual Exp - Grants Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Employee Benefits									
8000	Employee Benefit	.00	(130,699.96)	.00	(18,763.00)	.00	.00	.00	.00
8010	Retirement	76,754.00	(7,378.26)	48,212.00	20,390.26	111,990.00	111,990.00	111,990.00	111,990.00
8010.1000	Retirement Payroll System Calc	.00	104,882.38	.00	96,837.49	.00	.00	.00	.00
8030	FICA	36,039.00	64,667.58	32,121.00	58,445.33	58,518.00	58,518.00	58,518.00	58,518.00
8040	Workers' Compensation	14,575.00	14,575.00	14,408.00	14,408.00	11,759.00	11,759.00	11,759.00	11,759.00
8055	Disability	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00
8060	Health Insurance	139,759.00	147,542.27	100,000.00	135,096.36	143,828.00	143,828.00	143,828.00	143,828.00
Employee Benefits Totals		\$267,692.00	\$194,154.01	\$195,306.00	\$306,979.44	\$326,660.00	\$326,660.00	\$326,660.00	\$326,660.00
Department <b>1170 - Public Defender Totals</b>		\$1,693,346.00	\$1,476,527.97	\$1,385,519.00	\$1,325,894.86	\$1,533,207.00	\$1,533,207.00	\$1,533,207.00	\$1,533,207.00
Department <b>1180 - Justices and Constables</b>									
Contractual Expenses									
4000	Contractual Expense	2,500.00	2,250.00	2,500.00	1,050.00	2,500.00	2,500.00	2,500.00	2,500.00
Contractual Expenses Totals		\$2,500.00	\$2,250.00	\$2,500.00	\$1,050.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department <b>1180 - Justices and Constables Totals</b>		\$2,500.00	\$2,250.00	\$2,500.00	\$1,050.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department <b>1185 - Coroners, Med Examiners</b>									
Equipment									
2000	Equipment	.00	2,091.08	.00	.00	.00	.00	.00	.00
Equipment Totals		\$0.00	\$2,091.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses									
4021	Office Supplies	250.00	.00	250.00	71.02	250.00	250.00	250.00	250.00
4029	Travel	20,000.00	17,397.06	20,000.00	20,861.20	25,000.00	25,000.00	25,000.00	25,000.00
4043	Education/Training	1,000.00	350.00	1,000.00	225.00	1,000.00	1,000.00	1,000.00	1,000.00
4049	Miscellaneous	25,000.00	27,490.00	25,000.00	26,300.00	30,000.00	30,000.00	30,000.00	30,000.00
4078	Medical Expenses	90,000.00	87,624.00	90,000.00	100,748.00	110,000.00	110,000.00	110,000.00	110,000.00
Contractual Expenses Totals		\$136,250.00	\$132,861.06	\$136,250.00	\$148,205.22	\$166,250.00	\$166,250.00	\$166,250.00	\$166,250.00
Department <b>1185 - Coroners, Med Examiners Totals</b>		\$136,250.00	\$134,952.14	\$136,250.00	\$148,205.22	\$166,250.00	\$166,250.00	\$166,250.00	\$166,250.00
Department <b>1190 - Grand Jury</b>									
Contractual Expenses									
4000	Contractual Expense	6,500.00	10,035.30	7,500.00	10,937.75	9,000.00	9,000.00	9,000.00	9,000.00
Contractual Expenses Totals		\$6,500.00	\$10,035.30	\$7,500.00	\$10,937.75	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
	Department <b>1190 - Grand Jury Totals</b>	\$6,500.00	\$10,035.30	\$7,500.00	\$10,937.75	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	Department <b>1230 - Legal - Union Grievance</b>								
	Contractual Expenses								
4076	Legal Expense	5,000.00	.00	5,000.00	2,673.55	5,000.00	5,000.00	5,000.00	5,000.00
	Contractual Expenses Totals	\$5,000.00	\$0.00	\$5,000.00	\$2,673.55	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Department <b>1230 - Legal - Union Grievance Totals</b>	\$5,000.00	\$0.00	\$5,000.00	\$2,673.55	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Department <b>1320 - Auditors</b>								
	Contractual Expenses								
4024	Audit Expense	105,000.00	89,000.00	105,000.00	80,650.00	105,000.00	105,000.00	105,000.00	105,000.00
	Contractual Expenses Totals	\$105,000.00	\$89,000.00	\$105,000.00	\$80,650.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	Department <b>1320 - Auditors Totals</b>	\$105,000.00	\$89,000.00	\$105,000.00	\$80,650.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	Department <b>1325 - Treasurer</b>								
	Personal Services								
1000	Personal Service	561,876.00	608,092.64	630,943.00	516,792.52	635,075.00	635,075.00	635,075.00	635,075.00
1092	Health Ins. Buy-Out	21,578.00	15,584.40	14,785.00	11,521.80	6,793.00	6,793.00	6,793.00	6,793.00
1093	Longevity Stipend	2,000.00	2,500.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1095	Vacation Buy-backs	5,000.00	9,854.26	5,000.00	10,833.80	5,000.00	5,000.00	5,000.00	5,000.00
1096	Termination Pay	.00	47,258.95	.00	.00	.00	.00	.00	.00
	Personal Services Totals	\$590,454.00	\$683,290.25	\$652,728.00	\$539,148.12	\$648,868.00	\$648,868.00	\$648,868.00	\$648,868.00
	Equipment - Computers								
2200	Computer Equip & Software	.00	945.08	.00	608.10	.00	.00	.00	.00
	Equipment - Computers Totals	\$0.00	\$945.08	\$0.00	\$608.10	\$0.00	\$0.00	\$0.00	\$0.00
	Contractual Expenses								
4011	Maintenance Agreements	125,000.00	127,271.00	125,000.00	125,996.00	125,000.00	125,000.00	125,000.00	125,000.00
4019	Rent / Lease	1,500.00	.00	1,500.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	1,350.00	1,665.15	1,350.00	1,516.65	1,350.00	1,350.00	1,350.00	1,350.00
4021	Office Supplies	3,500.00	3,898.48	3,500.00	1,427.37	3,500.00	3,500.00	3,500.00	3,500.00
4023	Postage	19,000.00	15,161.90	19,000.00	5,192.06	19,000.00	19,000.00	19,000.00	19,000.00
4027	Printing Fees	2,000.00	460.00	2,000.00	1,381.70	2,000.00	2,000.00	2,000.00	2,000.00
4029	Travel	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4031	Telephone	1,000.00	.00	1,000.00	108.28	1,000.00	1,000.00	1,000.00	1,000.00
4041	Advertising	.00	4,119.34	.00	.00	.00	.00	.00	.00
4043	Education/Training	1,500.00	180.00	1,500.00	360.00	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	20,000.00	17,197.52	20,000.00	14,463.01	20,000.00	20,000.00	20,000.00	20,000.00
4049	Miscellaneous	1,500.00	286.40	1,500.00	346.00	1,500.00	1,500.00	1,500.00	1,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1325 - Treasurer</b>									
<i>Contractual Expenses</i>									
4076	Legal Expense	2,500.00	1,496.56	2,500.00	1,267.80	2,500.00	2,500.00	2,500.00	2,500.00
<i>Contractual Expenses Totals</i>		\$179,350.00	\$171,736.35	\$179,350.00	\$152,058.87	\$177,850.00	\$177,850.00	\$177,850.00	\$177,850.00
<i>Employee Benefits</i>									
8010	Retirement	66,249.00	(169.53)	70,661.00	17,599.53	76,531.00	76,531.00	76,531.00	76,531.00
8010.1000	Retirement Payroll System Calc	.00	77,848.73	.00	61,595.65	.00	.00	.00	.00
8030	FICA	45,170.00	50,197.77	47,680.00	39,463.38	44,903.00	44,903.00	44,903.00	44,903.00
8040	Workers' Compensation	13,117.00	13,117.00	12,968.00	12,968.00	10,583.00	10,583.00	10,583.00	10,583.00
8055	Disability	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00
8060	Health Insurance	130,869.00	156,264.59	152,613.00	142,039.11	155,923.00	155,923.00	155,923.00	155,923.00
<i>Employee Benefits Totals</i>		\$255,913.00	\$297,766.56	\$284,430.00	\$274,173.67	\$288,448.00	\$288,448.00	\$288,448.00	\$288,448.00
Department <b>1325 - Treasurer Totals</b>		\$1,025,717.00	\$1,153,738.24	\$1,116,508.00	\$965,988.76	\$1,115,166.00	\$1,115,166.00	\$1,115,166.00	\$1,115,166.00
Department <b>1355 - Real Property/Assessments</b>									
<i>Personal Services</i>									
1000	Personal Service	281,317.00	299,495.67	317,510.00	263,991.88	325,571.00	325,571.00	325,571.00	325,571.00
1092	Health Ins. Buy-Out	1,598.00	1,065.60	1,598.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	10,000.00	9,848.30	10,000.00	1,164.45	10,000.00	10,000.00	10,000.00	10,000.00
1096	Termination Pay	.00	.00	.00	.00	29,000.00	29,000.00	29,000.00	29,000.00
<i>Personal Services Totals</i>		\$292,915.00	\$310,409.57	\$329,108.00	\$265,156.33	\$364,571.00	\$364,571.00	\$364,571.00	\$364,571.00
<i>Equipment</i>									
2000	Equipment	.00	.00	.00	.00	600.00	600.00	600.00	600.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	25,000.00	22,017.14	25,000.00	16,127.95	45,000.00	45,000.00	45,000.00	45,000.00
<i>Equipment - Computers Totals</i>		\$25,000.00	\$22,017.14	\$25,000.00	\$16,127.95	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	3,500.00	3,175.00	3,500.00	3,175.00	3,500.00	3,500.00	3,500.00	3,500.00
4013	Repairs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4019.1	Rent/Lease - copier expense	200.00	113.69	200.00	136.91	200.00	200.00	200.00	200.00
4020	Association Dues	555.00	310.00	555.00	535.00	605.00	605.00	605.00	605.00
4021	Office Supplies	4,750.00	2,836.96	4,750.00	2,016.96	4,750.00	4,750.00	4,750.00	4,750.00
4023	Postage	1,000.00	1,079.30	1,000.00	1,112.15	1,250.00	1,250.00	1,250.00	1,250.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1355 - Real Property/Assessments</b>									
<i>Contractual Expenses</i>									
4029	Travel	1,000.00	.00	1,000.00	48.72	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	480.00	433.66	480.00	392.40	480.00	480.00	480.00	480.00
4041	Advertising	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4043	Education/Training	10,000.00	642.62	10,000.00	470.00	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	1,525.00	1,358.10	1,525.00	1,495.27	1,525.00	1,525.00	1,525.00	1,525.00
4047	Sub Contractors	1,000.00	.00	1,000.00	.00	101,000.00	101,000.00	101,000.00	101,000.00
<i>Contractual Expenses Totals</i>		\$26,010.00	\$9,949.33	\$26,010.00	\$9,382.41	\$126,310.00	\$126,310.00	\$126,310.00	\$126,310.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	20,000.00	8,180.00	20,000.00	4,900.00	20,000.00	20,000.00	20,000.00	20,000.00
4425	Computer Services Towns	34,050.00	40,730.28	34,050.00	34,517.58	45,000.00	45,000.00	45,000.00	45,000.00
<i>Contractual Exp-Contract Totals</i>		\$54,050.00	\$48,910.28	\$54,050.00	\$39,417.58	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<i>Employee Benefits</i>									
8010	Retirement	32,440.00	(1,296.92)	35,544.00	8,617.92	41,266.00	41,266.00	41,266.00	41,266.00
8010.1000	Retirement Payroll System Calc	.00	33,646.88	.00	31,529.51	.00	.00	.00	.00
8030	FICA	21,644.00	22,934.36	23,846.00	19,496.18	24,618.00	24,618.00	24,618.00	24,618.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	61,003.00	69,609.26	65,609.00	72,303.99	78,877.00	78,877.00	78,877.00	78,877.00
<i>Employee Benefits Totals</i>		\$121,143.00	\$130,949.58	\$130,988.00	\$137,936.60	\$149,691.00	\$149,691.00	\$149,691.00	\$149,691.00
Department <b>1355 - Real Property/Assessments Totals</b>		\$519,118.00	\$522,235.90	\$565,156.00	\$468,020.87	\$751,172.00	\$751,172.00	\$751,172.00	\$751,172.00
Department <b>1362 - Tax Advertising</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	5,000.00	732.60	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Expenses Totals</i>		\$5,000.00	\$732.60	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Department <b>1362 - Tax Advertising Totals</b>		\$5,000.00	\$732.60	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Department <b>1364 - Expense on Property Acq</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	15,000.00	2,436.78	15,000.00	267.65	15,000.00	15,000.00	15,000.00	15,000.00
<i>Contractual Expenses Totals</i>		\$15,000.00	\$2,436.78	\$15,000.00	\$267.65	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department <b>1364 - Expense on Property Acq Totals</b>		\$15,000.00	\$2,436.78	\$15,000.00	\$267.65	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department <b>1380 - Fiscal Agent Fees</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	6,000.00	2,332.00	6,000.00	2,374.00	6,000.00	6,000.00	6,000.00	6,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>1380 - Fiscal Agent Fees</b>									
Contractual Expenses									
	<i>Contractual Expenses Totals</i>	\$6,000.00	\$2,332.00	\$6,000.00	\$2,374.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Department <b>1380 - Fiscal Agent Fees Totals</b>	\$6,000.00	\$2,332.00	\$6,000.00	\$2,374.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Department <b>1410 - County Clerk</b>									
Personal Services									
1000	Personal Service	934,941.00	823,354.21	878,600.00	724,215.17	973,306.00	973,306.00	973,306.00	973,306.00
1092	Health Ins. Buy-Out	.00	5,061.60	4,795.00	4,662.00	6,393.00	6,393.00	6,393.00	6,393.00
1093	Longevity Stipend	4,000.00	6,750.00	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1095	Vacation Buy-backs	3,000.00	20,791.68	3,000.00	3,437.60	3,000.00	3,000.00	3,000.00	3,000.00
1099	Personal Service Overtime	.00	1,650.21	.00	31.76	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$941,941.00	\$857,607.70	\$890,395.00	\$732,346.53	\$986,699.00	\$986,699.00	\$986,699.00	\$986,699.00
Equipment									
2000	Equipment	3,000.00	95.03	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Equipment Totals</i>	\$3,000.00	\$95.03	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Equipment - Computers									
2200	Computer Equip & Software	.00	(193.49)	.00	193.49	.00	.00	.00	.00
	<i>Equipment - Computers Totals</i>	\$0.00	(\$193.49)	\$0.00	\$193.49	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expenses									
4011	Maintenance Agreements	1,100.00	566.00	1,100.00	738.91	1,100.00	1,100.00	1,100.00	1,100.00
4019.1	Rent/Lease - copier expense	5,000.00	2,549.94	5,000.00	2,475.36	5,000.00	5,000.00	5,000.00	5,000.00
4021	Office Supplies	6,500.00	5,412.46	6,500.00	3,441.27	6,500.00	6,500.00	6,500.00	6,500.00
4021.1000	Supplies	3,000.00	.00	3,000.00	3,676.94	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	9,000.00	10,142.57	9,000.00	10,187.84	10,000.00	10,000.00	10,000.00	10,000.00
4025	Copying Costs	2,800.00	.00	2,800.00	.00	2,800.00	2,800.00	2,800.00	2,800.00
4027	Printing Fees	3,000.00	497.74	3,000.00	195.04	3,000.00	3,000.00	3,000.00	3,000.00
4029	Travel	4,000.00	588.61	4,000.00	469.51	4,000.00	4,000.00	4,000.00	4,000.00
4031	Telephone	2,700.00	.00	2,700.00	.00	.00	.00	.00	.00
4046	Insurance	12,700.00	10,097.69	12,700.00	9,111.01	12,700.00	12,700.00	12,700.00	12,700.00
4049	Miscellaneous	.00	3,150.00	.00	.00	.00	.00	.00	.00
4097	Records	10,000.00	11,665.31	10,000.00	25,935.52	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Contractual Expenses Totals</i>	\$59,800.00	\$44,670.32	\$59,800.00	\$56,231.40	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>1410 - County Clerk</b>									
Contractual Exp-Contract									
4400	Contracts	41,000.00	40,500.00	42,600.00	39,050.00	42,600.00	42,600.00	42,600.00	42,600.00
<i>Contractual Exp-Contract Totals</i>		\$41,000.00	\$40,500.00	\$42,600.00	\$39,050.00	\$42,600.00	\$42,600.00	\$42,600.00	\$42,600.00
<i>Employee Benefits</i>									
8010	Retirement	94,589.00	(1,044.25)	99,066.00	25,128.25	109,308.00	109,308.00	109,308.00	109,308.00
8010.1000	Retirement Payroll System Calc	.00	111,052.40	.00	105,843.82	.00	.00	.00	.00
8030	FICA	71,527.00	62,054.64	66,894.00	52,946.98	73,607.00	73,607.00	73,607.00	73,607.00
8040	Workers' Compensation	49,553.00	49,553.00	48,990.00	48,989.00	39,980.00	39,980.00	39,980.00	39,980.00
8055	Disability	1,806.00	1,806.00	1,806.00	2,032.00	1,806.00	1,806.00	1,806.00	1,806.00
8060	Health Insurance	346,625.00	313,811.13	309,514.00	292,411.96	319,252.00	319,252.00	319,252.00	319,252.00
<i>Employee Benefits Totals</i>		\$564,100.00	\$537,232.92	\$526,270.00	\$527,352.01	\$543,953.00	\$543,953.00	\$543,953.00	\$543,953.00
Department <b>1410 - County Clerk Totals</b>		\$1,609,841.00	\$1,479,912.48	\$1,522,065.00	\$1,355,173.43	\$1,634,352.00	\$1,634,352.00	\$1,634,352.00	\$1,634,352.00
Department <b>1420 - County Attorney</b>									
<i>Personal Services</i>									
1000	Personal Service	271,409.00	281,005.50	293,761.00	246,869.93	300,549.00	300,549.00	300,549.00	300,549.00
1095	Vacation Buy-backs	.00	.00	.00	4,862.00	2,000.00	2,000.00	2,000.00	2,000.00
1096	Termination Pay	.00	771.69	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$271,409.00	\$281,777.19	\$293,761.00	\$251,731.93	\$302,549.00	\$302,549.00	\$302,549.00	\$302,549.00
<i>Equipment</i>									
2000	Equipment	500.00	.00	500.00	194.98	500.00	500.00	500.00	500.00
<i>Equipment Totals</i>		\$500.00	\$0.00	\$500.00	\$194.98	\$500.00	\$500.00	\$500.00	\$500.00
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	.00	2,052.62	.00	2,052.30	2,750.00	2,750.00	2,750.00	2,750.00
4021	Office Supplies	3,000.00	2,716.87	3,000.00	829.33	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	750.00	644.71	750.00	603.64	750.00	750.00	750.00	750.00
4025	Copying Costs	600.00	.00	600.00	.00	600.00	600.00	600.00	600.00
4029	Travel	300.00	.00	300.00	(100.00)	300.00	300.00	300.00	300.00
4043	Education/Training	800.00	100.00	800.00	562.00	800.00	800.00	800.00	800.00
4046	Insurance	7,000.00	7,074.95	7,000.00	7,123.93	7,000.00	7,000.00	7,000.00	7,000.00
4075	Investigations	1,900.00	1,496.56	1,900.00	1,267.80	1,900.00	1,900.00	1,900.00	1,900.00
4076	Legal Expense	30,000.00	11,308.28	30,000.00	8,896.34	30,000.00	30,000.00	30,000.00	30,000.00
<i>Contractual Expenses Totals</i>		\$44,350.00	\$25,393.99	\$44,350.00	\$21,235.34	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1430 - Civil Service</b>									
<i>Employee Benefits</i>									
8055	Disability	339.00	339.00	.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	20,055.00	12,145.81	.00	.22	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		<b>\$50,742.00</b>	<b>\$36,312.93</b>	<b>\$723.00</b>	<b>\$13,722.81</b>	<b>\$12,700.00</b>	<b>\$12,700.00</b>	<b>\$12,700.00</b>	<b>\$12,700.00</b>
Department <b>1430 - Civil Service Totals</b>		<b>\$193,500.00</b>	<b>\$127,835.36</b>	<b>\$19,213.00</b>	<b>\$23,962.66</b>	<b>\$25,305.00</b>	<b>\$25,305.00</b>	<b>\$25,305.00</b>	<b>\$25,305.00</b>
Department <b>1435 - Human Resources Dept.</b>									
<i>Personal Services</i>									
1000	Personal Service	202,868.00	213,514.57	266,333.00	189,636.18	236,206.00	236,206.00	236,206.00	236,206.00
1092	Health Ins. Buy-Out	7,992.00	5,994.00	12,787.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	500.00	750.00	500.00	.00	750.00	750.00	750.00	750.00
1095	Vacation Buy-backs	1,486.00	4,568.55	1,486.00	1,392.80	2,885.00	2,885.00	2,885.00	2,885.00
1096	Termination Pay	.00	37,399.42	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	.00	66.71	4,500.00	2,235.97	7,000.00	7,000.00	7,000.00	7,000.00
<i>Personal Services Totals</i>		<b>\$212,846.00</b>	<b>\$262,293.25</b>	<b>\$285,606.00</b>	<b>\$193,264.95</b>	<b>\$246,841.00</b>	<b>\$246,841.00</b>	<b>\$246,841.00</b>	<b>\$246,841.00</b>
<i>Equipment</i>									
2000	Equipment	150.00	152.42	900.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$150.00</b>	<b>\$152.42</b>	<b>\$900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	374.00	.00	374.00	123.58	25,000.00	25,000.00	25,000.00	25,000.00
<i>Equipment - Computers Totals</i>		<b>\$374.00</b>	<b>\$0.00</b>	<b>\$374.00</b>	<b>\$123.58</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	621.00	1,290.28	1,242.00	2,554.36	2,728.00	2,728.00	2,728.00	2,728.00
4020	Association Dues	220.00	438.00	220.00	379.00	560.00	560.00	560.00	560.00
4021	Office Supplies	850.00	701.37	1,650.00	422.21	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	650.00	831.10	1,150.00	855.09	1,150.00	1,150.00	1,150.00	1,150.00
4027	Printing Fees	250.00	290.96	750.00	130.00	750.00	750.00	750.00	750.00
4029	Travel	250.00	.00	950.00	236.04	750.00	750.00	750.00	750.00
4041	Advertising	400.00	345.00	650.00	66.24	400.00	400.00	400.00	400.00
4043	Education/Training	11,375.00	438.00	11,375.00	1,021.00	5,250.00	5,250.00	5,250.00	5,250.00
4046	Insurance	1,000.00	1,031.83	1,200.00	1,332.91	1,200.00	1,200.00	1,200.00	1,200.00
4076	Legal Expense	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		<b>\$25,616.00</b>	<b>\$5,366.54</b>	<b>\$29,187.00</b>	<b>\$6,996.85</b>	<b>\$23,788.00</b>	<b>\$23,788.00</b>	<b>\$23,788.00</b>	<b>\$23,788.00</b>



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1450 - Board of Elections</b>									
<i>Contractual Expenses</i>									
4023	Postage	20,000.00	18,678.42	20,000.00	10,133.15	50,000.00	50,000.00	50,000.00	50,000.00
4025	Copying Costs	1,500.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
4027	Printing Fees	55,000.00	51,737.15	55,000.00	34,072.04	70,000.00	70,000.00	70,000.00	70,000.00
4029	Travel	9,000.00	1,011.94	9,000.00	1,057.28	9,000.00	9,000.00	9,000.00	9,000.00
4041	Advertising	1,000.00	1,248.96	1,000.00	1,720.20	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	2,500.00	1,875.63	2,500.00	1,875.52	2,500.00	2,500.00	2,500.00	2,500.00
4047	Sub Contractors	8,000.00	5,696.71	8,000.00	3,966.93	8,000.00	8,000.00	8,000.00	8,000.00
<i>Contractual Expenses Totals</i>		\$164,000.00	\$146,078.40	\$164,000.00	\$96,934.83	\$212,870.00	\$212,870.00	\$212,870.00	\$212,870.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	150,000.00	85,856.73	150,000.00	59,487.14	150,000.00	150,000.00	150,000.00	150,000.00
<i>Contractual Exp-Contract Totals</i>		\$150,000.00	\$85,856.73	\$150,000.00	\$59,487.14	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<i>Contractual Exp - Grants</i>									
4512	HAVA	.00	55,396.15	.00	.00	.00	.00	.00	.00
4517	Cybersecurity Remediation	.00	.00	.00	67,789.60	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$55,396.15	\$0.00	\$67,789.60	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	24,676.00	(1,414.36)	21,901.00	6,555.36	25,914.00	25,914.00	25,914.00	25,914.00
8010.1000	Retirement Payroll System Calc	.00	28,017.38	.00	21,902.12	.00	.00	.00	.00
8030	FICA	17,516.00	20,161.46	17,908.00	14,475.43	17,665.00	17,665.00	17,665.00	17,665.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00
8060	Health Insurance	40,646.00	53,161.16	52,948.00	50,284.67	52,917.00	52,917.00	52,917.00	52,917.00
<i>Employee Benefits Totals</i>		\$91,922.00	\$109,009.64	\$101,741.00	\$102,201.58	\$103,890.00	\$103,890.00	\$103,890.00	\$103,890.00
Department <b>1450 - Board of Elections Totals</b>		\$716,938.00	\$730,928.55	\$708,880.00	\$631,863.37	\$750,594.00	\$750,594.00	\$750,594.00	\$750,594.00
Department <b>1460 - Records Management</b>									
<i>Personal Services</i>									
1000	Personal Service	114,241.00	130,594.09	148,394.00	105,650.46	194,211.00	194,211.00	194,211.00	194,211.00
1092	Health Ins. Buy-Out	1,598.00	266.40	.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	.00	3,265.90	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$115,839.00	\$134,126.39	\$148,394.00	\$105,650.46	\$194,211.00	\$194,211.00	\$194,211.00	\$194,211.00
<i>Equipment</i>									
2000	Equipment	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>1460 - Records Management</b>									
Equipment									
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	1,500.00	1,845.12	1,500.00	1,414.81	1,500.00	1,500.00	1,500.00	1,500.00
4019	Rent / Lease	.00	.00	110,000.00	.00	.00	.00	.00	.00
4021	Office Supplies	1,600.00	1,143.38	1,600.00	379.04	1,600.00	1,600.00	1,600.00	1,600.00
4027	Printing Fees	200.00	.00	200.00	131.21	200.00	200.00	200.00	200.00
4031	Telephone	840.00	360.67	840.00	352.59	840.00	840.00	840.00	840.00
4033	Utilities	17,500.00	8,342.44	17,500.00	7,305.35	17,500.00	17,500.00	17,500.00	17,500.00
4046	Insurance	500.00	497.55	500.00	902.10	500.00	500.00	500.00	500.00
<i>Contractual Expenses Totals</i>		\$22,140.00	\$12,189.16	\$132,140.00	\$10,485.10	\$22,140.00	\$22,140.00	\$22,140.00	\$22,140.00
<i>Employee Benefits</i>									
8010	Retirement	10,196.00	521.36	11,862.00	2,708.64	13,612.00	13,612.00	13,612.00	13,612.00
8010.1000	Retirement Payroll System Calc	.00	14,109.38	.00	13,324.07	.00	.00	.00	.00
8030	FICA	7,389.00	10,159.34	11,145.00	7,991.36	14,750.00	14,750.00	14,750.00	14,750.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
8060	Health Insurance	28,675.00	27,553.77	31,544.00	20,371.45	22,224.00	22,224.00	22,224.00	22,224.00
<i>Employee Benefits Totals</i>		\$52,203.00	\$58,286.85	\$60,427.00	\$50,271.52	\$55,403.00	\$55,403.00	\$55,403.00	\$55,403.00
Department <b>1460 - Records Management Totals</b>		\$190,182.00	\$204,602.40	\$340,961.00	\$166,407.08	\$275,754.00	\$275,754.00	\$275,754.00	\$275,754.00
Department <b>1470 - Board of Ethics</b>									
<i>Contractual Expenses</i>									
4021	Office Supplies	150.00	76.00	150.00	76.00	150.00	150.00	150.00	150.00
<i>Contractual Expenses Totals</i>		\$150.00	\$76.00	\$150.00	\$76.00	\$150.00	\$150.00	\$150.00	\$150.00
Department <b>1470 - Board of Ethics Totals</b>		\$150.00	\$76.00	\$150.00	\$76.00	\$150.00	\$150.00	\$150.00	\$150.00
Department <b>1610 - Central Services</b>									
Central Mail									
4222	Central Mail Room	130,000.00	90,102.49	130,000.00	82,012.53	130,000.00	130,000.00	130,000.00	130,000.00
<i>Central Mail Totals</i>		\$130,000.00	\$90,102.49	\$130,000.00	\$82,012.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Department <b>1610 - Central Services Totals</b>		\$130,000.00	\$90,102.49	\$130,000.00	\$82,012.53	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>1620 - Buildings</b>								
	Capital Project								
	<i>Capital Project Totals</i>	\$0.00	\$37,452.70	\$0.00	\$92,777.77	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Employee Benefits</i>								
8010	Retirement	88,492.00	(3,427.54)	84,219.00	23,508.54	94,984.00	94,984.00	94,984.00	94,984.00
8010.1000	Retirement Payroll System Calc	.00	91,445.33	.00	88,430.26	.00	.00	.00	.00
8030	FICA	44,465.00	47,174.40	50,540.00	42,247.78	48,783.00	48,783.00	48,783.00	48,783.00
8040	Workers' Compensation	30,606.00	30,606.00	30,258.00	30,258.00	24,694.00	24,694.00	24,694.00	24,694.00
8055	Disability	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00
8060	Health Insurance	266,096.00	275,391.14	287,945.00	248,488.70	274,188.00	274,188.00	274,188.00	274,188.00
	<i>Employee Benefits Totals</i>	\$430,844.00	\$442,374.33	\$454,147.00	\$434,118.28	\$443,834.00	\$443,834.00	\$443,834.00	\$443,834.00
	Department <b>1620 - Buildings Totals</b>	\$1,764,087.00	\$1,908,116.10	\$1,840,766.00	\$1,516,001.01	\$2,099,456.00	\$2,099,456.00	\$2,099,456.00	\$2,099,456.00
	Department <b>1621 - Courthouse - B &amp; G</b>								
	Personal Services								
1000	Personal Service	45,000.00	28,946.09	45,000.00	22,540.98	45,000.00	45,000.00	45,000.00	45,000.00
1099	Personal Service Overtime	.00	87.84	.00	.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$45,000.00	\$29,033.93	\$45,000.00	\$22,540.98	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	<i>Equipment</i>								
2000	Equipment	2,500.00	219.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Equipment Totals</i>	\$2,500.00	\$219.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	21,100.00	25,173.95	21,100.00	26,505.32	32,000.00	32,000.00	32,000.00	32,000.00
4013	Repairs	35,000.00	11,625.03	35,000.00	21,255.73	40,000.00	40,000.00	40,000.00	40,000.00
4021	Office Supplies	4,000.00	1,664.34	4,000.00	1,288.48	4,000.00	4,000.00	4,000.00	4,000.00
4033	Utilities	105,000.00	45,542.39	105,000.00	29,996.68	106,000.00	106,000.00	106,000.00	106,000.00
4046	Insurance	.00	713.24	.00	721.22	.00	.00	.00	.00
4047	Sub Contractors	55,000.00	53,406.00	55,000.00	93,645.81	144,000.00	144,000.00	144,000.00	144,000.00
	<i>Contractual Expenses Totals</i>	\$220,100.00	\$138,124.95	\$220,100.00	\$173,413.24	\$326,000.00	\$326,000.00	\$326,000.00	\$326,000.00
	<i>Employee Benefits</i>								
8030	FICA	2,000.00	2,156.60	2,000.00	1,672.46	3,400.00	3,400.00	3,400.00	3,400.00
8040	Workers' Compensation	2,915.00	2,915.00	2,882.00	2,882.00	2,352.00	2,352.00	2,352.00	2,352.00
8055	Disability	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
	<i>Employee Benefits Totals</i>	\$5,028.00	\$5,184.60	\$4,995.00	\$4,667.46	\$5,865.00	\$5,865.00	\$5,865.00	\$5,865.00
	Department <b>1621 - Courthouse - B &amp; G Totals</b>	\$272,628.00	\$172,562.48	\$272,595.00	\$200,621.68	\$379,365.00	\$379,365.00	\$379,365.00	\$379,365.00





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>1622 - Special In-rem Projects - B &amp; G</b>									
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
Personal Services Totals		\$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	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4046	Insurance	.00	86.33	.00	87.31	.00	.00	.00	.00
4047	Sub Contractors	20,000.00	.00	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
Contractual Expenses Totals		\$30,000.00	\$86.33	\$30,000.00	\$87.31	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Department <b>1622 - Special In-rem Projects - B &amp; G</b> Totals		\$33,000.00	\$86.33	\$33,000.00	\$87.31	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00
Department <b>1623 - Occupational Safety &amp; Health</b>									
Personal Services									
1000	Personal Service	55,215.00	56,137.62	59,432.00	47,971.76	59,472.00	59,472.00	59,472.00	59,472.00
1095	Vacation Buy-backs	.00	933.00	.00	892.64	.00	.00	.00	.00
Personal Services Totals		\$55,215.00	\$57,070.62	\$59,432.00	\$48,864.40	\$59,472.00	\$59,472.00	\$59,472.00	\$59,472.00
Equipment									
2000	Equipment	500.00	.00	500.00	.00	.00	.00	.00	.00
2600	Capital Improvement	12,000.00	.00	12,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
Equipment Totals		\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Contractual Expenses									
4014	Automobile Expense	2,000.00	1,906.60	2,000.00	1,678.63	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	500.00	15.97	500.00	.00	500.00	500.00	500.00	500.00
4029	Travel	1,200.00	.00	1,200.00	249.43	1,200.00	1,200.00	1,200.00	1,200.00
4043	Education/Training	2,000.00	40.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	250.00	633.76	250.00	833.55	.00	.00	.00	.00
Contractual Expenses Totals		\$5,950.00	\$2,596.33	\$5,950.00	\$2,761.61	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00
Employee Benefits									
8010	Retirement	8,999.00	(2,390.65)	9,113.00	2,390.65	10,072.00	10,072.00	10,072.00	10,072.00
8030	FICA	4,224.00	4,361.10	4,330.00	3,734.21	4,438.00	4,438.00	4,438.00	4,438.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	20,112.00	21,637.70	21,532.00	20,323.71	22,171.00	22,171.00	22,171.00	22,171.00
Employee Benefits Totals		\$34,848.00	\$25,121.15	\$36,472.00	\$27,945.57	\$37,913.00	\$37,913.00	\$37,913.00	\$37,913.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department	<b>1623 - Occupational Safety &amp; Health</b>	\$108,513.00	\$84,788.10	\$114,354.00	\$79,571.58	\$115,085.00	\$115,085.00	\$115,085.00	\$115,085.00
	Totals								
Department	<b>1680 - Information Technology</b>								
<i>Personal Services</i>									
1000	Personal Service	252,711.00	256,048.65	279,620.00	160,216.56	274,067.00	274,067.00	274,067.00	274,067.00
1092	Health Ins. Buy-Out	9,590.00	9,590.40	9,590.00	7,192.80	9,590.00	9,590.00	9,590.00	9,590.00
1093	Longevity Stipend	.00	750.00	.00	.00	.00	.00	.00	.00
1094	On Call Pay	5,000.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1095	Vacation Buy-backs	2,500.00	1,590.39	2,500.00	3,884.16	4,000.00	4,000.00	4,000.00	4,000.00
1096	Termination Pay	.00	15,510.37	.00	.00	.00	.00	.00	.00
1099	Personal Service Overtime	3,000.00	3,002.18	3,000.00	3,119.01	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Personal Services Totals</i>	\$272,801.00	\$286,491.99	\$299,710.00	\$174,412.53	\$295,657.00	\$295,657.00	\$295,657.00	\$295,657.00
<i>Equipment</i>									
2600	Capital Improvement	.00	.00	.00	18,874.18	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$18,874.18	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	142,500.00	112,414.09	142,500.00	199,343.99	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Equipment - Computers Totals</i>	\$142,500.00	\$112,414.09	\$142,500.00	\$199,343.99	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	25,000.00	3,035.71	25,000.00	4,950.00	25,000.00	25,000.00	25,000.00	25,000.00
4021	Office Supplies	1,000.00	83.92	1,000.00	269.87	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
4029	Travel	2,500.00	64.58	2,500.00	92.77	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	1,200.00	20,612.82	1,200.00	22,949.23	18,000.00	18,000.00	18,000.00	18,000.00
4043	Education/Training	1,000.00	.00	1,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4046	Insurance	4,000.00	3,814.78	4,000.00	3,953.53	4,000.00	4,000.00	4,000.00	4,000.00
4047	Sub Contractors	26,000.00	18,911.70	26,000.00	12,946.25	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Contractual Expenses Totals</i>	\$60,800.00	\$46,523.51	\$60,800.00	\$45,161.65	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	18,180.00	3,524.06	18,180.00	3,643.16	18,180.00	18,180.00	18,180.00	18,180.00
	<i>Contractual Exp-Contract Totals</i>	\$18,180.00	\$3,524.06	\$18,180.00	\$3,643.16	\$18,180.00	\$18,180.00	\$18,180.00	\$18,180.00
<i>Employee Benefits</i>									
8010	Retirement	35,739.00	(1,843.32)	33,432.00	9,494.32	38,650.00	38,650.00	38,650.00	38,650.00
8010.1000	Retirement Payroll System Calc	.00	33,785.05	.00	21,053.01	.00	.00	.00	.00
8030	FICA	20,066.00	21,435.04	21,804.00	12,987.27	21,699.00	21,699.00	21,699.00	21,699.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>1680 - Information Technology</b>								
	Employee Benefits								
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	59,447.00	61,204.40	64,482.00	40,519.93	75,518.00	75,518.00	75,518.00	75,518.00
	Employee Benefits Totals	\$121,308.00	\$120,637.17	\$125,707.00	\$90,043.53	\$140,797.00	\$140,797.00	\$140,797.00	\$140,797.00
	Department <b>1680 - Information Technology</b> Totals	\$615,589.00	\$569,590.82	\$646,897.00	\$531,479.04	\$684,234.00	\$684,234.00	\$684,234.00	\$684,234.00
	Department <b>1910 - Unallocated Insurance</b>								
	Contractual Expenses								
4000	Contractual Expense	.00	.00	.00	4,612.00	.00	.00	.00	.00
	Contractual Expenses Totals	\$0.00	\$0.00	\$0.00	\$4,612.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1910 - Unallocated Insurance</b> Totals	\$0.00	\$0.00	\$0.00	\$4,612.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1920 - Municipal Association Due</b>								
	Contractual Expenses								
4000	Contractual Expense	10,000.00	9,126.00	10,000.00	9,126.00	10,000.00	10,000.00	10,000.00	10,000.00
	Contractual Expenses Totals	\$10,000.00	\$9,126.00	\$10,000.00	\$9,126.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department <b>1920 - Municipal Association Due</b> Totals	\$10,000.00	\$9,126.00	\$10,000.00	\$9,126.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department <b>1930 - Judgements and Claims</b>								
	Contractual Expenses								
4000	Contractual Expense	102,500.00	99,781.64	102,500.00	99,781.64	102,500.00	102,500.00	102,500.00	102,500.00
	Contractual Expenses Totals	\$102,500.00	\$99,781.64	\$102,500.00	\$99,781.64	\$102,500.00	\$102,500.00	\$102,500.00	\$102,500.00
	Contractual Exp - Other								
4133	Liability & Casualty	20,000.00	2,500.00	20,000.00	40,475.39	20,000.00	20,000.00	20,000.00	20,000.00
	Contractual Exp - Other Totals	\$20,000.00	\$2,500.00	\$20,000.00	\$40,475.39	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department <b>1930 - Judgements and Claims</b> Totals	\$122,500.00	\$102,281.64	\$122,500.00	\$140,257.03	\$122,500.00	\$122,500.00	\$122,500.00	\$122,500.00
	Department <b>1955 - Payments in Lieu of Taxes</b>								
	Contractual Expenses								
4000	Contractual Expense	12,506.00	12,505.82	12,506.00	12,505.82	12,506.00	12,506.00	12,506.00	12,506.00
	Contractual Expenses Totals	\$12,506.00	\$12,505.82	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
	Department <b>1955 - Payments in Lieu of Taxes</b> Totals	\$12,506.00	\$12,505.82	\$12,506.00	\$12,505.82	\$12,506.00	\$12,506.00	\$12,506.00	\$12,506.00
	Department <b>1989 - Drug Testing</b>								
	Contractual Expenses								
4078.1000	Medical Exp. - Drug Test	6,000.00	.00	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	Contractual Expenses Totals	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Department <b>1989 - Drug Testing</b> Totals	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>2960 - Educ of Handicapped Child</b>									
<i>Contractual Expenses</i>									
4019	Rent / Lease	.00	371.08	.00	457.17	.00	.00	.00	.00
4021	Office Supplies	1,250.00	9.42	1,250.00	.00	500.00	500.00	500.00	500.00
4023	Postage	300.00	6.90	300.00	11.88	300.00	300.00	300.00	300.00
4025	Copying Costs	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	900,000.00	365,185.98	900,000.00	636,437.42	930,000.00	930,000.00	930,000.00	930,000.00
4043	Education/Training	2,600,000.00	1,848,880.32	2,600,000.00	1,420,585.56	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
4046	Insurance	12,000.00	11,242.16	12,000.00	10,628.65	12,000.00	12,000.00	12,000.00	12,000.00
<i>Contractual Expenses Totals</i>		\$3,515,300.00	\$2,225,695.86	\$3,515,300.00	\$2,068,120.68	\$3,674,550.00	\$3,674,550.00	\$3,674,550.00	\$3,674,550.00
<i>Employee Benefits</i>									
8010	Retirement	24,195.00	588.42	24,040.00	6,427.58	26,275.00	26,275.00	26,275.00	26,275.00
8010.1000	Retirement Payroll System Calc	.00	21,831.12	.00	19,825.03	.00	.00	.00	.00
8030	FICA	15,764.00	13,877.91	14,372.00	11,434.14	14,676.00	14,676.00	14,676.00	14,676.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
8060	Health Insurance	108,734.00	64,107.26	85,245.00	52,628.07	88,597.00	88,597.00	88,597.00	88,597.00
<i>Employee Benefits Totals</i>		\$154,749.00	\$106,460.71	\$129,646.00	\$96,303.82	\$134,478.00	\$134,478.00	\$134,478.00	\$134,478.00
Department <b>2960 - Educ of Handicapped Child Totals</b>		\$3,880,811.00	\$2,521,938.08	\$3,844,891.00	\$2,320,438.12	\$4,008,129.00	\$4,008,129.00	\$4,008,129.00	\$4,008,129.00
Department <b>2980 - Cooperative Extension</b>									
<i>Contractual Exp-Contract</i>									
4400	Contracts	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00	234,090.00
<i>Contractual Exp-Contract Totals</i>		\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00	\$234,090.00
Department <b>2980 - Cooperative Extension Totals</b>		\$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 <b>2985 - Libraries</b>									
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	.00	60,000.00	60,000.00	60,000.00	60,000.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
<i>Contractual Expenses Totals</i>		\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00
Department <b>2985 - Libraries Totals</b>		\$33,900.00	\$33,900.00	\$33,900.00	\$33,900.00	\$93,900.00	\$93,900.00	\$93,900.00	\$93,900.00
Department <b>3020 - E911 Emergency Telephone</b>									
<i>Personal Services</i>									
1000	Personal Service	27,259.00	28,380.80	29,397.00	24,413.92	30,507.00	30,507.00	30,507.00	30,507.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>3020 - E911 Emergency Telephone</b>									
Personal Services									
	Personal Services Totals	\$27,259.00	\$28,380.80	\$29,397.00	\$24,413.92	\$30,507.00	\$30,507.00	\$30,507.00	\$30,507.00
Equipment									
2000	Equipment	12,000.00	10,332.75	12,000.00	15,178.07	12,000.00	12,000.00	12,000.00	12,000.00
	Equipment Totals	\$12,000.00	\$10,332.75	\$12,000.00	\$15,178.07	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Equipment - Computers									
2200	Computer Equip & Software	.00	1,693.58	.00	.00	27,000.00	27,000.00	27,000.00	27,000.00
	Equipment - Computers Totals	\$0.00	\$1,693.58	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
Contractual Expenses									
4011	Maintenance Agreements	243,733.00	229,661.69	253,733.00	243,634.67	271,180.00	271,180.00	271,180.00	271,180.00
4019	Rent / Lease	91,000.00	63,000.00	91,500.00	54,900.00	91,800.00	91,800.00	91,800.00	91,800.00
4021	Office Supplies	2,500.00	2,223.08	2,500.00	1,516.57	2,500.00	2,500.00	2,500.00	2,500.00
4023	Postage	.00	28.50	.00	37.31	.00	.00	.00	.00
4031	Telephone	109,139.00	100,361.41	111,139.00	83,316.53	111,898.00	111,898.00	111,898.00	111,898.00
4043	Education/Training	10,000.00	2,274.72	10,000.00	606.67	9,280.00	9,280.00	9,280.00	9,280.00
4046	Insurance	1,600.00	1,344.28	1,600.00	1,397.71	1,600.00	1,600.00	1,600.00	1,600.00
	Contractual Expenses Totals	\$457,972.00	\$398,893.68	\$470,472.00	\$385,409.46	\$488,258.00	\$488,258.00	\$488,258.00	\$488,258.00
Employee Benefits									
8010	Retirement	3,577.00	(434.26)	2,568.00	950.26	3,345.00	3,345.00	3,345.00	3,345.00
8010.1000	Retirement Payroll System Calc	.00	2,759.81	.00	2,567.02	.00	.00	.00	.00
8030	FICA	2,085.00	1,911.90	2,249.00	1,693.30	2,333.00	2,333.00	2,333.00	2,333.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	9,430.00	10,151.06	10,102.00	9,521.71	10,388.00	10,388.00	10,388.00	10,388.00
	Employee Benefits Totals	\$16,605.00	\$15,901.51	\$16,416.00	\$16,229.29	\$17,298.00	\$17,298.00	\$17,298.00	\$17,298.00
	Department <b>3020 - E911 Emergency Telephone</b> Totals	\$513,836.00	\$455,202.32	\$528,285.00	\$441,230.74	\$575,063.00	\$575,063.00	\$575,063.00	\$575,063.00
Department <b>3110 - Sheriff</b>									
Personal Services									
1000	Personal Service	2,251,023.00	2,573,040.57	2,622,232.00	2,406,014.76	2,809,641.00	2,809,641.00	2,809,641.00	2,809,641.00
1091	Compensatory Pay	.00	19,772.73	.00	.00	.00	.00	.00	.00
1092	Health Ins. Buy-Out	56,939.00	108,969.95	112,488.00	101,465.10	122,078.00	122,078.00	122,078.00	122,078.00
1093	Longevity Stipend	25,000.00	22,350.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>3110 - Sheriff</b>									
<i>Contractual Expenses</i>									
4048	Uniforms	8,800.00	8,525.29	8,800.00	7,517.46	11,000.00	11,000.00	11,000.00	11,000.00
4049	Miscellaneous	7,500.00	5,287.13	9,500.00	6,600.76	9,500.00	9,500.00	9,500.00	9,500.00
4075	Investigations	4,500.00	3,443.13	5,500.00	4,357.51	9,000.00	9,000.00	9,000.00	9,000.00
4075.1000	Drug Investigation	5,000.00	1,780.00	6,500.00	1,995.16	9,500.00	9,500.00	9,500.00	9,500.00
4076	Legal Expense	3,000.00	.00	3,000.00	6,673.08	3,000.00	3,000.00	3,000.00	3,000.00
4078	Medical Expenses	5,000.00	2,016.60	.00	293.80	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$347,442.00	\$388,331.26	\$383,359.00	\$431,296.64	\$521,822.00	\$521,822.00	\$521,822.00	\$521,822.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	60.00	.00	.00	.00	.00
4530	Safety Vest Grant	28,800.00	42,369.51	8,000.00	7,415.31	9,000.00	9,000.00	9,000.00	9,000.00
4531	Child Safety Seats	500.00	360.62	1,700.00	1,930.21	1,450.00	1,450.00	1,450.00	1,450.00
<i>Contractual Exp - Grants Totals</i>		\$29,300.00	\$42,730.13	\$9,700.00	\$9,405.52	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00
<i>Employee Benefits</i>									
8010	Retirement	341,322.00	26,696.59	549,651.00	90,584.41	663,564.00	663,564.00	663,564.00	663,564.00
8010.1000	Retirement Payroll System Calc	5,489.00	496,123.73	.00	509,445.07	.00	.00	.00	.00
8030	FICA	176,562.00	230,322.47	208,017.00	210,540.99	223,556.00	223,556.00	223,556.00	223,556.00
8040	Workers' Compensation	75,787.00	75,787.00	74,925.00	74,924.00	61,147.00	61,147.00	61,147.00	61,147.00
8055	Disability	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
8060	Health Insurance	374,663.00	390,300.92	362,076.00	392,958.82	420,696.00	420,696.00	420,696.00	420,696.00
<i>Employee Benefits Totals</i>		\$976,758.00	\$1,222,165.71	\$1,197,604.00	\$1,281,388.29	\$1,371,898.00	\$1,371,898.00	\$1,371,898.00	\$1,371,898.00
Department <b>3110 - Sheriff Totals</b>		\$4,379,462.00	\$4,911,090.43	\$4,947,883.00	\$4,685,631.61	\$5,611,889.00	\$5,611,889.00	\$5,611,889.00	\$5,611,889.00
Department <b>3111 - Sheriff - Special Event</b>									
<i>Personal Services</i>									
1099	Personal Service Overtime	40,000.00	.00	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Personal Services Totals</i>		\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
<i>Contractual Expenses</i>									
4047	Sub Contractors	10,000.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Contractual Expenses Totals</i>		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department <b>3111 - Sheriff - Special Event Totals</b>		\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Department <b>3140 - Probation</b>									
<i>Personal Services</i>									
1000	Personal Service	812,484.00	880,380.60	839,044.00	711,265.16	791,194.00	791,194.00	791,194.00	791,194.00
1091	Compensatory Pay	25,000.00	17,237.38	25,000.00	1,673.46	25,000.00	25,000.00	25,000.00	25,000.00





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>3140 - Probation</b>								
	Personal Services								
1092	Health Ins. Buy-Out	21,578.00	21,578.40	21,578.00	17,982.00	21,578.00	21,578.00	21,578.00	21,578.00
1093	Longevity Stipend	11,000.00	10,250.00	11,000.00	1,125.00	10,000.00	10,000.00	10,000.00	10,000.00
1093.1000	clothing allowance	4,800.00	.00	4,800.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
1094	On Call Pay	.00	.00	.00	16,000.00	14,800.00	14,800.00	14,800.00	14,800.00
1095	Vacation Buy-backs	30,000.00	24,726.20	30,000.00	22,178.89	27,000.00	27,000.00	27,000.00	27,000.00
1096	Termination Pay	.00	2,455.72	.00	23,175.77	.00	.00	.00	.00
1097	Education/Certification	11,000.00	.00	11,000.00	.00	11,000.00	11,000.00	11,000.00	11,000.00
1099	Personal Service Overtime	2,000.00	280.67	2,000.00	581.24	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Personal Services Totals</i>	<b>\$917,862.00</b>	<b>\$956,908.97</b>	<b>\$944,422.00</b>	<b>\$793,981.52</b>	<b>\$906,172.00</b>	<b>\$906,172.00</b>	<b>\$906,172.00</b>	<b>\$906,172.00</b>
	<i>Equipment</i>								
2000	Equipment	6,000.00	1,226.78	6,000.00	2,077.16	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Equipment Totals</i>	<b>\$6,000.00</b>	<b>\$1,226.78</b>	<b>\$6,000.00</b>	<b>\$2,077.16</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
	<i>Equipment - Computers</i>								
2200	Computer Equip & Software	1,000.00	.00	1,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Equipment - Computers Totals</i>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
	<i>Equipment - Vehicles</i>								
2500	Equipment - Vehicles	15,000.00	35,067.34	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Equipment - Vehicles Totals</i>	<b>\$15,000.00</b>	<b>\$35,067.34</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
	<i>Contractual Expenses</i>								
4011	Maintenance Agreements	20,000.00	17,464.91	20,000.00	15,287.55	20,000.00	20,000.00	20,000.00	20,000.00
4019.1	Rent/Lease - copier expense	1,450.00	1,734.02	1,450.00	1,544.10	2,000.00	2,000.00	2,000.00	2,000.00
4021	Office Supplies	4,000.00	2,214.72	4,000.00	1,200.10	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	1,500.00	729.44	1,500.00	653.78	1,000.00	1,000.00	1,000.00	1,000.00
4029	Travel	6,000.00	4,350.64	6,000.00	2,295.62	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	4,000.00	8,626.98	4,000.00	4,920.28	4,500.00	4,500.00	4,500.00	4,500.00
4032	Computer Network	500.00	400.00	500.00	400.00	4,000.00	4,000.00	4,000.00	4,000.00
4043	Education/Training	7,000.00	3,450.56	7,000.00	1,560.76	7,000.00	7,000.00	7,000.00	7,000.00
4046	Insurance	7,000.00	5,320.87	7,000.00	5,689.00	7,000.00	7,000.00	7,000.00	7,000.00
4047	Sub Contractors	8,320.00	1,600.00	8,320.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4076	Legal Expense	100.00	1,164.00	100.00	.00	.00	.00	.00	.00
4078	Medical Expenses	9,000.00	3,903.50	9,000.00	3,222.26	9,000.00	9,000.00	9,000.00	9,000.00
4078.2000	Polygraph testing	1,000.00	750.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>3140 - Probation</b>									
<i>Contractual Expenses</i>									
<i>Contractual Expenses Totals</i>		\$69,870.00	\$51,709.64	\$69,870.00	\$37,523.45	\$70,500.00	\$70,500.00	\$70,500.00	\$70,500.00
<i>Employee Benefits</i>									
8010	Retirement	117,180.00	1,303.28	135,889.00	31,129.72	145,723.00	145,723.00	145,723.00	145,723.00
8010.1000	Retirement Payroll System Calc	.00	145,085.51	.00	125,009.28	.00	.00	.00	.00
8030	FICA	63,806.00	70,786.63	65,524.00	58,736.64	67,677.00	67,677.00	67,677.00	67,677.00
8040	Workers' Compensation	21,862.00	21,862.00	21,613.00	21,613.00	17,638.00	17,638.00	17,638.00	17,638.00
8055	Disability	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00
8060	Health Insurance	291,119.00	314,128.55	296,872.00	259,367.64	255,329.00	255,329.00	255,329.00	255,329.00
<i>Employee Benefits Totals</i>		\$494,814.00	\$554,012.97	\$520,745.00	\$496,703.28	\$487,214.00	\$487,214.00	\$487,214.00	\$487,214.00
Department <b>3140 - Probation Totals</b>		\$1,504,546.00	\$1,598,925.70	\$1,557,037.00	\$1,330,285.41	\$1,486,886.00	\$1,486,886.00	\$1,486,886.00	\$1,486,886.00
Department <b>3141 - Alternative to Incarcerat</b>									
<i>Contractual Exp-Contract</i>									
4078.3000	Electronic Monitoring	.00	1,986.00	.00	12,716.00	24,000.00	24,000.00	24,000.00	24,000.00
<i>Contractual Exp-Contract Totals</i>		\$0.00	\$1,986.00	\$0.00	\$12,716.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Department <b>3141 - Alternative to Incarcerat Totals</b>		\$0.00	\$1,986.00	\$0.00	\$12,716.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Department <b>3150 - Jail</b>									
<i>Personal Services</i>									
1000	Personal Service	1,544,379.00	1,511,913.62	2,222,789.00	1,354,026.53	2,101,989.00	2,101,989.00	2,101,989.00	2,101,989.00
1091	Compensatory Pay	.00	1,834.42	.00	765.56	.00	.00	.00	.00
1092	Health Ins. Buy-Out	21,577.00	30,352.39	31,169.00	24,388.92	29,970.00	29,970.00	29,970.00	29,970.00
1093	Longevity Stipend	9,000.00	7,312.00	9,000.00	312.53	9,000.00	9,000.00	9,000.00	9,000.00
1095	Vacation Buy-backs	28,000.00	18,876.49	28,000.00	15,982.90	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	40,000.00	.00	40,000.00	26,846.35	40,000.00	40,000.00	40,000.00	40,000.00
1098	207C Pay	.00	.00	.00	9,414.40	.00	.00	.00	.00
1099	Personal Service Overtime	250,000.00	197,090.39	250,000.00	315,181.08	250,000.00	250,000.00	250,000.00	250,000.00
<i>Personal Services Totals</i>		\$1,892,956.00	\$1,767,379.31	\$2,580,958.00	\$1,746,918.27	\$2,458,959.00	\$2,458,959.00	\$2,458,959.00	\$2,458,959.00
<i>Equipment</i>									
2000	Equipment	14,000.00	9,796.32	14,000.00	7,741.60	26,000.00	26,000.00	26,000.00	26,000.00
2600	Capital Improvement	.00	377,062.87	.00	118,628.27	.00	.00	.00	.00
<i>Equipment Totals</i>		\$14,000.00	\$386,859.19	\$14,000.00	\$126,369.87	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund A - General									
EXPENSE									
Department 3150 - Jail									
Equipment - Computers									
2200	Computer Equip & Software	4,000.00	9,478.00	4,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	Equipment - Computers Totals	\$4,000.00	\$9,478.00	\$4,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Equipment - Vehicles									
2500	Equipment - Vehicles	38,000.00	64,550.34	38,000.00	40,452.35	52,000.00	52,000.00	52,000.00	52,000.00
	Equipment - Vehicles Totals	\$38,000.00	\$64,550.34	\$38,000.00	\$40,452.35	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
Contractual Expenses									
4011	Maintenance Agreements	13,403.00	25,660.17	41,822.00	44,984.84	89,178.00	89,178.00	89,178.00	89,178.00
4013	Repairs	5,000.00	2,206.23	.00	160.00	.00	.00	.00	.00
4013.3	Repairs B&G	.00	.00	.00	2.99	20,000.00	20,000.00	20,000.00	20,000.00
4019	Rent / Lease	50,400.00	.00	.00	.00	.00	.00	.00	.00
4019.1	Rent/Lease - copier expense	2,500.00	70.45	4,500.00	1,460.14	7,500.00	7,500.00	7,500.00	7,500.00
4021	Office Supplies	4,000.00	1,933.08	4,000.00	4,317.39	4,000.00	4,000.00	4,000.00	4,000.00
4021.1000	Supplies	1,000.00	.00	5,000.00	3,298.61	5,000.00	5,000.00	5,000.00	5,000.00
4023	Postage	150.00	.00	600.00	33.76	.00	.00	.00	.00
4025	Copying Costs	600.00	.00	600.00	.00	600.00	600.00	600.00	600.00
4033	Utilities	81,000.00	13,487.88	131,000.00	91,670.83	240,000.00	240,000.00	240,000.00	240,000.00
4043	Education/Training	4,500.00	5,400.00	9,000.00	3,150.00	9,000.00	9,000.00	9,000.00	9,000.00
4045	Food	.00	.00	.00	21,701.90	70,000.00	70,000.00	70,000.00	70,000.00
4046	Insurance	80,000.00	63,356.37	80,000.00	113,317.79	123,000.00	123,000.00	123,000.00	123,000.00
4048	Uniforms	7,500.00	6,909.16	13,000.00	12,518.07	13,000.00	13,000.00	13,000.00	13,000.00
4049	Miscellaneous	2,500.00	2,226.47	6,000.00	7,669.28	6,000.00	6,000.00	6,000.00	6,000.00
4070	Boarding Prisoners	900,000.00	781,439.63	500,000.00	569,945.01	50,000.00	50,000.00	50,000.00	50,000.00
4076	Legal Expense	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
4078	Medical Expenses	25,000.00	9,964.56	425,000.00	188,626.59	25,000.00	25,000.00	25,000.00	25,000.00
4078.1000	Medical Exp. - Drug Test	5,800.00	.00	5,800.00	.00	5,800.00	5,800.00	5,800.00	5,800.00
	Contractual Expenses Totals	\$1,193,353.00	\$912,654.00	\$1,236,322.00	\$1,062,857.20	\$678,078.00	\$678,078.00	\$678,078.00	\$678,078.00
Contractual Exp-Contract									
4078.2	Medical - Contracted	.00	.00	.00	.00	707,320.00	707,320.00	707,320.00	707,320.00
	Contractual Exp-Contract Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$707,320.00	\$707,320.00	\$707,320.00	\$707,320.00
Capital Project									
2600.2	New Jail FFE	.00	.00	.00	295,443.96	.00	.00	.00	.00
	Capital Project Totals	\$0.00	\$0.00	\$0.00	\$295,443.96	\$0.00	\$0.00	\$0.00	\$0.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>3150 - Jail</b>									
<i>Employee Benefits</i>									
8010	Retirement	233,702.00	14,709.37	241,891.00	62,084.63	297,858.00	297,858.00	297,858.00	297,858.00
8010.1000	Retirement Payroll System Calc	.00	232,528.40	.00	263,042.36	.00	.00	.00	.00
8030	FICA	119,799.00	130,546.19	161,763.00	128,500.06	162,504.00	162,504.00	162,504.00	162,504.00
8040	Workers' Compensation	74,330.00	74,330.00	73,483.00	73,483.00	59,971.00	59,971.00	59,971.00	59,971.00
8050	Unemployment	2,500.00	.00	2,500.00	.00	.00	.00	.00	.00
8055	Disability	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	429,435.00	444,792.22	868,706.00	443,427.43	771,864.00	771,864.00	771,864.00	771,864.00
<i>Employee Benefits Totals</i>		\$862,645.00	\$899,785.18	\$1,351,222.00	\$973,416.48	\$1,295,076.00	\$1,295,076.00	\$1,295,076.00	\$1,295,076.00
Department <b>3150 - Jail Totals</b>		\$4,004,954.00	\$4,040,706.02	\$5,224,502.00	\$4,245,458.13	\$5,223,433.00	\$5,223,433.00	\$5,223,433.00	\$5,223,433.00
Department <b>3315 - Stop D.W.I.</b>									
<i>Personal Services</i>									
1000	Personal Service	11,555.00	12,019.25	12,981.00	9,903.86	12,500.00	12,500.00	12,500.00	12,500.00
<i>Personal Services Totals</i>		\$11,555.00	\$12,019.25	\$12,981.00	\$9,903.86	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
<i>Equipment</i>									
2000	Equipment	8,000.00	5,820.89	8,000.00	4,691.38	5,000.00	5,000.00	5,000.00	5,000.00
<i>Equipment Totals</i>		\$8,000.00	\$5,820.89	\$8,000.00	\$4,691.38	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	811.00	.00	500.00	.00	300.00	300.00	300.00	300.00
4029	Travel	500.00	.00	500.00	1,721.80	200.00	200.00	200.00	200.00
4031	Telephone	500.00	548.24	500.00	318.14	500.00	500.00	500.00	500.00
4041	Advertising	3,000.00	2,100.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	4,000.00	2,064.50	3,500.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4046	Insurance	500.00	1,193.31	500.00	1,103.78	500.00	500.00	500.00	500.00
4049	Miscellaneous	2,000.00	278.87	1,776.00	2,380.12	1,766.00	1,766.00	1,766.00	1,766.00
4092	Road Patrols	14,000.00	21,474.25	29,000.00	9,869.50	29,000.00	29,000.00	29,000.00	29,000.00
<i>Contractual Expenses Totals</i>		\$25,311.00	\$27,659.17	\$38,776.00	\$15,393.34	\$37,766.00	\$37,766.00	\$37,766.00	\$37,766.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	107,000.00	107,000.00	107,000.00	54,000.00	107,000.00	107,000.00	107,000.00	107,000.00
<i>Contractual Exp-Contract Totals</i>		\$107,000.00	\$107,000.00	\$107,000.00	\$54,000.00	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00
<i>Employee Benefits</i>									
8010	Retirement	.00	770.00	.00	.00	.00	.00	.00	.00
8030	FICA	884.00	918.64	993.00	757.00	993.00	993.00	993.00	993.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>3315 - Stop D.W.I.</b>									
<i>Employee Benefits</i>									
8060	Health Insurance	2,250.00	130.61	2,250.00	100.52	2,741.00	2,741.00	2,741.00	2,741.00
<i>Employee Benefits Totals</i>		\$3,134.00	\$1,819.25	\$3,243.00	\$857.52	\$3,734.00	\$3,734.00	\$3,734.00	\$3,734.00
Department <b>3315 - Stop D.W.I. Totals</b>		\$155,000.00	\$154,318.56	\$170,000.00	\$84,846.10	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00
Department <b>3410 - Emergency Services</b>									
<i>Personal Services</i>									
1000	Personal Service	1,076,504.00	1,063,024.27	1,101,388.00	893,555.35	1,197,940.00	1,197,940.00	1,197,940.00	1,197,940.00
1092	Health Ins. Buy-Out	50,549.00	50,016.60	48,951.00	41,058.90	48,951.00	48,951.00	48,951.00	48,951.00
1093	Longevity Stipend	7,000.00	4,583.00	7,000.00	1,125.00	7,000.00	7,000.00	7,000.00	7,000.00
1095	Vacation Buy-backs	12,000.00	11,863.35	12,000.00	8,520.86	12,000.00	12,000.00	12,000.00	12,000.00
1096	Termination Pay	40,000.00	26,361.02	40,000.00	24,318.07	20,000.00	20,000.00	20,000.00	20,000.00
1099	Personal Service Overtime	90,000.00	141,307.33	115,000.00	121,158.70	125,000.00	125,000.00	125,000.00	125,000.00
<i>Personal Services Totals</i>		\$1,276,053.00	\$1,297,155.57	\$1,324,339.00	\$1,089,736.88	\$1,410,891.00	\$1,410,891.00	\$1,410,891.00	\$1,410,891.00
<i>Equipment</i>									
2000	Equipment	165,000.00	84,737.93	165,000.00	20,142.00	83,000.00	83,000.00	83,000.00	83,000.00
2600	Capital Improvement	20,000.00	.00	20,000.00	295,979.87	20,000.00	20,000.00	20,000.00	20,000.00
<i>Equipment Totals</i>		\$185,000.00	\$84,737.93	\$185,000.00	\$316,121.87	\$103,000.00	\$103,000.00	\$103,000.00	\$103,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	2,500.00	522.25	2,500.00	3,067.06	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$2,500.00	\$522.25	\$2,500.00	\$3,067.06	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	5,849.00	60,932.50	58,493.00	48,124.34	53,753.00	53,753.00	53,753.00	53,753.00
4013	Repairs	10,000.00	19,582.10	10,000.00	7,070.66	10,000.00	10,000.00	10,000.00	10,000.00
4014	Automobile Expense	6,000.00	2,179.93	6,000.00	3,222.47	6,000.00	6,000.00	6,000.00	6,000.00
4019.1	Rent/Lease - copier expense	400.00	373.94	400.00	654.74	4,500.00	4,500.00	4,500.00	4,500.00
4020	Association Dues	852.00	587.00	852.00	607.00	852.00	852.00	852.00	852.00
4021	Office Supplies	4,000.00	3,767.18	4,000.00	2,016.12	4,000.00	4,000.00	4,000.00	4,000.00
4023	Postage	300.00	43.70	300.00	36.75	300.00	300.00	300.00	300.00
4029	Travel	6,000.00	3,755.78	6,000.00	2,992.23	6,000.00	6,000.00	6,000.00	6,000.00
4031	Telephone	20,713.00	17,627.90	20,713.00	16,093.97	20,712.00	20,712.00	20,712.00	20,712.00
4033	Utilities	42,000.00	30,689.43	42,000.00	21,269.57	40,891.00	40,891.00	40,891.00	40,891.00
4043	Education/Training	5,000.00	402.01	5,000.00	3,580.00	5,000.00	5,000.00	5,000.00	5,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>3410 - Emergency Services</b>								
	Contractual Expenses								
4046	Insurance	10,375.00	9,822.49	10,375.00	9,962.77	10,375.00	10,375.00	10,375.00	10,375.00
4048	Uniforms	11,400.00	703.43	11,400.00	269.42	1,500.00	1,500.00	1,500.00	1,500.00
4076	Legal Expense	5,000.00	2,815.20	5,000.00	650.31	5,000.00	5,000.00	5,000.00	5,000.00
4078	Medical Expenses	1,800.00	.00	1,800.00	566.70	1,800.00	1,800.00	1,800.00	1,800.00
	Contractual Expenses Totals	\$129,689.00	\$153,282.59	\$182,333.00	\$117,117.05	\$170,683.00	\$170,683.00	\$170,683.00	\$170,683.00
	Contractual Exp - Grants								
4570	COVID-19	.00	18,051.38	.00	51,336.80	.00	.00	.00	.00
	Contractual Exp - Grants Totals	\$0.00	\$18,051.38	\$0.00	\$51,336.80	\$0.00	\$0.00	\$0.00	\$0.00
	Employee Benefits								
8010	Retirement	155,551.00	(1,803.25)	157,889.00	41,323.25	177,653.00	177,653.00	177,653.00	177,653.00
8010.1000	Retirement Payroll System Calc	.00	166,129.64	.00	149,972.73	.00	.00	.00	.00
8030	FICA	86,218.00	95,500.53	80,046.00	80,061.16	94,984.00	94,984.00	94,984.00	94,984.00
8040	Workers' Compensation	43,724.00	43,724.00	43,225.00	43,225.00	35,277.00	35,277.00	35,277.00	35,277.00
8055	Disability	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00	1,694.00
8060	Health Insurance	321,488.00	241,848.35	216,588.00	214,364.55	360,706.00	360,706.00	360,706.00	360,706.00
	Employee Benefits Totals	\$608,675.00	\$547,093.27	\$499,442.00	\$530,640.69	\$670,314.00	\$670,314.00	\$670,314.00	\$670,314.00
	Department <b>3410 - Emergency Services Totals</b>	\$2,201,917.00	\$2,100,842.99	\$2,193,614.00	\$2,108,020.35	\$2,354,888.00	\$2,354,888.00	\$2,354,888.00	\$2,354,888.00
	Department <b>3610 - Electrical Examiners, BD</b>								
	Personal Services								
1000	Personal Service	18,877.00	19,256.84	18,994.00	16,365.11	19,109.00	19,109.00	19,109.00	19,109.00
	Personal Services Totals	\$18,877.00	\$19,256.84	\$18,994.00	\$16,365.11	\$19,109.00	\$19,109.00	\$19,109.00	\$19,109.00
	Equipment								
2000	Equipment	1,200.00	.00	1,200.00	1,361.00	1,400.00	1,400.00	1,400.00	1,400.00
	Equipment Totals	\$1,200.00	\$0.00	\$1,200.00	\$1,361.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
	Contractual Expenses								
4021	Office Supplies	150.00	11.22	150.00	39.22	150.00	150.00	150.00	150.00
4023	Postage	350.00	708.00	350.00	345.17	350.00	350.00	350.00	350.00
4027	Printing Fees	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
4029	Travel	400.00	420.90	400.00	343.84	400.00	400.00	400.00	400.00
4046	Insurance	150.00	80.42	150.00	81.98	150.00	150.00	150.00	150.00
	Contractual Expenses Totals	\$1,250.00	\$1,220.54	\$1,250.00	\$810.21	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
	Employee Benefits								
8010	Retirement	402.00	219.21	603.00	106.79	653.00	653.00	653.00	653.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>3610 - Electrical Examiners, BD</b>									
<i>Employee Benefits</i>									
8010.1000	Retirement Payroll System Calc	.00	1,420.31	.00	1,295.70	.00	.00	.00	.00
8030	FICA	1,442.00	1,458.10	1,453.00	1,239.13	1,426.00	1,426.00	1,426.00	1,426.00
8040	Workers' Compensation	7,287.00	7,287.00	7,204.00	7,204.00	5,879.00	5,879.00	5,879.00	5,879.00
8055	Disability	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	.00	2,001.77	.00	1,754.30	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$9,413.00	\$12,668.39	\$9,542.00	\$11,881.92	\$8,240.00	\$8,240.00	\$8,240.00	\$8,240.00
Department <b>3610 - Electrical Examiners, BD Totals</b>		\$30,740.00	\$33,145.77	\$30,986.00	\$30,418.24	\$29,999.00	\$29,999.00	\$29,999.00	\$29,999.00
Department <b>4010 - Public Health</b>									
<i>Personal Services</i>									
1000	Personal Service	776,781.00	780,385.53	820,879.00	622,587.84	853,520.00	853,520.00	853,520.00	853,520.00
1091	Compensatory Pay	6,000.00	16,749.33	6,000.00	1,764.78	25,000.00	25,000.00	25,000.00	25,000.00
1092	Health Ins. Buy-Out	41,511.00	47,352.60	5,500.00	32,084.55	36,563.00	36,563.00	36,563.00	36,563.00
1093	Longevity Stipend	4,600.00	5,750.00	4,500.00	5,694.78	7,000.00	7,000.00	7,000.00	7,000.00
1095	Vacation Buy-backs	5,000.00	16,960.86	5,000.00	11,771.40	15,000.00	15,000.00	15,000.00	15,000.00
1096	Termination Pay	.00	4,243.51	.00	13,538.51	.00	.00	.00	.00
1097	Education/Certification	1,250.00	1,250.00	1,250.00	500.00	1,250.00	1,250.00	1,250.00	1,250.00
1099	Personal Service Overtime	500.00	12,461.95	500.00	65,597.89	50,000.00	50,000.00	50,000.00	50,000.00
<i>Personal Services Totals</i>		\$835,642.00	\$885,153.78	\$843,629.00	\$753,539.75	\$988,333.00	\$988,333.00	\$988,333.00	\$988,333.00
<i>Equipment</i>									
2000	Equipment	5,089.00	.00	.00	19,604.00	.00	.00	.00	.00
2600	Capital Improvement	.00	.00	.00	2,149.98	25,000.00	25,000.00	25,000.00	25,000.00
<i>Equipment Totals</i>		\$5,089.00	\$0.00	\$0.00	\$21,753.98	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	5,662.72	.00	2,907.00	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$5,662.72	\$0.00	\$2,907.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	4,410.00	3,769.00	4,410.00	3,165.00	5,100.00	5,100.00	5,100.00	5,100.00
4013	Repairs	400.00	1,663.00	400.00	.00	400.00	400.00	400.00	400.00
4014	Automobile Expense	2,500.00	1,234.21	2,500.00	1,036.86	2,500.00	2,500.00	2,500.00	2,500.00
4019.1	Rent/Lease - copier expense	1,500.00	.00	1,500.00	1,758.97	1,500.00	1,500.00	1,500.00	1,500.00
4020	Association Dues	2,197.00	2,196.99	2,197.00	2,196.99	2,284.00	2,284.00	2,284.00	2,284.00
4021	Office Supplies	1,500.00	368.18	1,500.00	724.38	1,500.00	1,500.00	1,500.00	1,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>4010 - Public Health</b>									
<i>Contractual Expenses</i>									
4023	Postage	300.00	305.30	300.00	239.34	300.00	300.00	300.00	300.00
4027	Printing Fees	500.00	.00	500.00	80.00	500.00	500.00	500.00	500.00
4029	Travel	1,500.00	202.70	1,500.00	255.36	1,500.00	1,500.00	1,500.00	1,500.00
4031	Telephone	840.00	786.89	840.00	833.04	840.00	840.00	840.00	840.00
4033	Utilities	1,050.00	868.80	1,050.00	796.40	1,050.00	1,050.00	1,050.00	1,050.00
4041	Advertising	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4043	Education/Training	2,000.00	605.95	2,000.00	554.39	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	14,000.00	13,738.55	14,000.00	33,799.91	14,000.00	14,000.00	14,000.00	14,000.00
4047	Sub Contractors	4,000.00	1,304.75	4,000.00	1,635.00	4,000.00	4,000.00	4,000.00	4,000.00
4049	Miscellaneous	300.00	168.46	300.00	.00	300.00	300.00	300.00	300.00
4076	Legal Expense	.00	.00	.00	3,450.00	.00	.00	.00	.00
4078	Medical Expenses	14,000.00	14,663.57	14,000.00	13,037.93	15,000.00	15,000.00	15,000.00	15,000.00
4090	TB Control	1,000.00	368.99	1,000.00	942.99	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$52,497.00	\$42,245.34	\$52,497.00	\$64,506.56	\$54,274.00	\$54,274.00	\$54,274.00	\$54,274.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	13,459.00	11,044.73	13,459.00	2,173.54	9,984.00	9,984.00	9,984.00	9,984.00
<i>Contractual Exp-Contract Totals</i>		\$13,459.00	\$11,044.73	\$13,459.00	\$2,173.54	\$9,984.00	\$9,984.00	\$9,984.00	\$9,984.00
<i>Contractual Exp - Grants</i>									
4501	Immunization Action	6,230.00	13,101.51	6,230.00	7,193.66	5,625.00	5,625.00	5,625.00	5,625.00
4502	COVID-19 Schools	.00	.00	.00	105,744.00	.00	.00	.00	.00
4551	Lyme	.00	.00	.00	230.00	.00	.00	.00	.00
4554	Overdose Data to Action	72,000.00	53,939.51	72,000.00	51,488.34	61,570.00	61,570.00	61,570.00	61,570.00
4570	COVID-19	.00	51,804.25	.00	16,650.97	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$78,230.00	\$118,845.27	\$78,230.00	\$181,306.97	\$67,195.00	\$67,195.00	\$67,195.00	\$67,195.00
<i>Employee Benefits</i>									
8010	Retirement	119,600.00	(5,302.61)	112,188.00	31,772.61	126,439.00	126,439.00	126,439.00	126,439.00
8010.1000	Retirement Payroll System Calc	.00	123,642.16	.00	112,975.58	.00	.00	.00	.00
8030	FICA	62,601.00	65,208.22	64,647.00	55,092.31	67,488.00	67,488.00	67,488.00	67,488.00
8040	Workers' Compensation	26,234.00	26,234.00	25,935.00	25,935.00	21,166.00	21,166.00	21,166.00	21,166.00
8055	Disability	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00
8060	Health Insurance	193,684.00	166,520.38	207,963.00	182,131.11	282,832.00	282,832.00	282,832.00	282,832.00





# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>4035 - Family Planning Service</b>								
	Contractual Expenses								
	Contractual Expenses Totals	\$39,800.00	\$24,973.71	\$39,800.00	\$21,450.02	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
	Contractual Exp - Grants								
4500	Grants	163,878.00	127,519.63	129,723.00	92,618.16	157,280.00	157,280.00	157,280.00	157,280.00
4554	Overdose Data to Action	.00	1,015.94	.00	.00	.00	.00	.00	.00
	Contractual Exp - Grants Totals	\$163,878.00	\$128,535.57	\$129,723.00	\$92,618.16	\$157,280.00	\$157,280.00	\$157,280.00	\$157,280.00
	Employee Benefits								
8010	Retirement	67,875.00	(2,959.49)	59,287.00	18,031.49	68,397.00	68,397.00	68,397.00	68,397.00
8010.1000	Retirement Payroll System Calc	.00	65,607.49	.00	59,781.19	.00	.00	.00	.00
8030	FICA	48,321.00	47,641.46	50,606.00	38,540.02	56,118.00	56,118.00	56,118.00	56,118.00
8040	Workers' Compensation	16,032.00	16,032.00	15,849.00	15,849.00	12,935.00	12,935.00	12,935.00	12,935.00
8055	Disability	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00
8060	Health Insurance	68,940.00	135,624.77	136,234.00	103,789.79	182,963.00	182,963.00	182,963.00	182,963.00
	Employee Benefits Totals	\$201,789.00	\$262,567.23	\$262,597.00	\$236,612.49	\$321,034.00	\$321,034.00	\$321,034.00	\$321,034.00
	Department <b>4035 - Family Planning Service Totals</b>	\$1,048,590.00	\$1,078,134.48	\$1,112,801.00	\$881,207.77	\$1,270,127.00	\$1,270,127.00	\$1,270,127.00	\$1,270,127.00
	Department <b>4042 - Rabies Control</b>								
	Contractual Expenses								
4000	Contractual Expense	25,000.00	35,730.95	25,000.00	23,205.13	30,000.00	30,000.00	30,000.00	30,000.00
	Contractual Expenses Totals	\$25,000.00	\$35,730.95	\$25,000.00	\$23,205.13	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department <b>4042 - Rabies Control Totals</b>	\$25,000.00	\$35,730.95	\$25,000.00	\$23,205.13	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department <b>4048 - Adult Polio</b>								
	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 <b>4048 - Adult Polio Totals</b>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department <b>4054 - Social Hygiene</b>								
	Contractual Expenses								
4000	Contractual Expense	10,000.00	243.10	10,000.00	1,541.16	10,000.00	10,000.00	10,000.00	10,000.00
	Contractual Expenses Totals	\$10,000.00	\$243.10	\$10,000.00	\$1,541.16	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department <b>4054 - Social Hygiene Totals</b>	\$10,000.00	\$243.10	\$10,000.00	\$1,541.16	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department <b>4059 - Early Intervention Progra</b>								
	Personal Services								
1000	Personal Service	233,340.00	250,715.60	258,661.00	200,162.93	267,195.00	267,195.00	267,195.00	267,195.00
1091	Compensatory Pay	3,000.00	5,322.95	3,000.00	.00	3,500.00	3,500.00	3,500.00	3,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>4059 - Early Intervention Progra</b>									
Personal Services									
1092	Health Ins. Buy-Out	38,362.00	38,361.60	38,362.00	32,500.80	41,558.00	41,558.00	41,558.00	41,558.00
1093	Longevity Stipend	500.00	.00	.00	.00	.00	.00	.00	.00
1095	Vacation Buy-backs	500.00	3,380.00	500.00	2,598.75	3,500.00	3,500.00	3,500.00	3,500.00
1099	Personal Service Overtime	.00	969.87	.00	1,376.54	2,500.00	2,500.00	2,500.00	2,500.00
<i>Personal Services Totals</i>		\$275,702.00	\$298,750.02	\$300,523.00	\$236,639.02	\$318,253.00	\$318,253.00	\$318,253.00	\$318,253.00
<i>Equipment</i>									
2600	Capital Improvement	10,000.00	.00	10,000.00	23,566.19	.00	.00	.00	.00
<i>Equipment Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$23,566.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4014	Automobile Expense	1,500.00	240.30	1,500.00	393.08	1,500.00	1,500.00	1,500.00	1,500.00
4021	Office Supplies	500.00	182.75	500.00	.00	500.00	500.00	500.00	500.00
4023	Postage	250.00	.00	250.00	.00	250.00	250.00	250.00	250.00
4029	Travel	500.00	74.75	500.00	91.17	500.00	500.00	500.00	500.00
4031	Telephone	.00	484.56	.00	.00	.00	.00	.00	.00
4043	Education/Training	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	5,500.00	6,777.94	5,500.00	2,182.65	5,500.00	5,500.00	5,500.00	5,500.00
4047	Sub Contractors	200,000.00	72,873.10	200,000.00	91,620.68	200,000.00	200,000.00	200,000.00	200,000.00
4049	Miscellaneous	100.00	.00	100.00	.00	100.00	100.00	100.00	100.00
<i>Contractual Expenses Totals</i>		\$208,850.00	\$80,633.40	\$208,850.00	\$94,287.58	\$208,850.00	\$208,850.00	\$208,850.00	\$208,850.00
<i>Contractual Exp - Grants</i>									
4513	EI ADMINISTRATION	5,978.00	5,672.69	5,978.00	4,928.90	5,978.00	5,978.00	5,978.00	5,978.00
4514	CSHCN	5,373.00	4,616.16	5,373.00	4,533.38	5,373.00	5,373.00	5,373.00	5,373.00
<i>Contractual Exp - Grants Totals</i>		\$11,351.00	\$10,288.85	\$11,351.00	\$9,462.28	\$11,351.00	\$11,351.00	\$11,351.00	\$11,351.00
<i>Employee Benefits</i>									
8010	Retirement	30,318.00	(1,203.20)	31,359.00	8,054.20	35,843.00	35,843.00	35,843.00	35,843.00
8010.1000	Retirement Payroll System Calc	.00	35,115.71	.00	30,529.27	.00	.00	.00	.00
8030	FICA	20,785.00	22,549.17	22,486.00	17,844.68	23,499.00	23,499.00	23,499.00	23,499.00
8040	Workers' Compensation	7,287.00	7,287.00	7,204.00	7,204.00	5,879.00	5,879.00	5,879.00	5,879.00
8055	Disability	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
8060	Health Insurance	5,811.00	5,780.88	5,751.00	4,858.39	6,063.00	6,063.00	6,063.00	6,063.00
<i>Employee Benefits Totals</i>		\$64,483.00	\$69,811.56	\$67,082.00	\$68,772.54	\$71,566.00	\$71,566.00	\$71,566.00	\$71,566.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>4059 - Early Intervention Progra</b> Totals		\$570,386.00	\$459,483.83	\$597,806.00	\$432,727.61	\$610,020.00	\$610,020.00	\$610,020.00	\$610,020.00
Department <b>4070 - TB Care and Treatment</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,000.00	61.06	1,000.00	182.57	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$1,000.00	\$61.06	\$1,000.00	\$182.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department <b>4070 - TB Care and Treatment</b> Totals		\$1,000.00	\$61.06	\$1,000.00	\$182.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department <b>4080 - Emergency Medical Service</b>									
<i>Personal Services</i>									
1000	Personal Service	17,118.00	15,530.60	17,546.00	13,303.68	17,814.00	17,814.00	17,814.00	17,814.00
<i>Personal Services Totals</i>		\$17,118.00	\$15,530.60	\$17,546.00	\$13,303.68	\$17,814.00	\$17,814.00	\$17,814.00	\$17,814.00
<i>Equipment</i>									
2000	Equipment	2,000.00	1,899.70	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Equipment Totals</i>		\$2,000.00	\$1,899.70	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Contractual Expenses</i>									
4021	Office Supplies	300.00	114.42	300.00	.00	300.00	300.00	300.00	300.00
4029	Travel	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4046	Insurance	.00	70.36	.00	73.01	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$2,800.00	\$184.78	\$2,800.00	\$73.01	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
<i>Employee Benefits</i>									
8010	Retirement	2,154.00	10.77	2,408.00	572.23	2,614.00	2,614.00	2,614.00	2,614.00
8010.1000	Retirement Payroll System Calc	.00	2,552.08	.00	2,349.46	.00	.00	.00	.00
8030	FICA	1,310.00	1,188.07	1,343.00	1,017.73	1,330.00	1,330.00	1,330.00	1,330.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,497.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	.00	56.00	56.00	56.00	56.00
<i>Employee Benefits Totals</i>		\$4,977.00	\$5,263.92	\$5,248.00	\$5,436.42	\$5,176.00	\$5,176.00	\$5,176.00	\$5,176.00
Department <b>4080 - Emergency Medical Service</b> Totals		\$26,895.00	\$22,879.00	\$27,594.00	\$18,813.11	\$27,790.00	\$27,790.00	\$27,790.00	\$27,790.00
Department <b>4081 - Emergency Medical Systems</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	6,589.00	6,589.00	8,080.00	8,080.00	8,338.00	8,338.00	8,338.00	8,338.00
<i>Contractual Expenses Totals</i>		\$6,589.00	\$6,589.00	\$8,080.00	\$8,080.00	\$8,338.00	\$8,338.00	\$8,338.00	\$8,338.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	1,546,323.00	1,517,380.00	1,524,504.00	1,524,504.00	1,573,177.00	1,573,177.00	1,573,177.00	1,573,177.00
<i>Contractual Exp-Contract Totals</i>		\$1,546,323.00	\$1,517,380.00	\$1,524,504.00	\$1,524,504.00	\$1,573,177.00	\$1,573,177.00	\$1,573,177.00	\$1,573,177.00
Department <b>4081 - Emergency Medical Systems</b> Totals		\$1,552,912.00	\$1,523,969.00	\$1,532,584.00	\$1,532,584.00	\$1,581,515.00	\$1,581,515.00	\$1,581,515.00	\$1,581,515.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>4250 - Substance Abuse</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	648,058.00	648,058.00	648,058.00	616,927.40	684,932.00	684,932.00	684,932.00	684,932.00
4047	Sub Contractors	50,000.00	32,966.50	2,400.00	875.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Contractual Expenses Totals</i>		\$698,058.00	\$681,024.50	\$650,458.00	\$617,802.40	\$687,932.00	\$687,932.00	\$687,932.00	\$687,932.00
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	250,000.00	250,000.00	250,000.00	228,926.60	254,148.00	254,148.00	254,148.00	254,148.00
<i>Contractual Exp-Contract Totals</i>		\$250,000.00	\$250,000.00	\$250,000.00	\$228,926.60	\$254,148.00	\$254,148.00	\$254,148.00	\$254,148.00
<i>Contractual Exp - Grants</i>									
4500	Grants	381,300.00	229,201.54	421,338.00	741,442.57	390,081.00	390,081.00	390,081.00	390,081.00
<i>Contractual Exp - Grants Totals</i>		\$381,300.00	\$229,201.54	\$421,338.00	\$741,442.57	\$390,081.00	\$390,081.00	\$390,081.00	\$390,081.00
Department <b>4250 - Substance Abuse Totals</b>		\$1,329,358.00	\$1,160,226.04	\$1,321,796.00	\$1,588,171.57	\$1,332,161.00	\$1,332,161.00	\$1,332,161.00	\$1,332,161.00
Department <b>4310 - Greene Co Mental Health</b>									
<i>Personal Services</i>									
1000	Personal Service	1,837,720.00	1,980,380.07	2,099,140.00	1,676,083.40	2,231,495.00	2,257,441.00	2,257,441.00	2,257,441.00
1091	Compensatory Pay	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1092	Health Ins. Buy-Out	55,146.00	57,858.66	58,340.00	43,423.20	53,545.00	53,545.00	53,545.00	53,545.00
1093	Longevity Stipend	5,400.00	8,450.00	5,400.00	343.75	10,000.00	10,000.00	10,000.00	10,000.00
1094	On Call Pay	17,200.00	23,390.00	26,340.00	20,640.00	26,340.00	26,340.00	26,340.00	26,340.00
1095	Vacation Buy-backs	15,000.00	34,100.85	15,000.00	14,843.75	25,000.00	25,000.00	25,000.00	25,000.00
1096	Termination Pay	10,000.00	7,687.05	10,000.00	2,629.07	10,000.00	10,000.00	10,000.00	10,000.00
1097	Education/Certification	15,250.00	10,769.88	10,000.00	8,558.23	10,000.00	10,000.00	10,000.00	10,000.00
1099	Personal Service Overtime	13,400.00	8,814.76	13,400.00	5,461.85	13,400.00	13,400.00	13,400.00	13,400.00
<i>Personal Services Totals</i>		\$1,970,116.00	\$2,131,451.27	\$2,238,620.00	\$1,771,983.25	\$2,380,780.00	\$2,406,726.00	\$2,406,726.00	\$2,406,726.00
<i>Equipment</i>									
2000	Equipment	2,000.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
2600	Capital Improvement	.00	375.00	.00	.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$2,000.00	\$375.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	75,000.00	89,591.43	98,400.00	71,146.03	108,000.00	108,000.00	108,000.00	108,000.00
<i>Equipment - Computers Totals</i>		\$75,000.00	\$89,591.43	\$98,400.00	\$71,146.03	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	6,000.00	2,565.00	6,000.00	360.00	6,000.00	6,000.00	6,000.00	6,000.00
4013	Repairs	8,000.00	3,925.94	8,000.00	851.15	8,000.00	8,000.00	8,000.00	8,000.00
4019	Rent / Lease	9,000.00	9,129.49	9,000.00	.00	9,000.00	9,000.00	9,000.00	9,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>4310 - Greene Co Mental Health</b>									
<i>Contractual Expenses</i>									
4019.1	Rent/Lease - copier expense	.00	31.95	3,500.00	915.31	3,500.00	3,500.00	3,500.00	3,500.00
4021	Office Supplies	7,000.00	5,737.41	7,000.00	1,868.48	7,000.00	7,000.00	7,000.00	7,000.00
4023	Postage	3,000.00	860.80	3,000.00	1,572.23	3,000.00	3,000.00	3,000.00	3,000.00
4024	Audit Expense	4,500.00	4,150.00	4,500.00	.00	4,500.00	4,500.00	4,500.00	4,500.00
4025	Copying Costs	3,500.00	1,047.13	.00	.00	.00	.00	.00	.00
4029	Travel	9,000.00	1,662.44	9,000.00	923.62	9,000.00	9,000.00	9,000.00	9,000.00
4031	Telephone	12,000.00	11,694.62	12,000.00	10,007.27	14,000.00	14,000.00	14,000.00	14,000.00
4033	Utilities	45,000.00	34,133.86	45,000.00	25,295.19	45,000.00	45,000.00	45,000.00	45,000.00
4041	Advertising	500.00	120.00	500.00	(5.00)	2,500.00	2,500.00	2,500.00	2,500.00
4043	Education/Training	14,000.00	927.23	14,000.00	4,093.95	15,800.00	15,800.00	15,800.00	15,800.00
4046	Insurance	35,332.00	36,849.83	35,332.00	39,881.28	35,322.00	35,322.00	35,322.00	35,322.00
4047	Sub Contractors	564,625.00	574,036.93	540,851.00	395,365.53	611,619.00	611,619.00	611,619.00	611,619.00
4049	Miscellaneous	4,000.00	1,534.28	4,000.00	2,883.80	4,000.00	4,000.00	4,000.00	4,000.00
4057	Commitments	199,414.00	409,547.72	466,412.00	209,300.25	86,607.00	86,607.00	86,607.00	86,607.00
4078	Medical Expenses	2,000.00	1,577.73	2,000.00	1,204.56	2,000.00	2,000.00	2,000.00	2,000.00
4428	MCAT	.00	.00	.00	.00	.00	170,000.00	170,000.00	170,000.00
<i>Contractual Expenses Totals</i>		\$926,871.00	\$1,099,532.36	\$1,170,095.00	\$694,517.62	\$866,848.00	\$1,036,848.00	\$1,036,848.00	\$1,036,848.00
<i>Contractual Exp-Contract</i>									
4401	Contract MHA	1,144,511.00	1,157,285.00	925,828.00	683,820.75	1,108,635.00	1,108,635.00	1,108,635.00	1,108,635.00
4403	Contract Northeast Parent & Child	15,782.00	16,100.00	12,626.00	2,660.00	15,897.00	15,897.00	15,897.00	15,897.00
<i>Contractual Exp-Contract Totals</i>		\$1,160,293.00	\$1,173,385.00	\$938,454.00	\$686,480.75	\$1,124,532.00	\$1,124,532.00	\$1,124,532.00	\$1,124,532.00
<i>Contractual Exp - Grants</i>									
4500	Grants	.00	.00	.00	4,135.00	.00	.00	.00	.00
4590	Upper Payment Limit - Clinic	.00	37,804.27	.00	.00	.00	.00	.00	.00
<i>Contractual Exp - Grants Totals</i>		\$0.00	\$37,804.27	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>									
8010	Retirement	249,878.00	(8,981.90)	251,627.00	66,381.90	285,940.00	285,940.00	285,940.00	285,940.00
8010.1000	Retirement Payroll System Calc	.00	274,979.06	.00	248,751.53	.00	.00	.00	.00
8030	FICA	145,502.00	155,464.81	163,714.00	128,940.95	174,496.00	176,657.00	176,657.00	176,657.00
8040	Workers' Compensation	55,383.00	55,383.00	54,752.00	54,752.00	44,684.00	44,684.00	44,684.00	44,684.00
8055	Disability	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>6010 - Social Serv. Admin.</b>									
<i>Contractual Expenses</i>									
4029	Travel	30,000.00	12,296.15	30,000.00	10,517.99	25,000.00	25,000.00	25,000.00	25,000.00
4031	Telephone	30,000.00	27,206.50	30,000.00	17,684.97	32,000.00	32,000.00	32,000.00	32,000.00
4041	Advertising	2,000.00	.00	2,000.00	698.10	2,000.00	2,000.00	2,000.00	2,000.00
4043	Education/Training	12,000.00	5,943.59	13,446.00	.00	13,000.00	13,000.00	13,000.00	13,000.00
4046	Insurance	81,000.00	77,564.46	81,000.00	84,044.21	83,000.00	83,000.00	83,000.00	83,000.00
4047	Sub Contractors	183,000.00	178,628.49	183,000.00	171,637.45	241,858.00	241,858.00	241,858.00	241,858.00
4047.1	Subcontract-IT Services	12,000.00	3,303.86	12,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
4049	Miscellaneous	131,200.00	94,715.57	131,200.00	78,688.23	138,100.00	138,100.00	138,100.00	138,100.00
4075	Investigations	32,000.00	12,584.54	20,000.00	12,373.20	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contractual Expenses Totals</i>		\$639,700.00	\$517,073.83	\$629,146.00	\$477,520.83	\$687,458.00	\$687,458.00	\$687,458.00	\$687,458.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	35,000.00	34,650.00	35,000.00	17,325.00	35,000.00	35,000.00	35,000.00	35,000.00
4408	Local Early Intervention	155,000.00	141,312.54	155,000.00	112,630.10	155,000.00	155,000.00	155,000.00	155,000.00
4409	NYSOSS Admin Chgback	54,000.00	32,789.00	40,000.00	36,885.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Contractual Exp-Contract Totals</i>		\$244,000.00	\$208,751.54	\$230,000.00	\$166,840.10	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
<i>Contractual Exp - Grants</i>									
4500	Grants	105,000.00	85,782.61	105,000.00	67,128.14	105,000.00	105,000.00	105,000.00	105,000.00
4508	TANF Block Grant	111,000.00	107,408.28	116,554.00	80,171.75	116,000.00	116,000.00	116,000.00	116,000.00
<i>Contractual Exp - Grants Totals</i>		\$216,000.00	\$193,190.89	\$221,554.00	\$147,299.89	\$221,000.00	\$221,000.00	\$221,000.00	\$221,000.00
<i>Employee Benefits</i>									
8010	Retirement	566,205.00	(17,962.93)	550,711.00	150,508.93	627,604.00	627,604.00	627,604.00	627,604.00
8010.1000	Retirement Payroll System Calc	11,753.00	583,768.29	.00	530,620.92	.00	.00	.00	.00
8010.2000	Employee Retirement PR Calc-TIAA VDC	.00	.00	.00	2,182.32	6,304.00	6,304.00	6,304.00	6,304.00
8030	FICA	344,483.00	343,645.48	377,703.00	283,304.31	401,631.00	401,631.00	401,631.00	401,631.00
8040	Workers' Compensation	154,490.00	154,492.00	152,731.00	152,730.00	124,645.00	124,645.00	124,645.00	124,645.00
8050	Unemployment	3,500.00	.00	3,500.00	.00	.00	.00	.00	.00
8055	Disability	5,928.00	5,928.00	5,928.00	5,928.00	.00	.00	.00	.00
8060	Health Insurance	1,101,465.00	1,044,225.80	1,299,784.00	953,338.36	1,326,387.00	1,326,387.00	1,326,387.00	1,326,387.00
<i>Employee Benefits Totals</i>		\$2,187,824.00	\$2,114,096.64	\$2,390,357.00	\$2,078,612.84	\$2,486,571.00	\$2,486,571.00	\$2,486,571.00	\$2,486,571.00
Department <b>6010 - Social Serv. Admin. Totals</b>		\$8,173,180.00	\$7,796,599.80	\$8,779,989.00	\$6,832,661.18	\$9,231,066.00	\$9,231,066.00	\$9,231,066.00	\$9,231,066.00





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>6055 - Day Care</b>									
Contractual Expenses									
4000	Contractual Expense	225,000.00	140,808.77	252,000.00	100,909.27	216,000.00	216,000.00	216,000.00	216,000.00
Contractual Expenses Totals		\$225,000.00	\$140,808.77	\$252,000.00	\$100,909.27	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00
Department <b>6055 - Day Care</b> Totals		\$225,000.00	\$140,808.77	\$252,000.00	\$100,909.27	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00
Department <b>6070 - Services for Recipients</b>									
Contractual Expenses									
4000	Contractual Expense	577,000.00	755,511.67	817,200.00	557,881.95	812,500.00	812,500.00	812,500.00	812,500.00
Contractual Expenses Totals		\$577,000.00	\$755,511.67	\$817,200.00	\$557,881.95	\$812,500.00	\$812,500.00	\$812,500.00	\$812,500.00
Department <b>6070 - Services for Recipients</b> Totals		\$577,000.00	\$755,511.67	\$817,200.00	\$557,881.95	\$812,500.00	\$812,500.00	\$812,500.00	\$812,500.00
Department <b>6100 - Medical Assistance-Capped</b>									
Contractual Expenses									
4000	Contractual Expense	9,398,256.00	8,627,853.00	9,164,394.00	7,024,889.00	9,304,214.00	9,304,214.00	9,304,214.00	9,304,214.00
Contractual Expenses Totals		\$9,398,256.00	\$8,627,853.00	\$9,164,394.00	\$7,024,889.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00
Department <b>6100 - Medical Assistance-Capped</b> Totals		\$9,398,256.00	\$8,627,853.00	\$9,164,394.00	\$7,024,889.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00	\$9,304,214.00
Department <b>6106 - Adult Homes</b>									
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 <b>6106 - Adult Homes</b> Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department <b>6109 - Family Assistance</b>									
Contractual Expenses									
4000	Contractual Expense	2,100,000.00	1,538,904.10	1,830,000.00	1,475,744.37	2,026,000.00	2,026,000.00	2,026,000.00	2,026,000.00
Contractual Expenses Totals		\$2,100,000.00	\$1,538,904.10	\$1,830,000.00	\$1,475,744.37	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00
Department <b>6109 - Family Assistance</b> Totals		\$2,100,000.00	\$1,538,904.10	\$1,830,000.00	\$1,475,744.37	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00	\$2,026,000.00
Department <b>6119 - Child Care</b>									
Contractual Expenses									
4000	Contractual Expense	5,681,675.00	4,191,079.46	4,893,945.00	2,201,372.12	4,113,400.00	4,113,400.00	4,113,400.00	4,113,400.00
Contractual Expenses Totals		\$5,681,675.00	\$4,191,079.46	\$4,893,945.00	\$2,201,372.12	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00
Department <b>6119 - Child Care</b> Totals		\$5,681,675.00	\$4,191,079.46	\$4,893,945.00	\$2,201,372.12	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00	\$4,113,400.00
Department <b>6123 - Juvenile Delinquents</b>									
Contractual Expenses									
4000	Contractual Expense	1,120,000.00	17,186.04	1,127,000.00	1,364.58	1,128,000.00	1,128,000.00	1,128,000.00	1,128,000.00
Contractual Expenses Totals		\$1,120,000.00	\$17,186.04	\$1,127,000.00	\$1,364.58	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00
Department <b>6123 - Juvenile Delinquents</b> Totals		\$1,120,000.00	\$17,186.04	\$1,127,000.00	\$1,364.58	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00	\$1,128,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>6129 - State Training School</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	75,000.00	6,750.12	77,500.00	4,171.00	77,500.00	77,500.00	77,500.00	77,500.00
	<i>Contractual Expenses Totals</i>	\$75,000.00	\$6,750.12	\$77,500.00	\$4,171.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00
	Department <b>6129 - State Training School Totals</b>	\$75,000.00	\$6,750.12	\$77,500.00	\$4,171.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00
Department <b>6140 - Safety Net</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	1,966,000.00	1,217,783.68	1,704,300.00	767,905.75	1,638,000.00	1,638,000.00	1,638,000.00	1,638,000.00
	<i>Contractual Expenses Totals</i>	\$1,966,000.00	\$1,217,783.68	\$1,704,300.00	\$767,905.75	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00
	Department <b>6140 - Safety Net Totals</b>	\$1,966,000.00	\$1,217,783.68	\$1,704,300.00	\$767,905.75	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00	\$1,638,000.00
Department <b>6141 - Energy Crisis Assistance</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	30,000.00	17,767.69	25,000.00	23,304.23	28,000.00	28,000.00	28,000.00	28,000.00
	<i>Contractual Expenses Totals</i>	\$30,000.00	\$17,767.69	\$25,000.00	\$23,304.23	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
	Department <b>6141 - Energy Crisis Assistance Totals</b>	\$30,000.00	\$17,767.69	\$25,000.00	\$23,304.23	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Department <b>6142 - Emergency Asst/Adult</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	300,000.00	144,138.64	200,000.00	84,136.27	240,000.00	240,000.00	240,000.00	240,000.00
	<i>Contractual Expenses Totals</i>	\$300,000.00	\$144,138.64	\$200,000.00	\$84,136.27	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
	Department <b>6142 - Emergency Asst/Adult Totals</b>	\$300,000.00	\$144,138.64	\$200,000.00	\$84,136.27	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
Department <b>6326 - Community Action Agency</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	40,000.00	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	<i>Contractual Expenses Totals</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	Department <b>6326 - Community Action Agency Totals</b>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Department <b>6510 - Veterans Service</b>									
<i>Personal Services</i>									
1000	Personal Service	174,423.00	150,919.02	179,089.00	143,624.76	200,633.00	200,633.00	200,633.00	200,633.00
1092	Health Ins. Buy-Out	18,382.00	19,880.10	21,579.00	12,487.50	14,985.00	14,985.00	14,985.00	14,985.00
1093	Longevity Stipend	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	3,200.00	.00	3,200.00	.00	3,200.00	3,200.00	3,200.00	3,200.00
1096	Termination Pay	1,000.00	8,007.58	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	19,252.00	4,580.22	19,252.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Personal Services Totals</i>	\$216,757.00	\$183,386.92	\$224,620.00	\$156,112.26	\$222,818.00	\$222,818.00	\$222,818.00	\$222,818.00
<i>Equipment</i>									
2000	Equipment	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>6510 - Veterans Service</b>									
<i>Employee Benefits</i>									
8030	FICA	13,033.00	14,007.41	15,145.00	11,556.03	14,330.00	14,330.00	14,330.00	14,330.00
8040	Workers' Compensation	5,830.00	5,830.00	5,763.00	5,763.00	4,704.00	4,704.00	4,704.00	4,704.00
8055	Disability	226.00	226.00	226.00	226.00	250.00	250.00	250.00	250.00
8060	Health Insurance	3,602.00	2,874.72	3,097.00	26,104.12	31,068.00	31,068.00	31,068.00	31,068.00
<i>Employee Benefits Totals</i>		\$44,802.00	\$38,704.24	\$43,259.00	\$63,484.74	\$72,998.00	\$72,998.00	\$72,998.00	\$72,998.00
Department <b>6510 - Veterans Service Totals</b>		\$399,779.00	\$269,343.90	\$406,099.00	\$286,093.83	\$440,246.00	\$440,246.00	\$440,246.00	\$440,246.00
Department <b>6610 - Weights &amp; Measures</b>									
<i>Personal Services</i>									
1000	Personal Service	49,914.00	54,155.39	56,776.00	46,040.40	59,305.00	59,305.00	59,305.00	59,305.00
1095	Vacation Buy-backs	.00	2,079.70	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$49,914.00	\$56,235.09	\$56,776.00	\$46,040.40	\$59,305.00	\$59,305.00	\$59,305.00	\$59,305.00
<i>Equipment</i>									
2600	Capital Improvement	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Equipment Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	.00	.00	.00	2,685.19	.00	.00	.00	.00
<i>Equipment - Computers Totals</i>		\$0.00	\$0.00	\$0.00	\$2,685.19	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	200.00	.00	200.00	.00	200.00	200.00	200.00	200.00
4014	Automobile Expense	500.00	1,110.06	500.00	180.88	500.00	500.00	500.00	500.00
4020	Association Dues	100.00	25.00	100.00	.00	100.00	100.00	100.00	100.00
4021	Office Supplies	1,000.00	202.62	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	50.00	6.15	50.00	79.20	50.00	50.00	50.00	50.00
4029	Travel	1,000.00	791.50	1,000.00	1,064.14	1,000.00	1,000.00	1,000.00	1,000.00
4031	Telephone	300.00	600.00	300.00	300.00	300.00	300.00	300.00	300.00
4043	Education/Training	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	875.00	765.80	875.00	674.37	875.00	875.00	875.00	875.00
<i>Contractual Expenses Totals</i>		\$4,525.00	\$3,501.13	\$4,525.00	\$2,298.59	\$4,525.00	\$4,525.00	\$4,525.00	\$4,525.00
<i>Employee Benefits</i>									
8010	Retirement	6,891.00	(571.64)	5,849.00	1,830.64	8,568.00	8,568.00	8,568.00	8,568.00
8010.1000	Retirement Payroll System Calc	.00	5,316.55	.00	6,266.47	.00	.00	.00	.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>6610 - Weights &amp; Measures</b>									
<i>Employee Benefits</i>									
8030	FICA	3,819.00	4,137.83	4,136.00	3,380.62	4,240.00	4,240.00	4,240.00	4,240.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	10,207.00	11,142.97	11,090.00	10,455.17	11,406.00	11,406.00	11,406.00	11,406.00
<i>Employee Benefits Totals</i>		\$22,430.00	\$21,538.71	\$22,572.00	\$23,429.90	\$25,446.00	\$25,446.00	\$25,446.00	\$25,446.00
Department <b>6610 - Weights &amp; Measures Totals</b>		\$86,869.00	\$81,274.93	\$93,873.00	\$74,454.08	\$99,276.00	\$99,276.00	\$99,276.00	\$99,276.00
Department <b>6772 - Human Services</b>									
<i>Personal Services</i>									
1000	Personal Service	1,098,308.00	921,112.43	1,260,374.00	690,359.55	914,790.00	914,790.00	914,790.00	914,790.00
1092	Health Ins. Buy-Out	43,157.00	34,165.80	32,368.00	26,973.00	32,368.00	32,368.00	32,368.00	32,368.00
1093	Longevity Stipend	6,500.00	8,682.50	6,500.00	.00	6,500.00	6,500.00	6,500.00	6,500.00
1095	Vacation Buy-backs	9,000.00	8,991.41	9,000.00	10,143.28	9,000.00	9,000.00	9,000.00	9,000.00
1096	Termination Pay	1,000.00	11,700.55	1,000.00	1,230.94	1,000.00	1,000.00	1,000.00	1,000.00
1099	Personal Service Overtime	2,500.00	12,686.68	2,500.00	15,206.28	2,500.00	2,500.00	2,500.00	2,500.00
<i>Personal Services Totals</i>		\$1,160,465.00	\$997,339.37	\$1,311,742.00	\$743,913.05	\$966,158.00	\$966,158.00	\$966,158.00	\$966,158.00
<i>Equipment</i>									
2000	Equipment	41,000.00	38,268.00	41,000.00	46,365.00	41,000.00	41,000.00	41,000.00	41,000.00
<i>Equipment Totals</i>		\$41,000.00	\$38,268.00	\$41,000.00	\$46,365.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00
<i>Equipment - Vehicles</i>									
2500	Equipment - Vehicles	213,800.00	8,899.00	213,800.00	939.00	213,800.00	213,800.00	213,800.00	213,800.00
<i>Equipment - Vehicles Totals</i>		\$213,800.00	\$8,899.00	\$213,800.00	\$939.00	\$213,800.00	\$213,800.00	\$213,800.00	\$213,800.00
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	50,000.00	23,784.24	50,000.00	23,157.68	50,000.00	50,000.00	50,000.00	50,000.00
4019	Rent / Lease	59,400.00	53,592.00	59,400.00	27,192.00	59,400.00	59,400.00	59,400.00	59,400.00
4019.1	Rent/Lease - copier expense	.00	1,606.62	.00	1,238.47	.00	.00	.00	.00
4020	Association Dues	1,600.00	1,956.00	1,600.00	1,209.00	1,600.00	1,600.00	1,600.00	1,600.00
4021	Office Supplies	66,500.00	113,136.44	66,500.00	79,637.88	66,500.00	66,500.00	66,500.00	66,500.00
4023	Postage	7,500.00	7,239.55	7,500.00	8,988.22	7,500.00	7,500.00	7,500.00	7,500.00
4027	Printing Fees	7,500.00	4,240.08	7,500.00	1,768.00	7,500.00	7,500.00	7,500.00	7,500.00
4029	Travel	90,000.00	81,655.84	90,000.00	70,390.34	90,000.00	90,000.00	90,000.00	90,000.00
4031	Telephone	4,000.00	3,571.41	4,000.00	3,846.86	4,000.00	4,000.00	4,000.00	4,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>6772 - Human Services</b>								
	<i>Contractual Expenses</i>								
4033	Utilities	15,000.00	7,514.24	15,000.00	4,690.83	15,000.00	15,000.00	15,000.00	15,000.00
4043	Education/Training	3,000.00	.00	3,000.00	6,843.00	3,000.00	3,000.00	3,000.00	3,000.00
4045	Food	230,000.00	257,592.26	230,000.00	223,955.51	230,000.00	230,000.00	230,000.00	230,000.00
4046	Insurance	18,000.00	15,234.38	18,000.00	15,659.15	18,000.00	18,000.00	18,000.00	18,000.00
4047	Sub Contractors	250,000.00	240,642.71	250,000.00	210,818.56	250,000.00	250,000.00	250,000.00	250,000.00
4049	Miscellaneous	8,000.00	14,605.28	8,000.00	(250.00)	8,000.00	8,000.00	8,000.00	8,000.00
4050	Aging Thrift Expenses	.00	1,178.60	.00	299.24	.00	.00	.00	.00
4076	Legal Expense	2,500.00	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
4414.2	Cares Act - Operations	.00	.00	.00	277,613.19	.00	.00	.00	.00
	<i>Contractual Expenses Totals</i>	\$813,000.00	\$827,549.65	\$813,000.00	\$957,057.93	\$813,000.00	\$813,000.00	\$813,000.00	\$813,000.00
	<i>Contractual Exp-Contract</i>								
4414	Sec 18 Transportation	797,800.00	144,939.63	797,800.00	434,828.47	797,800.00	797,800.00	797,800.00	797,800.00
4414.1	Sec 18 Transportation CGCC	150,000.00	.00	150,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Contractual Exp-Contract Totals</i>	\$947,800.00	\$144,939.63	\$947,800.00	\$434,828.47	\$947,800.00	\$947,800.00	\$947,800.00	\$947,800.00
	<i>Contractual Exp - Grants</i>								
4516	Balancing Implementation Plan	230,867.00	19,875.41	230,867.00	20,222.45	230,867.00	230,867.00	230,867.00	230,867.00
4570	COVID-19	.00	335.47	.00	.00	.00	.00	.00	.00
	<i>Contractual Exp - Grants Totals</i>	\$230,867.00	\$20,210.88	\$230,867.00	\$20,222.45	\$230,867.00	\$230,867.00	\$230,867.00	\$230,867.00
	<i>Contractual Exp - Events</i>								
4700	Events	9,250.00	(185.00)	9,250.00	6,947.84	9,250.00	9,250.00	9,250.00	9,250.00
	<i>Contractual Exp - Events Totals</i>	\$9,250.00	(\$185.00)	\$9,250.00	\$6,947.84	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00
	<i>Employee Benefits</i>								
8010	Retirement	114,863.00	(790.19)	114,050.00	30,514.19	126,926.00	126,926.00	126,926.00	126,926.00
8010.1000	Retirement Payroll System Calc	.00	122,034.56	.00	99,474.60	.00	.00	.00	.00
8030	FICA	80,714.00	73,651.30	98,371.00	54,921.53	70,311.00	70,311.00	70,311.00	70,311.00
8040	Workers' Compensation	74,330.00	74,330.00	73,484.00	73,483.00	59,971.00	59,971.00	59,971.00	59,971.00
8055	Disability	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00	2,879.00
8060	Health Insurance	237,088.00	241,200.46	349,793.00	188,797.37	197,481.00	197,481.00	197,481.00	197,481.00
	<i>Employee Benefits Totals</i>	\$509,874.00	\$513,305.13	\$638,577.00	\$450,069.69	\$457,568.00	\$457,568.00	\$457,568.00	\$457,568.00
	Department <b>6772 - Human Services Totals</b>	\$3,926,056.00	\$2,550,326.66	\$4,206,036.00	\$2,660,343.43	\$3,679,443.00	\$3,679,443.00	\$3,679,443.00	\$3,679,443.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>7110 - Parks</b>									
Personal Services									
1000	Personal Service	15,600.00	20,775.54	15,600.00	2,579.00	15,600.00	15,600.00	15,600.00	15,600.00
<i>Personal Services Totals</i>		\$15,600.00	\$20,775.54	\$15,600.00	\$2,579.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00
<i>Equipment</i>									
2000	Equipment	16,500.00	7,726.47	16,500.00	1,510.48	41,100.00	41,100.00	41,100.00	41,100.00
2600	Capital Improvement	.00	.00	.00	14,855.00	.00	.00	.00	.00
<i>Equipment Totals</i>		\$16,500.00	\$7,726.47	\$16,500.00	\$16,365.48	\$41,100.00	\$41,100.00	\$41,100.00	\$41,100.00
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	467.43	.00	388.17	.00	.00	.00	.00
4003	Catskill Pt Admin	3,600.00	400.00	3,600.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
4013	Repairs	50,000.00	35,526.64	50,000.00	2,258.16	50,000.00	50,000.00	50,000.00	50,000.00
4021	Office Supplies	2,000.00	29.97	2,000.00	214.52	3,000.00	3,000.00	3,000.00	3,000.00
4033	Utilities	12,500.00	7,125.92	12,500.00	7,723.27	12,500.00	12,500.00	12,500.00	12,500.00
4046	Insurance	.00	266.85	.00	269.87	.00	.00	.00	.00
4047	Sub Contractors	1,800.00	9,768.95	1,800.00	35,740.83	1,800.00	1,800.00	1,800.00	1,800.00
<i>Contractual Expenses Totals</i>		\$69,900.00	\$53,585.76	\$69,900.00	\$46,594.82	\$70,900.00	\$70,900.00	\$70,900.00	\$70,900.00
<i>Employee Benefits</i>									
8030	FICA	.00	1,456.28	.00	181.88	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$1,456.28	\$0.00	\$181.88	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>7110 - Parks Totals</b>		\$102,000.00	\$83,544.05	\$102,000.00	\$65,721.18	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00
Department <b>7310 - Youth Bureau</b>									
Personal Services									
1000	Personal Service	117,102.00	94,230.62	97,863.00	82,178.89	100,949.00	100,949.00	100,949.00	100,949.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1095	Vacation Buy-backs	4,191.00	.00	4,191.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1099	Personal Service Overtime	.00	181.11	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$122,293.00	\$95,661.73	\$103,054.00	\$82,178.89	\$105,949.00	\$105,949.00	\$105,949.00	\$105,949.00
<i>Contractual Expenses</i>									
4021	Office Supplies	1,000.00	50.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4023	Postage	200.00	114.20	200.00	352.68	200.00	200.00	200.00	200.00
4029	Travel	1,500.00	85.34	1,500.00	291.20	1,500.00	1,500.00	1,500.00	1,500.00
4043	Education/Training	2,000.00	190.00	2,000.00	30.00	2,000.00	2,000.00	2,000.00	2,000.00
4046	Insurance	1,500.00	589.89	1,500.00	530.01	1,500.00	1,500.00	1,500.00	1,500.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>7310 - Youth Bureau</b>									
<i>Contractual Expenses</i>									
4049	Miscellaneous	1,000.00	.00	1,000.00	807.18	1,000.00	1,000.00	1,000.00	1,000.00
<i>Contractual Expenses Totals</i>		\$7,200.00	\$1,029.43	\$7,200.00	\$2,011.07	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	45,494.00	20,621.80	36,394.00	4,500.00	36,394.00	36,394.00	36,394.00	36,394.00
<i>Contractual Exp-Contract Totals</i>		\$45,494.00	\$20,621.80	\$36,394.00	\$4,500.00	\$36,394.00	\$36,394.00	\$36,394.00	\$36,394.00
<i>Employee Benefits</i>									
8010	Retirement	11,434.00	(836.52)	13,364.00	3,037.52	15,446.00	15,446.00	15,446.00	15,446.00
8010.1000	Retirement Payroll System Calc	.00	13,173.63	.00	12,296.18	.00	.00	.00	.00
8030	FICA	8,959.00	7,062.83	7,486.00	6,208.13	7,723.00	7,723.00	7,723.00	7,723.00
8040	Workers' Compensation	1,457.00	2,914.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
8060	Health Insurance	28,586.00	31,479.42	31,330.00	29,600.45	32,292.00	32,292.00	32,292.00	32,292.00
<i>Employee Benefits Totals</i>		\$50,492.00	\$53,849.36	\$53,677.00	\$52,639.28	\$56,693.00	\$56,693.00	\$56,693.00	\$56,693.00
Department <b>7310 - Youth Bureau Totals</b>		\$225,479.00	\$171,162.32	\$200,325.00	\$141,329.24	\$206,236.00	\$206,236.00	\$206,236.00	\$206,236.00
Department <b>7311 - Youth Advocacy</b>									
<i>Contractual Expenses</i>									
4029	Travel	.00	.00	.00	881.37	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$0.00	\$0.00	\$881.37	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>7311 - Youth Advocacy Totals</b>		\$0.00	\$0.00	\$0.00	\$881.37	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>7313 - Legislature Grant Program</b>									
<i>Contractual Expenses</i>									
4000	Contractual Expense	.00	35,488.85	.00	45,824.10	.00	.00	.00	.00
<i>Contractual Expenses Totals</i>		\$0.00	\$35,488.85	\$0.00	\$45,824.10	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>7313 - Legislature Grant Program Totals</b>		\$0.00	\$35,488.85	\$0.00	\$45,824.10	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>7510 - Historian</b>									
<i>Personal Services</i>									
1000	Personal Service	8,373.00	8,310.94	8,582.00	4,683.47	9,140.00	9,140.00	9,140.00	9,140.00
<i>Personal Services Totals</i>		\$8,373.00	\$8,310.94	\$8,582.00	\$4,683.47	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
<i>Contractual Expenses</i>									
4020	Association Dues	100.00	.00	100.00	40.00	100.00	100.00	100.00	100.00
4021	Office Supplies	750.00	750.00	200.00	.00	200.00	200.00	200.00	200.00
4023	Postage	100.00	100.00	100.00	.00	100.00	100.00	100.00	100.00
4027	Printing Fees	200.00	150.00	100.00	.00	100.00	100.00	100.00	100.00





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>7510 - Historian</b>									
<i>Contractual Expenses</i>									
4029	Travel	750.00	.00	500.00	.00	500.00	500.00	500.00	500.00
4046	Insurance	100.00	44.00	100.00	45.70	100.00	100.00	100.00	100.00
<i>Contractual Expenses Totals</i>		\$2,000.00	\$1,044.00	\$1,100.00	\$85.70	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
<i>Contractual Exp-Contract</i>									
4400	Contracts	3,847.00	3,847.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Contractual Exp-Contract Totals</i>		\$3,847.00	\$3,847.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Contractual Exp - Events</i>									
4700	Events	500.00	.00	250.00	.00	250.00	250.00	250.00	250.00
<i>Contractual Exp - Events Totals</i>		\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
<i>Employee Benefits</i>									
8010	Retirement	.00	.00	188.00	.00	245.00	245.00	245.00	245.00
8010.1000	Retirement Payroll System Calc	.00	272.23	.00	488.33	.00	.00	.00	.00
8030	FICA	642.00	480.88	657.00	358.29	432.00	432.00	432.00	432.00
8040	Workers' Compensation	1,457.00	.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
<i>Employee Benefits Totals</i>		\$2,099.00	\$809.11	\$2,342.00	\$2,343.62	\$1,909.00	\$1,909.00	\$1,909.00	\$1,909.00
Department <b>7510 - Historian Totals</b>		\$16,819.00	\$14,011.05	\$17,274.00	\$12,112.79	\$17,399.00	\$17,399.00	\$17,399.00	\$17,399.00
Department <b>7560 - Council on the Arts</b>									
<i>Contractual Exp-Contract</i>									
4412	Greene Co Council on Arts	35,990.00	35,990.00	35,990.00	35,990.00	35,990.00	35,990.00	35,990.00	35,990.00
4413	Cultural Services Contr	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
<i>Contractual Exp-Contract Totals</i>		\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00
Department <b>7560 - Council on the Arts Totals</b>		\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00	\$75,990.00
Department <b>8020 - Econ Dev Tourism &amp; Plan</b>									
<i>Personal Services</i>									
1000	Personal Service	615,916.00	538,053.35	652,353.00	436,285.87	735,862.00	735,862.00	735,862.00	735,862.00
1092	Health Ins. Buy-Out	14,385.00	9,856.80	14,385.00	266.40	14,385.00	14,385.00	14,385.00	14,385.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1095	Vacation Buy-backs	3,500.00	9,163.01	3,500.00	4,119.70	3,500.00	3,500.00	3,500.00	3,500.00
1096	Termination Pay	.00	27.84	.00	40,278.66	.00	.00	.00	.00
1099	Personal Service Overtime	6,000.00	3,299.88	6,000.00	486.62	4,000.00	4,000.00	4,000.00	4,000.00
<i>Personal Services Totals</i>		\$640,801.00	\$561,650.88	\$677,238.00	\$481,437.25	\$758,747.00	\$758,747.00	\$758,747.00	\$758,747.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>8020 - Econ Dev Tourism &amp; Plan</b>									
Equipment									
2000	Equipment	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
2600	Capital Improvement	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Equipment Totals</i>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<i>Equipment - Computers</i>									
2200	Computer Equip & Software	3,500.00	1,006.29	3,500.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
	<i>Equipment - Computers Totals</i>	<b>\$3,500.00</b>	<b>\$1,006.29</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
<i>Contractual Expenses</i>									
4011	Maintenance Agreements	9,500.00	.00	9,500.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
4014	Automobile Expense	3,000.00	115.56	3,000.00	51.97	2,000.00	2,000.00	2,000.00	2,000.00
4019.1	Rent/Lease - copier expense	.00	1,084.08	.00	1,602.83	.00	.00	.00	.00
4020	Association Dues	5,500.00	5,224.00	5,500.00	4,279.00	7,000.00	7,000.00	7,000.00	7,000.00
4021	Office Supplies	4,000.00	1,386.14	4,000.00	877.31	3,000.00	3,000.00	3,000.00	3,000.00
4023	Postage	8,500.00	4,892.74	8,500.00	4,739.32	7,500.00	7,500.00	7,500.00	7,500.00
4025	Copying Costs	3,500.00	.00	3,500.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4027	Printing Fees	10,000.00	169.95	10,000.00	2,786.31	10,000.00	10,000.00	10,000.00	10,000.00
4029	Travel	26,000.00	7,295.93	26,000.00	6,426.69	29,000.00	29,000.00	29,000.00	29,000.00
4031	Telephone	6,000.00	2,033.12	6,000.00	1,292.70	3,000.00	3,000.00	3,000.00	3,000.00
4046	Insurance	9,000.00	6,611.99	9,000.00	6,701.87	9,000.00	9,000.00	9,000.00	9,000.00
4047	Sub Contractors	115,000.00	102,597.71	115,000.00	70,103.81	115,000.00	115,000.00	115,000.00	115,000.00
4049	Miscellaneous	1,500.00	1,517.39	1,500.00	1,213.94	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Contractual Expenses Totals</i>	<b>\$201,500.00</b>	<b>\$132,928.61</b>	<b>\$201,500.00</b>	<b>\$100,075.75</b>	<b>\$198,000.00</b>	<b>\$198,000.00</b>	<b>\$198,000.00</b>	<b>\$198,000.00</b>
<i>Contractual Exp - Ec Dev</i>									
4300	Promotion of Industry	30,000.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
4300.1000	Promotion of Greene Co.	25,000.00	2,250.00	25,000.00	10,000.00	100,600.00	100,600.00	100,600.00	100,600.00
4300.2000	Marketing Campaign	604,550.00	530,484.99	604,550.00	458,712.49	604,550.00	604,550.00	604,550.00	604,550.00
4300.3000	Tourism Development	100,000.00	70,445.00	100,000.00	86,845.81	100,000.00	100,000.00	100,000.00	100,000.00
4315	Economic Development	30,000.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Contractual Exp - Ec Dev Totals</i>	<b>\$789,550.00</b>	<b>\$603,179.99</b>	<b>\$789,550.00</b>	<b>\$555,558.30</b>	<b>\$865,150.00</b>	<b>\$865,150.00</b>	<b>\$865,150.00</b>	<b>\$865,150.00</b>
<i>Contractual Exp-Contract</i>									
4423	I Love NY	160,000.00	113,500.00	160,000.00	33,612.00	190,000.00	190,000.00	190,000.00	190,000.00
	<i>Contractual Exp-Contract Totals</i>	<b>\$160,000.00</b>	<b>\$113,500.00</b>	<b>\$160,000.00</b>	<b>\$33,612.00</b>	<b>\$190,000.00</b>	<b>\$190,000.00</b>	<b>\$190,000.00</b>	<b>\$190,000.00</b>



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
<b>Fund A - General</b>									
<b>EXPENSE</b>									
Department <b>8020 - Econ Dev Tourism &amp; Plan</b>									
Contractual Exp - Grants									
4500	Grants	.00	3,204.87	.00	4,140.00	.00	.00	.00	.00
Contractual Exp - Grants Totals		\$0.00	\$3,204.87	\$0.00	\$4,140.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp - Events									
4705	Invest in Greene	254,500.00	254,495.81	254,500.00	202,803.17	279,000.00	279,000.00	279,000.00	279,000.00
Contractual Exp - Events Totals		\$254,500.00	\$254,495.81	\$254,500.00	\$202,803.17	\$279,000.00	\$279,000.00	\$279,000.00	\$279,000.00
Employee Benefits									
8010	Retirement	87,497.00	(1,774.21)	71,264.00	23,244.21	80,998.00	80,998.00	80,998.00	80,998.00
8010.1000	Retirement Payroll System Calc	.00	75,580.49	.00	65,131.42	.00	.00	.00	.00
8030	FICA	48,220.00	42,195.69	49,497.00	36,089.04	54,719.00	54,719.00	54,719.00	54,719.00
8040	Workers' Compensation	18,947.00	18,947.00	18,731.00	18,731.00	15,287.00	15,287.00	15,287.00	15,287.00
8055	Disability	734.00	734.00	734.00	734.00	734.00	734.00	734.00	734.00
8060	Health Insurance	150,846.00	129,119.94	160,129.00	124,242.90	215,801.00	215,801.00	215,801.00	215,801.00
Employee Benefits Totals		\$306,244.00	\$264,802.91	\$300,355.00	\$268,172.57	\$367,539.00	\$367,539.00	\$367,539.00	\$367,539.00
Department <b>8020 - Econ Dev Tourism &amp; Plan Totals</b>		\$2,369,095.00	\$1,934,769.36	\$2,399,643.00	\$1,645,799.04	\$2,674,936.00	\$2,674,936.00	\$2,674,936.00	\$2,674,936.00
Department <b>8160 - Solid Waste</b>									
Personal Services									
1000	Personal Service	862,097.00	1,002,977.11	994,420.00	892,833.03	1,172,761.00	1,172,761.00	1,172,761.00	1,172,761.00
1091	Compensatory Pay	250.00	.00	250.00	.00	.00	.00	.00	.00
1093	Longevity Stipend	500.00	750.00	500.00	.00	500.00	500.00	500.00	500.00
1095	Vacation Buy-backs	28,000.00	24,098.19	28,000.00	9,425.10	28,000.00	28,000.00	28,000.00	28,000.00
1096	Termination Pay	45,000.00	26,335.43	45,000.00	8,975.19	28,700.00	28,700.00	28,700.00	28,700.00
1099	Personal Service Overtime	60,000.00	67,619.84	60,000.00	53,834.62	70,000.00	70,000.00	70,000.00	70,000.00
Personal Services Totals		\$995,847.00	\$1,121,780.57	\$1,128,170.00	\$965,067.94	\$1,299,961.00	\$1,299,961.00	\$1,299,961.00	\$1,299,961.00
Equipment									
2000	Equipment	15,000.00	2,957.72	15,000.00	22,440.23	15,000.00	15,000.00	15,000.00	15,000.00
2600	Capital Improvement	.00	742,750.41	.00	113,724.05	.00	.00	.00	.00
Equipment Totals		\$15,000.00	\$745,708.13	\$15,000.00	\$136,164.28	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Equipment - Vehicles									
2500	Equipment - Vehicles	210,000.00	41,663.44	210,000.00	455,862.25	300,000.00	300,000.00	300,000.00	300,000.00
Equipment - Vehicles Totals		\$210,000.00	\$41,663.44	\$210,000.00	\$455,862.25	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Contractual Expenses									
4011	Maintenance Agreements	12,000.00	13,557.14	12,000.00	15,809.78	15,500.00	15,500.00	15,500.00	15,500.00
4013	Repairs	160,000.00	118,665.80	160,000.00	81,360.20	130,000.00	130,000.00	130,000.00	130,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>A - General</b>								
	<b>EXPENSE</b>								
	Department <b>8161 - Solid Waste - Composting</b>								
	Contractual Expenses								
	Contractual Expenses Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department <b>8161 - Solid Waste - Composting Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department <b>8710 - Forestry</b>								
	Contractual Expenses								
4000	Contractual Expense	1,000.00	.00	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	Contractual Expenses Totals	\$1,000.00	\$0.00	\$1,000.00	\$3,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department <b>8710 - Forestry Totals</b>	\$1,000.00	\$0.00	\$1,000.00	\$3,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department <b>8720 - Fish and Game</b>								
	Contractual Expenses								
4000	Contractual Expense	5,265.00	.00	5,265.00	.00	5,265.00	5,265.00	5,265.00	5,265.00
	Contractual Expenses Totals	\$5,265.00	\$0.00	\$5,265.00	\$0.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
	Department <b>8720 - Fish and Game Totals</b>	\$5,265.00	\$0.00	\$5,265.00	\$0.00	\$5,265.00	\$5,265.00	\$5,265.00	\$5,265.00
	Department <b>8745 - Flood &amp; Erosion Control</b>								
	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 <b>8745 - Flood &amp; Erosion Control Totals</b>	\$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 <b>8750 - Agriculture &amp; Livestock</b>								
	Contractual Exp-Contract								
4421	Youth Fair	24,284.00	.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00	24,284.00
4422	Tri County Fair	2,250.00	2,250.00	2,250.00	.00	2,250.00	2,250.00	2,250.00	2,250.00
	Contractual Exp-Contract Totals	\$26,534.00	\$2,250.00	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
	Department <b>8750 - Agriculture &amp; Livestock Totals</b>	\$26,534.00	\$2,250.00	\$26,534.00	\$24,284.00	\$26,534.00	\$26,534.00	\$26,534.00	\$26,534.00
	Department <b>9030 - Social Security</b>								
	Employee Benefits								
8000	Employee Benefit	.00	1,531.20	.00	517.66	.00	.00	.00	.00
	Employee Benefits Totals	\$0.00	\$1,531.20	\$0.00	\$517.66	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>9030 - Social Security Totals</b>	\$0.00	\$1,531.20	\$0.00	\$517.66	\$0.00	\$0.00	\$0.00	\$0.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund <b>A - General</b>									
<b>EXPENSE</b>									
Department <b>9710 - Serial Bonds</b>									
<i>Bond Principal Payment</i>									
6910	2010 Bond Prin Comm Coll	20,400.00	20,400.00	21,300.00	.00	21,600.00	21,600.00	21,600.00	21,600.00
6911	Principal Col Greene Com Coll Project 99A	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
6920	Greene County Jail	885,000.00	885,000.00	885,000.00	.00	1,005,000.00	1,005,000.00	1,005,000.00	1,005,000.00
<i>Bond Principal Payment Totals</i>		\$3,001,800.00	\$3,001,800.00	\$3,054,900.00	\$1,459,900.00	\$3,205,900.00	\$3,205,900.00	\$3,205,900.00	\$3,205,900.00
<i>Bond Interest</i>									
7300	Pub Improv 03 Int	57,960.00	57,960.00	35,543.00	35,542.50	12,023.00	12,023.00	12,023.00	12,023.00
7900	Courthouse Interest 2010	207,950.00	207,952.00	181,568.00	90,784.00	167,794.00	167,794.00	167,794.00	167,794.00
7910	2010 Bond Int Comm Colleg	6,436.00	6,435.50	5,620.00	2,809.75	5,194.00	5,194.00	5,194.00	5,194.00
7911	Interest Col Greene Com Coll Project 99A	98,500.00	98,500.00	78,500.00	78,500.00	52,000.00	52,000.00	52,000.00	52,000.00
7920	Greene County Jail	938,725.00	938,725.07	938,725.00	460,512.55	902,325.00	902,325.00	902,325.00	902,325.00
<i>Bond Interest Totals</i>		\$1,309,571.00	\$1,309,572.57	\$1,239,956.00	\$668,148.80	\$1,139,336.00	\$1,139,336.00	\$1,139,336.00	\$1,139,336.00
Department <b>9710 - Serial Bonds Totals</b>		\$4,311,371.00	\$4,311,372.57	\$4,294,856.00	\$2,128,048.80	\$4,345,236.00	\$4,345,236.00	\$4,345,236.00	\$4,345,236.00
Department <b>9789 - Other Debt</b>									
<i>Installment Debt Prin</i>									
6001	Install Debt Principal	.00	107,734.05	.00	.00	.00	.00	.00	.00
<i>Installment Debt Prin Totals</i>		\$0.00	\$107,734.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Installment Debt Interest</i>									
7001	Installment Debt Interest	.00	5,066.55	.00	.00	.00	.00	.00	.00
<i>Installment Debt Interest Totals</i>		\$0.00	\$5,066.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>9789 - Other Debt Totals</b>		\$0.00	\$112,800.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>9950 - Transfer to Capital</b>									
<i>Transfers</i>									
9000	Transfer	.00	2,147,793.00	.00	3,609,275.79	.00	.00	.00	.00
<i>Transfers Totals</i>		\$0.00	\$2,147,793.00	\$0.00	\$3,609,275.79	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>9950 - Transfer to Capital Totals</b>		\$0.00	\$2,147,793.00	\$0.00	\$3,609,275.79	\$0.00	\$0.00	\$0.00	\$0.00
<b>EXPENSE TOTALS</b>		\$106,069,650.00	\$102,828,132.55	\$96,810,466.00	\$79,269,713.08	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
Fund <b>A - General Totals</b>									
<b>REVENUE TOTALS</b>		\$106,069,650.00	\$105,232,148.76	\$96,810,466.00	\$83,880,403.79	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
<b>EXPENSE TOTALS</b>		\$106,069,650.00	\$102,828,132.55	\$96,810,466.00	\$79,269,713.08	\$99,945,882.00	\$100,945,949.00	\$100,945,949.00	\$100,945,949.00
Fund <b>A - General Totals</b>		\$0.00	\$2,404,016.21	\$0.00	\$4,610,690.71	\$0.00	\$0.00	\$0.00	\$0.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>AC - Part County - Batavia</b>								
<b>REVENUE</b>									
Department <b>0000 - Undistributed</b>									
Reserve Balancing Accts									
0004	Appropriated Fund Balance	25,000.00	.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
Reserve Balancing Accts Totals		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Use of Money									
2401	Interest & Earnings	.00	933.65	.00	417.71	.00	.00	.00	.00
Use of Money Totals		\$0.00	\$933.65	\$0.00	\$417.71	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfers									
5031	Interfund Transfers	.00	1,479.00	.00	.00	.00	.00	.00	.00
Interfund Transfers Totals		\$0.00	\$1,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>0000 - Undistributed</b> Totals		\$25,000.00	\$2,412.65	\$25,000.00	\$417.71	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department <b>8740 - BataviaKill Watershed</b>									
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 <b>8740 - BataviaKill Watershed</b> 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
<b>REVENUE TOTALS</b>		\$120,000.00	\$97,412.65	\$120,000.00	\$95,417.71	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
<b>EXPENSE</b>									
Department <b>8740 - BataviaKill Watershed</b>									
Personal Services									
1000	Personal Service	11,495.00	15,530.13	14,955.00	12,654.90	14,955.00	14,955.00	14,955.00	14,955.00
Personal Services Totals		\$11,495.00	\$15,530.13	\$14,955.00	\$12,654.90	\$14,955.00	\$14,955.00	\$14,955.00	\$14,955.00
Contractual Expenses									
4000	Contractual Expense	.00	7,765.00	.00	5,004.74	.00	.00	.00	.00
4046	Insurance	.00	313.94	.00	317.49	.00	.00	.00	.00
4047	Sub Contractors	104,498.00	5,411.27	100,255.00	22,075.18	100,476.00	100,476.00	100,476.00	100,476.00
Contractual Expenses Totals		\$104,498.00	\$13,490.21	\$100,255.00	\$27,397.41	\$100,476.00	\$100,476.00	\$100,476.00	\$100,476.00
Employee Benefits									
8010	Retirement	1,679.00	18.96	2,149.00	446.04	2,149.00	2,149.00	2,149.00	2,149.00
8030	FICA	815.00	1,186.65	1,144.00	966.96	1,188.00	1,188.00	1,188.00	1,188.00
8040	Workers' Compensation	1,457.00	1,457.00	1,441.00	1,441.00	1,176.00	1,176.00	1,176.00	1,176.00
8055	Disability	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Employee Benefits Totals		\$4,007.00	\$2,718.61	\$4,790.00	\$2,910.00	\$4,569.00	\$4,569.00	\$4,569.00	\$4,569.00
Department <b>8740 - BataviaKill Watershed</b> Totals		\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
<b>EXPENSE TOTALS</b>		\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Fund <b>AC - Part County - Batavia</b> Totals									





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
	REVENUE TOTALS	\$120,000.00	\$97,412.65	\$120,000.00	\$95,417.71	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	EXPENSE TOTALS	\$120,000.00	\$31,738.95	\$120,000.00	\$42,962.31	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Fund	AC - Part County - Batavia Totals	\$0.00	\$65,673.70	\$0.00	\$52,455.40	\$0.00	\$0.00	\$0.00	\$0.00
Fund	CD - Community Development								
	REVENUE								
	Department 0000 - Undistributed								
	Home & Community Services								
2171	Loan Repayments	284,000.00	256,210.34	284,000.00	204,505.69	216,741.00	216,741.00	216,741.00	216,741.00
	Home & Community Services Totals	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Department 0000 - Undistributed Totals	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	REVENUE TOTALS	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE								
	Department 8668 - Community Development								
	Contractual Expenses								
4000	Contractual Expense	284,000.00	266,616.27	284,000.00	265,912.74	216,741.00	216,741.00	216,741.00	216,741.00
	Contractual Expenses Totals	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	Department 8668 - Community Development Totals	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE TOTALS	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
Fund	CD - Community Development Totals								
	REVENUE TOTALS	\$284,000.00	\$256,210.34	\$284,000.00	\$204,505.69	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
	EXPENSE TOTALS	\$284,000.00	\$266,616.27	\$284,000.00	\$265,912.74	\$216,741.00	\$216,741.00	\$216,741.00	\$216,741.00
Fund	CD - Community Development Totals	\$0.00	(\$10,405.93)	\$0.00	(\$61,407.05)	\$0.00	\$0.00	\$0.00	\$0.00
Fund	D - County Road								
	REVENUE								
	Department 0000 - Undistributed								
	Reserve Balancing Accts								
0001	Appropriated Reserve	400,000.00	.00	400,000.00	.00	400,000.00	400,000.00	400,000.00	400,000.00
	Reserve Balancing Accts Totals	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
	Real Property Taxes								
1001	Real Property Tax	.00	.00	9,071,591.00	9,071,591.00	9,012,032.00	9,012,032.00	9,012,032.00	9,012,032.00
	Real Property Taxes Totals	\$0.00	\$0.00	\$9,071,591.00	\$9,071,591.00	\$9,012,032.00	\$9,012,032.00	\$9,012,032.00	\$9,012,032.00
	Use of Money								
2401	Interest & Earnings	.00	2,358.91	.00	677.58	.00	.00	.00	.00
2401.1	Int. & Earnings Cap Proj	.00	169.00	.00	85.67	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$2,527.91	\$0.00	\$763.25	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property/Comp for Loss								
2650	Sale of Scrap	.00	3,939.20	.00	6,196.10	.00	.00	.00	.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
REVENUE									
Department 0000 - Undistributed									
Sale of Property/Comp for Loss									
Sale of Property/Comp for Loss Totals		\$0.00	\$3,939.20	\$0.00	\$6,196.10	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous									
2701	Refund of Prior Yr Expens	.00	.00	.00	504.00	.00	.00	.00	.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$504.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Transportation									
3501	CHIPS	2,084,237.00	2,036,209.32	1,357,856.00	58,713.64	2,243,333.00	2,243,333.00	2,243,333.00	2,243,333.00
3501.1	PAVE NY	.00	.00	309,944.00	.00	.00	.00	.00	.00
3501.2	Extreme Winter Recovery	.00	.00	.00	1,215.76	.00	.00	.00	.00
State Aid Transportation Totals		\$2,084,237.00	\$2,036,209.32	\$1,667,800.00	\$59,929.40	\$2,243,333.00	\$2,243,333.00	\$2,243,333.00	\$2,243,333.00
Interfund Transfers									
5031	Interfund Transfers	9,151,419.00	9,396,419.00	.00	1,200,000.00	.00	.00	.00	.00
Interfund Transfers Totals		\$9,151,419.00	\$9,396,419.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Undistributed Totals		\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
REVENUE TOTALS		\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
EXPENSE									
Department 3310 - Road Traffic Control									
Personal Services									
1000	Personal Service	119,345.00	129,625.51	132,134.00	85,787.00	45,989.00	45,989.00	45,989.00	45,989.00
1095	Vacation Buy-backs	.00	765.85	.00	.00	.00	.00	.00	.00
1096	Termination Pay	.00	.00	.00	1,265.88	.00	.00	.00	.00
1099	Personal Service Overtime	20,000.00	13,185.92	20,000.00	11,585.25	20,000.00	20,000.00	20,000.00	20,000.00
Personal Services Totals		\$139,345.00	\$143,577.28	\$152,134.00	\$98,638.13	\$65,989.00	\$65,989.00	\$65,989.00	\$65,989.00
Contractual Expenses									
4019	Rent / Lease	27,000.00	27,000.00	27,000.00	20,250.00	27,000.00	27,000.00	27,000.00	27,000.00
4049	Miscellaneous	35,000.00	22,375.92	35,000.00	28,196.80	40,000.00	40,000.00	40,000.00	40,000.00
Contractual Expenses Totals		\$62,000.00	\$49,375.92	\$62,000.00	\$48,446.80	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00
Employee Benefits									
8010	Retirement	18,619.00	(1,038.27)	23,358.00	4,946.27	25,348.00	25,348.00	25,348.00	25,348.00
8010.1000	Retirement Payroll System Calc	.00	23,499.82	.00	16,874.30	.00	.00	.00	.00
8030	FICA	9,129.00	10,655.16	10,108.00	7,486.92	3,518.00	3,518.00	3,518.00	3,518.00
8060	Health Insurance	70,102.00	63,950.66	63,584.00	40,197.93	22,049.00	22,049.00	22,049.00	22,049.00
Employee Benefits Totals		\$97,850.00	\$97,067.37	\$97,050.00	\$69,505.42	\$50,915.00	\$50,915.00	\$50,915.00	\$50,915.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
EXPENSE									
	Department 3310 - Road Traffic Control Totals	\$299,195.00	\$290,020.57	\$311,184.00	\$216,590.35	\$183,904.00	\$183,904.00	\$183,904.00	\$183,904.00
	Department 5010 - Road Administration								
	Personal Services								
1000	Personal Service	477,551.00	448,350.28	419,397.00	344,687.60	418,869.00	418,869.00	418,869.00	418,869.00
1092	Health Ins. Buy-Out	7,193.00	7,792.20	7,193.00	5,994.00	7,193.00	7,193.00	7,193.00	7,193.00
1093	Longevity Stipend	2,000.00	2,500.00	2,000.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
1095	Vacation Buy-backs	8,000.00	8,529.60	8,000.00	3,843.45	8,000.00	8,000.00	8,000.00	8,000.00
1096	Termination Pay	55,000.00	60,795.00	55,000.00	.00	.00	.00	.00	.00
	Personal Services Totals	\$549,744.00	\$527,967.08	\$491,590.00	\$354,525.05	\$436,562.00	\$436,562.00	\$436,562.00	\$436,562.00
	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
	Contractual Expenses								
4019.1	Rent/Lease - copier expense	3,000.00	.00	3,000.00	2,296.09	3,000.00	3,000.00	3,000.00	3,000.00
4021	Office Supplies	6,500.00	2,765.89	6,500.00	2,899.85	6,500.00	6,500.00	6,500.00	6,500.00
4023	Postage	750.00	480.95	750.00	377.78	750.00	750.00	750.00	750.00
4025	Copying Costs	3,000.00	2,421.26	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
4027	Printing Fees	1,300.00	1,225.97	1,300.00	1,489.45	1,300.00	1,300.00	1,300.00	1,300.00
4029	Travel	3,000.00	829.10	3,000.00	814.19	3,000.00	3,000.00	3,000.00	3,000.00
4031	Telephone	15,500.00	12,562.14	15,500.00	9,607.55	15,500.00	15,500.00	15,500.00	15,500.00
4041	Advertising	1,500.00	464.13	1,500.00	1,002.18	1,500.00	1,500.00	1,500.00	1,500.00
4046	Insurance	120,000.00	50,327.65	120,000.00	62,601.00	120,000.00	120,000.00	120,000.00	120,000.00
4049	Miscellaneous	1,000.00	.00	1,000.00	395.00	1,000.00	1,000.00	1,000.00	1,000.00
4076	Legal Expense	20,000.00	11,964.48	20,000.00	872.10	20,000.00	20,000.00	20,000.00	20,000.00
	Contractual Expenses Totals	\$175,550.00	\$83,041.57	\$175,550.00	\$82,355.19	\$175,550.00	\$175,550.00	\$175,550.00	\$175,550.00
	Employee Benefits								
8010	Retirement	58,785.00	(3,038.66)	68,786.00	15,616.66	76,607.00	76,607.00	76,607.00	76,607.00
8010.1000	Retirement Payroll System Calc	.00	65,208.79	.00	52,166.86	.00	.00	.00	.00
8030	FICA	37,084.00	38,190.76	31,703.00	24,481.84	32,118.00	32,118.00	32,118.00	32,118.00
8060	Health Insurance	108,219.00	118,055.44	86,064.00	110,419.21	120,458.00	120,458.00	120,458.00	120,458.00
	Employee Benefits Totals	\$204,088.00	\$218,416.33	\$186,553.00	\$202,684.57	\$229,183.00	\$229,183.00	\$229,183.00	\$229,183.00
	Department 5010 - Road Administration Totals	\$929,882.00	\$829,424.98	\$854,193.00	\$639,564.81	\$841,795.00	\$841,795.00	\$841,795.00	\$841,795.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
EXPENSE									
Department 5020 - Road Engineering									
Personal Services									
1000	Personal Service	153,761.00	124,484.05	127,567.00	169,767.06	245,472.00	245,472.00	245,472.00	245,472.00
1092	Health Ins. Buy-Out	6,600.00	.00	6,600.00	2,397.60	4,795.00	4,795.00	4,795.00	4,795.00
1093	Longevity Stipend	1,000.00	1,250.00	1,000.00	.00	1,250.00	1,250.00	1,250.00	1,250.00
1095	Vacation Buy-backs	7,500.00	6,999.60	7,500.00	2,352.00	7,500.00	7,500.00	7,500.00	7,500.00
1096	Termination Pay	4,800.00	.00	4,800.00	.00	26,500.00	26,500.00	26,500.00	26,500.00
1099	Personal Service Overtime	500.00	.00	500.00	.00	500.00	500.00	500.00	500.00
Personal Services Totals		\$174,161.00	\$132,733.65	\$147,967.00	\$174,516.66	\$286,017.00	\$286,017.00	\$286,017.00	\$286,017.00
Equipment									
2000	Equipment	4,000.00	1,892.55	4,000.00	2,069.39	4,000.00	4,000.00	4,000.00	4,000.00
Equipment Totals		\$4,000.00	\$1,892.55	\$4,000.00	\$2,069.39	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Contractual Expenses									
4027	Printing Fees	100.00	.00	100.00	167.32	100.00	100.00	100.00	100.00
Contractual Expenses Totals		\$100.00	\$0.00	\$100.00	\$167.32	\$100.00	\$100.00	\$100.00	\$100.00
Employee Benefits									
8010	Retirement	19,925.00	1,116.78	18,840.00	5,293.22	20,445.00	20,445.00	20,445.00	20,445.00
8010.1000	Retirement Payroll System Calc	.00	20,393.01	.00	25,486.51	.00	.00	.00	.00
8030	FICA	8,946.00	10,108.79	9,517.00	13,375.50	18,805.00	18,805.00	18,805.00	18,805.00
8060	Health Insurance	50,164.00	25,705.69	22,132.00	21,747.92	24,275.00	24,275.00	24,275.00	24,275.00
Employee Benefits Totals		\$79,035.00	\$57,324.27	\$50,489.00	\$65,903.15	\$63,525.00	\$63,525.00	\$63,525.00	\$63,525.00
Department 5020 - Road Engineering Totals		\$257,296.00	\$191,950.47	\$202,556.00	\$242,656.52	\$353,642.00	\$353,642.00	\$353,642.00	\$353,642.00
Department 5110 - Road Construction									
Personal Services									
1000	Personal Service	794,006.00	811,353.37	666,645.00	669,636.94	801,000.00	801,000.00	801,000.00	801,000.00
1092	Health Ins. Buy-Out	44,643.00	44,047.80	44,975.00	37,691.52	40,685.00	40,685.00	40,685.00	40,685.00
1095	Vacation Buy-backs	.00	3,633.52	.00	3,562.40	.00	.00	.00	.00
1096	Termination Pay	22,700.00	17,846.84	22,700.00	2,336.58	22,700.00	22,700.00	22,700.00	22,700.00
1099	Personal Service Overtime	125,000.00	189,024.88	125,000.00	214,527.37	125,000.00	125,000.00	125,000.00	125,000.00
Personal Services Totals		\$986,349.00	\$1,065,906.41	\$859,320.00	\$927,754.81	\$989,385.00	\$989,385.00	\$989,385.00	\$989,385.00
Contractual Expenses									
4019	Rent / Lease	500,000.00	500,000.00	500,000.00	416,666.67	500,000.00	500,000.00	500,000.00	500,000.00
4046	Insurance	80,000.00	68,061.99	80,000.00	67,170.12	80,000.00	80,000.00	80,000.00	80,000.00
4051	Stone	55,000.00	58,422.11	55,000.00	61,888.21	65,000.00	65,000.00	65,000.00	65,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
EXPENSE									
Department 5110 - Road Construction									
Contractual Expenses									
4052	Asphaltic Concrete	880,000.00	880,000.00	863,563.00	756,320.80	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4054	Seeding & Mulching	2,000.00	1,795.80	2,000.00	168.28	2,000.00	2,000.00	2,000.00	2,000.00
4055	Line Marking	175,000.00	176,715.50	175,000.00	184,128.23	175,000.00	175,000.00	175,000.00	175,000.00
4056	Guard Rail, Culverts	200,000.00	155,148.72	200,000.00	106,361.74	200,000.00	200,000.00	200,000.00	200,000.00
Contractual Expenses Totals		\$1,892,000.00	\$1,840,144.12	\$1,875,563.00	\$1,592,704.05	\$2,022,000.00	\$2,022,000.00	\$2,022,000.00	\$2,022,000.00
Employee Benefits									
8010	Retirement	258,897.00	391.14	226,746.00	68,777.86	257,567.00	257,567.00	257,567.00	257,567.00
8010.1000	Retirement Payroll System Calc	6,805.00	190,866.23	.00	179,293.09	.00	.00	.00	.00
8030	FICA	60,742.00	110,061.76	51,000.00	96,807.25	64,389.00	64,389.00	64,389.00	64,389.00
8050	Unemployment	.00	504.00	.00	.00	.00	.00	.00	.00
8060	Health Insurance	732,333.00	478,195.91	548,987.00	430,716.06	698,046.00	698,046.00	698,046.00	698,046.00
Employee Benefits Totals		\$1,058,777.00	\$780,019.04	\$826,733.00	\$775,594.26	\$1,020,002.00	\$1,020,002.00	\$1,020,002.00	\$1,020,002.00
Department 5110 - Road Construction Totals		\$3,937,126.00	\$3,686,069.57	\$3,561,616.00	\$3,296,053.12	\$4,031,387.00	\$4,031,387.00	\$4,031,387.00	\$4,031,387.00
Department 5112 - Bridge Maintenance									
Bridge Construction									
2120	Land Aquisition	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
2135	Project Advances	500,000.00	.00	500,000.00	(30,735.00)	500,000.00	500,000.00	500,000.00	500,000.00
2140	Road Construction	1,200,000.00	198,129.39	1,200,000.00	1,315,588.23	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
2160	Misc Bridge Repairs	825,000.00	990,735.72	825,000.00	174,813.21	835,500.00	835,500.00	835,500.00	835,500.00
2180	Motor Paving	166,000.00	166,000.00	166,000.00	166,000.00	.00	.00	.00	.00
Bridge Construction Totals		\$2,701,000.00	\$1,354,865.11	\$2,701,000.00	\$1,625,666.44	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00
Department 5112 - Bridge Maintenance Totals		\$2,701,000.00	\$1,354,865.11	\$2,701,000.00	\$1,625,666.44	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00	\$2,745,500.00
Department 5140 - Contractual Union Benefit									
Contractual Expenses									
4000	Contractual Expense	3,500.00	7,096.24	3,500.00	3,977.80	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Expenses Totals		\$3,500.00	\$7,096.24	\$3,500.00	\$3,977.80	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Department 5140 - Contractual Union Benefit Totals		\$3,500.00	\$7,096.24	\$3,500.00	\$3,977.80	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Department 5142 - Road Snow Removal									
Personal Services									
1000	Personal Service	750,000.00	445,734.70	750,000.00	402,821.53	750,000.00	750,000.00	750,000.00	750,000.00
1099	Personal Service Overtime	200,000.00	.00	200,000.00	.00	200,000.00	200,000.00	200,000.00	200,000.00
Personal Services Totals		\$950,000.00	\$445,734.70	\$950,000.00	\$402,821.53	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	D - County Road								
	EXPENSE								
	Department 5142 - Road Snow Removal								
	Contractual Expenses								
4019	Rent / Lease	553,820.00	553,820.00	553,820.00	338,205.31	553,820.00	553,820.00	553,820.00	553,820.00
4049	Miscellaneous	2,000.00	1,470.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4058	Snow Fence	1,000.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
4061	Abrasives	130,000.00	97,291.45	130,000.00	69,466.65	110,000.00	110,000.00	110,000.00	110,000.00
4062	Chemicals	360,000.00	230,403.40	360,000.00	158,735.27	380,000.00	380,000.00	380,000.00	380,000.00
	Contractual Expenses Totals	\$1,046,820.00	\$882,984.85	\$1,046,820.00	\$566,407.23	\$1,046,820.00	\$1,046,820.00	\$1,046,820.00	\$1,046,820.00
	Employee Benefits								
8030	FICA	57,375.00	.00	57,375.00	.00	57,375.00	57,375.00	57,375.00	57,375.00
	Employee Benefits Totals	\$57,375.00	\$0.00	\$57,375.00	\$0.00	\$57,375.00	\$57,375.00	\$57,375.00	\$57,375.00
	Department 5142 - Road Snow Removal Totals	\$2,054,195.00	\$1,328,719.55	\$2,054,195.00	\$969,228.76	\$2,054,195.00	\$2,054,195.00	\$2,054,195.00	\$2,054,195.00
	Department 9030 - Social Security								
	Employee Benefits								
8000	Employee Benefit	.00	865.57	.00	23.41	.00	.00	.00	.00
	Employee Benefits Totals	\$0.00	\$865.57	\$0.00	\$23.41	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9030 - Social Security Totals	\$0.00	\$865.57	\$0.00	\$23.41	\$0.00	\$0.00	\$0.00	\$0.00
	Department 9040 - Workers Compensation								
	Employee Benefits								
8040	Workers' Compensation	75,787.00	75,787.00	74,924.00	74,924.00	61,147.00	61,147.00	61,147.00	61,147.00
	Employee Benefits Totals	\$75,787.00	\$75,787.00	\$74,924.00	\$74,924.00	\$61,147.00	\$61,147.00	\$61,147.00	\$61,147.00
	Department 9040 - Workers Compensation Totals	\$75,787.00	\$75,787.00	\$74,924.00	\$74,924.00	\$61,147.00	\$61,147.00	\$61,147.00	\$61,147.00
	Department 9055 - Disability								
	Employee Benefits								
8055	Disability	2,935.00	1,785.24	2,935.00	1,292.76	2,935.00	2,935.00	2,935.00	2,935.00
	Employee Benefits Totals	\$2,935.00	\$1,785.24	\$2,935.00	\$1,292.76	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9055 - Disability Totals	\$2,935.00	\$1,785.24	\$2,935.00	\$1,292.76	\$2,935.00	\$2,935.00	\$2,935.00	\$2,935.00
	Department 9060 - Health Insurance								
	Employee Benefits								
8060.1000	Health Ins.-Retirees	820,000.00	824,301.11	820,000.00	751,663.00	820,000.00	820,000.00	820,000.00	820,000.00
8061	Group Life Insurance	1,080.00	972.00	864.00	1,008.00	936.00	936.00	936.00	936.00
	Employee Benefits Totals	\$821,080.00	\$825,273.11	\$820,864.00	\$752,671.00	\$820,936.00	\$820,936.00	\$820,936.00	\$820,936.00
	Department 9060 - Health Insurance Totals	\$821,080.00	\$825,273.11	\$820,864.00	\$752,671.00	\$820,936.00	\$820,936.00	\$820,936.00	\$820,936.00
	Department 9502 - Transfer to Co Road and Machine								
	Transfers								
9000	Transfer	.00	250,000.00	.00	.00	.00	.00	.00	.00



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>D - County Road</b>								
	<b>EXPENSE</b>								
Department	<b>9502 - Transfer to Co Road and Machine</b>								
	<i>Transfers</i>								
	<i>Transfers Totals</i>	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>9502 - Transfer to Co Road and Machine</b>	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Totals</i>								
Department	<b>9710 - Serial Bonds</b>								
	<i>Bond Principal Payment</i>								
6300	Public Improv 2003 Prin	488,800.00	488,800.00	514,650.00	514,650.00	514,650.00	514,650.00	514,650.00	514,650.00
	<i>Bond Principal Payment Totals</i>	\$488,800.00	\$488,800.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00	\$514,650.00
	<i>Bond Interest</i>								
7300	Pub Improv 03 Int	64,860.00	64,860.00	37,774.00	39,773.75	37,774.00	37,774.00	37,774.00	37,774.00
	<i>Bond Interest Totals</i>	\$64,860.00	\$64,860.00	\$37,774.00	\$39,773.75	\$37,774.00	\$37,774.00	\$37,774.00	\$37,774.00
	<i>Department 9710 - Serial Bonds Totals</i>	\$553,660.00	\$553,660.00	\$552,424.00	\$554,423.75	\$552,424.00	\$552,424.00	\$552,424.00	\$552,424.00
Department	<b>9950 - Transfer to Capital</b>								
	<i>Transfer to Capital</i>								
9701	Transfer to Capital	.00	1,273,385.00	.00	1,200,667.00	.00	.00	.00	.00
	<i>Transfer to Capital Totals</i>	\$0.00	\$1,273,385.00	\$0.00	\$1,200,667.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Department 9950 - Transfer to Capital Totals</i>	\$0.00	\$1,273,385.00	\$0.00	\$1,200,667.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>EXPENSE TOTALS</b>	\$11,635,656.00	\$10,668,902.41	\$11,139,391.00	\$9,577,739.72	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
Fund	<b>D - County Road Totals</b>								
	<b>REVENUE TOTALS</b>	\$11,635,656.00	\$11,439,095.43	\$11,139,391.00	\$10,338,983.75	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
	<b>EXPENSE TOTALS</b>	\$11,635,656.00	\$10,668,902.41	\$11,139,391.00	\$9,577,739.72	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00	\$11,655,365.00
Fund	<b>D - County Road Totals</b>	\$0.00	\$770,193.02	\$0.00	\$761,244.03	\$0.00	\$0.00	\$0.00	\$0.00
Fund	<b>DM - County Machinery</b>								
	<b>REVENUE</b>								
Department	<b>0000 - Undistributed</b>								
	<i>Reserve Balancing Accts</i>								
0001	Appropriated Reserve	250,000.00	.00	250,000.00	.00	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Reserve Balancing Accts Totals</i>	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	<i>Real Property Taxes</i>								
1001	Real Property Tax	.00	.00	1,045,920.00	1,045,920.00	943,867.00	943,867.00	943,867.00	943,867.00
	<i>Real Property Taxes Totals</i>	\$0.00	\$0.00	\$1,045,920.00	\$1,045,920.00	\$943,867.00	\$943,867.00	\$943,867.00	\$943,867.00
	<i>Use of Money</i>								
2401	Interest & Earnings	.00	296.18	.00	173.76	.00	.00	.00	.00
	<i>Use of Money Totals</i>	\$0.00	\$296.18	\$0.00	\$173.76	\$0.00	\$0.00	\$0.00	\$0.00



# Greene County 2022 Adopted Budget

Budget Year 2022

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





# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
Fund	<b>DM - County Machinery</b>								
	<b>EXPENSE</b>								
	Department <b>5130 - Machinery</b>								
	<i>Contractual Expenses</i>								
4029	Travel	750.00	200.91	750.00	13.05	750.00	750.00	750.00	750.00
4031	Telephone	6,500.00	5,644.04	6,500.00	4,342.81	6,500.00	6,500.00	6,500.00	6,500.00
4033	Utilities	65,000.00	41,997.74	65,000.00	32,428.43	60,000.00	60,000.00	60,000.00	60,000.00
4043	Education/Training	8,000.00	.00	8,000.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
4046	Insurance	88,000.00	88,166.72	88,000.00	92,467.11	88,000.00	88,000.00	88,000.00	88,000.00
4049	Miscellaneous	5,500.00	2,261.61	5,500.00	3,128.84	5,500.00	5,500.00	5,500.00	5,500.00
4059	Fuel Tanks	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Contractual Expenses Totals</i>	\$1,575,750.00	\$985,372.77	\$1,575,750.00	\$1,073,108.18	\$1,574,750.00	\$1,574,750.00	\$1,574,750.00	\$1,574,750.00
	<i>Employee Benefits</i>								
8010	Retirement	47,464.00	(1,389.16)	43,316.00	12,609.16	48,955.00	48,955.00	48,955.00	48,955.00
8010.1000	Retirement Payroll System Calc	.00	32,677.45	.00	22,270.80	.00	.00	.00	.00
8030	FICA	22,297.00	20,061.52	23,406.00	18,024.75	20,582.00	20,582.00	20,582.00	20,582.00
8040	Workers' Compensation	8,745.00	8,745.00	8,645.00	8,645.00	7,055.00	7,055.00	7,055.00	7,055.00
8055	Disability	339.00	205.20	339.00	143.64	339.00	339.00	339.00	339.00
8060	Health Insurance	145,915.00	104,812.08	135,803.00	80,495.97	97,642.00	97,642.00	97,642.00	97,642.00
	<i>Employee Benefits Totals</i>	\$224,760.00	\$165,112.09	\$211,509.00	\$142,189.32	\$174,573.00	\$174,573.00	\$174,573.00	\$174,573.00
	Department <b>5130 - Machinery Totals</b>	\$2,433,234.00	\$1,709,519.39	\$2,437,841.00	\$3,624,621.20	\$2,339,077.00	\$2,339,077.00	\$2,339,077.00	\$2,339,077.00
	Department <b>9060 - Health Insurance</b>								
	<i>Employee Benefits</i>								
8060.1000	Health Ins.-Retirees	178,000.00	178,933.66	178,000.00	163,163.00	178,000.00	178,000.00	178,000.00	178,000.00
8061	Group Life Insurance	140.00	137.70	140.00	106.50	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$178,140.00	\$179,071.36	\$178,140.00	\$163,269.50	\$178,000.00	\$178,000.00	\$178,000.00	\$178,000.00
	Department <b>9060 - Health Insurance Totals</b>	\$178,140.00	\$179,071.36	\$178,140.00	\$163,269.50	\$178,000.00	\$178,000.00	\$178,000.00	\$178,000.00
	Department <b>9710 - Serial Bonds</b>								
	<i>Bond Principal Payment</i>								
6300	Public Improv 2003 Prin	114,400.00	114,400.00	120,450.00	120,450.00	120,450.00	120,450.00	120,450.00	120,450.00
	<i>Bond Principal Payment Totals</i>	\$114,400.00	\$114,400.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00	\$120,450.00
	<i>Bond Interest</i>								
7300	Pub Improv 03 Int	15,180.00	15,180.00	9,309.00	9,308.75	6,160.00	6,160.00	6,160.00	6,160.00
	<i>Bond Interest Totals</i>	\$15,180.00	\$15,180.00	\$9,309.00	\$9,308.75	\$6,160.00	\$6,160.00	\$6,160.00	\$6,160.00
	Department <b>9710 - Serial Bonds Totals</b>	\$129,580.00	\$129,580.00	\$129,759.00	\$129,758.75	\$126,610.00	\$126,610.00	\$126,610.00	\$126,610.00
	<b>EXPENSE TOTALS</b>	\$2,740,954.00	\$2,018,170.75	\$2,745,740.00	\$3,917,649.45	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
Fund	<b>DM - County Machinery Totals</b>								



# Greene County 2022 Adopted Budget

Budget Year 2022

Account	Account Description	2020 Adopted Budget	2020 Actual Amount	2021 Adopted Budget	2021 Actual Amount	2022 Requested	2022 In-Process	2022 Tentative	2022 Adopted
	REVENUE TOTALS	\$2,740,954.00	\$4,466,595.89	\$2,745,740.00	\$2,171,530.17	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
	EXPENSE TOTALS	\$2,740,954.00	\$2,018,170.75	\$2,745,740.00	\$3,917,649.45	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00	\$2,643,687.00
Fund	DM - County Machinery Totals	\$0.00	\$2,448,425.14	\$0.00	(\$1,746,119.28)	\$0.00	\$0.00	\$0.00	\$0.00
Fund	S - Worker's Compensation								
	REVENUE								
	Department 0000 - Undistributed								
	General								
2222	Participant Assessment	589,093.00	555,906.71	599,469.00	567,934.00	599,469.00	599,469.00	599,469.00	599,469.00
2222.2	Departmental Assessment	910,907.00	910,907.00	900,531.00	900,528.00	900,531.00	900,531.00	900,531.00	900,531.00
	General Totals	\$1,500,000.00	\$1,466,813.71	\$1,500,000.00	\$1,468,462.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Use of Money								
2401	Interest & Earnings	.00	1,112.12	.00	937.72	.00	.00	.00	.00
	Use of Money Totals	\$0.00	\$1,112.12	\$0.00	\$937.72	\$0.00	\$0.00	\$0.00	\$0.00
	Miscellaneous								
2701	Refund of Prior Yr Expens	.00	331,895.16	.00	100,541.87	.00	.00	.00	.00
	Miscellaneous Totals	\$0.00	\$331,895.16	\$0.00	\$100,541.87	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Undistributed Totals	\$1,500,000.00	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	REVENUE TOTALS	\$1,500,000.00	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE								
	Department 1720 - Worker Compensatn Benefit								
	Contractual Expenses								
4000	Contractual Expense	1,500,000.00	1,088,524.13	1,500,000.00	817,339.56	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	Contractual Expenses Totals	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Department 1720 - Worker Compensatn Benefit Totals	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals								
	REVENUE TOTALS	\$1,500,000.00	\$1,799,820.99	\$1,500,000.00	\$1,569,941.59	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	EXPENSE TOTALS	\$1,500,000.00	\$1,088,524.13	\$1,500,000.00	\$817,339.56	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Fund	S - Worker's Compensation Totals	\$0.00	\$711,296.86	\$0.00	\$752,602.03	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$122,350,260.00	\$123,291,284.06	\$112,599,597.00	\$98,260,782.70	\$116,081,675.00	\$117,081,742.00	\$117,081,742.00	\$117,081,742.00
	EXPENSE GRAND TOTALS	\$122,350,260.00	\$116,902,085.06	\$112,599,597.00	\$93,891,316.86	\$116,081,675.00	\$117,081,742.00	\$117,081,742.00	\$117,081,742.00
	Net Grand Totals	\$0.00	\$6,389,199.00	\$0.00	\$4,369,465.84	\$0.00	\$0.00	\$0.00	\$0.00

Equalized Total Assessed Value 9,185,193,050

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	40	12,115,578	0.13
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	2,737,741	0.03
13100	CO - GENERALLY	RPTL 406(1)	55	52,068,309	0.57
13110	CO - CEMETERY LAND	RPTL 446	1	12,473	0.00
13370	CITY - CEMETERY LAND	RPTL 446	3	107,097	0.00
13380	CITY - NOT EX BY RPTL 406(1)	GEN MUNY L 411	8	1,885,307	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	100	33,631,009	0.37
13510	TOWN - CEMETERY LAND	RPTL 446	46	1,400,417	0.02
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	247,059	0.00
13650	VG - GENERALLY	RPTL 406(1)	79	53,186,690	0.58
13660	VG - CEMETERY LAND	RPTL 446	3	472,868	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	7,802,970	0.08
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	18	17,190,219	0.19
13800	SCHOOL DISTRICT	RPTL 408	20	107,168,277	1.17
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	1	209,545	0.00
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	10,685,390	0.12
14100	USA - GENERALLY	RPTL 400(1)	3	744,327	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	923,741	0.01
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	239,583	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	34	1,434,796,936	15.62
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	3	3,861,250	0.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	30	5,944,946	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	183	99,428,429	1.08
25120	NONPROF CORP - EDUC(L(CONST PROT)	RPTL 420-a	53	42,181,740	0.46
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	53	16,736,204	0.18
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	6,470,702	0.07
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	16	6,765,894	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	30	11,663,911	0.13
26050	AGRICULTURAL SOCIETY	RPTL 450	1	23,256	0.00
26100	VETERANS ORGANIZATION	RPTL 452	5	1,547,211	0.02
26250	HISTORICAL SOCIETY	RPTL 444	10	3,558,791	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	47	15,307,922	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	74	3,232,888	0.04

Equalized Total Assessed Value 9,185,193,050

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	5,480,344	0.06
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	4	3,858,403	0.04
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	326,989	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	59	10,063,568	0.11
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	24	140,539,380	1.53
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	29	1,832,075	0.02
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	53	3,371,853	0.04
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	10,417	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	323	6,014,671	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	345	6,075,378	0.07
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	228	4,188,080	0.05
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	18,947	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	240	7,499,001	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	215	6,360,265	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	180	5,517,728	0.06
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	94,737	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	112	4,628,477	0.05
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	124	4,513,966	0.05
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	69	2,814,442	0.03
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	22,011	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	30	246,466	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	146	1,220,156	0.01
41152	COLD WAR VETERANS (10%)	RPTL 458-b	8	66,203	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	50,209	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	83,275	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	20	399,180	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	217,292	0.00
41400	CLERGY	RPTL 460	20	48,951	0.00
41500	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	163,639	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	19	818,868	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	279	19,486,586	0.21
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	176	10,928,472	0.12

Equalized Total Assessed Value 9,185,193,050

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

Equalized Total Assessed Value 9,185,193,050

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

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

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