

2013 County Of Greene Unified Budget

Final

Archie Trader, Vice-Chairman

Charles J. Morris

	Expenditures
General Fund Budget	\$15,773,417.88
Liquid Fuels	\$ 1,120,000.00
911 Fund	\$ 320,000.00
CDBG Grants	\$ 233,668.00
Domestic Relations	\$597,751.00
Tourism Fund	\$ 200,000.00
Childern and Youth	\$2,122,344.00
Drug and Alcohol	\$255,606.50
Core HSD Programs/Transportation	\$3,141,183.00
Mental Health/IDD	\$2,001,508.00
Total County Budget	\$ 25,765,478.38

Signed By:

Archie Trader, Vice-Chairman

Charles J. Morris

Attest:

Jeff Marshall, Chief Clerk

Commissioners Admin.	2013 Proposed
43115 - Charges for Service	
43215 - Misc Income	\$500.00
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$500.00
61105 · SALARIES & WAGES	\$328,303.18
61110 · OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$20,354.80
61222 · Medicare	\$4,760.40
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	\$1,500.00
62605 · DUES & SUBSCRIPTIONS	\$10,000.00
62610 · PRINTING AND REPRODUCTION	\$10,562.00
62615 · TRAVEL & TRAINING	\$11,000.00
62705 · LEGAL SERVICES	\$38,750.00
62710 · COMPUTER SERVICES	
62715 · ACCOUNTING SERVICES	
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,300.00
64125 - Other Capital Outlay	\$3,000.00
65110 · Allotments- Local Grants	
65115 - Indirect Admin	
TOTALS	\$432,530.38

GIS	2013 Proposed
43115 - Charges for Service	\$18,500.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$18,500.00
62205 · LOCAL SERVICE	\$5,500.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62710 · COMPUTER SERVICES	
62720 · CONSULTING SERVICES	
64125 - Other Capital Outlay	
TOTALS	\$5,500.00

Elections	2013 Proposed
43115 - Charges For Service	\$1,200.00
43215 - Misc. Income	
43310 - Federal Grants	
TOTALS	\$1,200.00
61105 · SALARIES & WAGES	\$90,086.36
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,585.35
61222 · Medicare	\$1,306.25
61225 · LIFE INSURANCE	\$0.00
62305 · POSTAGE	\$1,000.00
62310 · ADVERTISING	\$1,600.00
62610 · PRINTING AND REPRODUCTION	\$7,000.00
62615 · TRAVEL & TRAINING	\$1,400.00
62710 · COMPUTER SERVICES	\$27,000.00
62735 · OTHER PROFESSIONAL SERV.	\$64,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$7,300.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
64125 · OTHER CAPITOL OUTLAY	\$1,000.00
65110 · Allotments- Local Grants	
TOTALS	\$207,677.97

Human Resources	2013 Proposed
43115 - Charges For Service 43215 - Misc. Income 43505 - Local Grants	
	\$0.00
61105 · SALARIES & WAGES 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 62205 · LOCAL SERVICE 62305 · POSTAGE 62310 · ADVERTISING 62605 · DUES & SUBSCRIPTIONS 62610 · PRINTING AND REPRODUCTION 62615 · TRAVEL & TRAINING 62710 · COMPUTER SERVICES 62705 · LEGAL SERVICES 62735 · OTHER PROFESSIONAL SERV. 62810 · MISC. SERVICE EXPENSE 63105 · SUPPLIES 64125 · OTHER CAPITOL OUTLAY	\$109,058.22 \$0.00 \$6,761.61 \$1,581.34 \$0.00 \$1,800.00 \$1,900.00 \$1,300.00 \$4,500.00 \$11,215.00 \$45,000.00 \$5,000.00 \$11,000.00 \$10,900.00
Totals	\$210,016.18

Information Technology	2012 Budget	2012 YTD (8-31)	2013 Proposed
43115 - Charges for Service	\$4,000.00	\$594.35	\$4,000.00
43215 - Misc. Income			
43505 - Local Grants			\$48,951.00
44106 - OFS - Sale of Asset			
TOTALS	\$4,000.00	\$594.35	\$52,951.00
61105 · SALARIES & WAGES	90,474.85	\$57,500.11	\$93,507.92
61205 · MEDICAL COVERAGE			
61210 · WORKERS COMP.	310.70	\$192.56	
61215 · UNEMPLOYMENT COMP.	1,092.23	\$1,009.70	\$0.00
61221 · Social Security	5,609.44	\$3,564.97	\$5,797.49
61222 · Medicare	1,311.88	\$833.76	\$1,355.86
61225 · LIFE INSURANCE	168.00	\$96.00	\$0.00
62130 - Rent Expense			
62205 · LOCAL SERVICE			
62215 · INTERNET ACCESS	\$13,416.00	\$8,069.83	\$13,690.68
62305 · POSTAGE			
62310 · ADVERTISING			
62605 · DUES & SUBSCRIPTIONS	\$35.00	\$45.00	\$45.00
62615 · TRAVEL & TRAINING	\$5,000.00	\$825.84	\$5,000.00
62710 · COMPUTER SERVICES	31,630.46	\$26,571.48	\$47,628.87
62720 · CONSULTING SERVICES			
62735 · OTHER PROFESSIONAL SERV.		\$44.93	
63105 · SUPPLIES	\$7,500.00	\$5,894.13	\$7,500.00
64125 · CAPITAL OUTLAY	\$42,143.77	\$30,003.30	\$42,561.00
Totals	\$198,692.33	\$134,651.61	\$217,086.82

Veterans Affairs	2013 Proposed
61105 · SALARIES & WAGES	\$58,403.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,621.04
61222 · Medicare	\$846.86
61225 · LIFE INSURANCE	\$0.00
62130 · Rent expense	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$350.00
62610 · PRINTING AND REPRODUCTION	\$1,300.00
62615 · TRAVEL & TRAINING	\$1,600.00
62735 · OTHER PROFESSIONAL SERV.	\$40,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$11,800.00
64125 · Capital Outlay	\$1,200.00
Totals	\$119,121.69

Weights & Measures	2013 Proposed
61105 · SALARIES & WAGES	\$14,014.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$868.87
61222 · Medicare	\$203.20
61225 · LIFE INSURANCE	\$0.00
62615 · TRAVEL & TRAINING	\$2,000.00
62610 · PRINTING AND REPRODUCTION	
TOTALS	\$17,086.07

Ben Franklin	2013 Proposed
43115 - Charges For Service	
43120 - Building / Office Rents	\$84,646.00
TOTALS	\$84,646.00
62105 · HEATING FUEL/NATURAL GAS	\$8,500.00
62110 · ELECTRIC	\$19,500.00
62115 · WATER	\$500.00
62120 · SEWAGE	\$600.00
62125 · GARBAGE/JANITORIAL	
62130 · RENT EXPENSE	
62205 · LOCAL SERVICE	
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$4,500.00
62805 · INTEREST EXPENSES	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,000.00
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$1,000.00
63305 · EQUIPMENT RENT	
64125 · CAPITAL OUTLAY	
TOTALS	\$37,600.00

Courthouse	2013 Proposed
62105 · HEATING FUEL/NATURAL GAS	\$21,000.00
62110 · ELECTRIC	\$38,000.00
62115 · WATER	\$2,300.00
62120 · SEWAGE	\$2,100.00
62125 · GARBAGE/JANITORIAL	\$0.00
62205 · LOCAL SERVICE	\$200.00
62310 · ADVERTISING	
62735 · OTHER PROFESSIONAL SERV.	\$10,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$10,000.00
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64125 · CAPITAL OUTLAY	
TOTALS	\$83,600.00

G. C. Office Building	2013 Proposed
43115 - Charges For Service	\$2,360.00
43120 - Building / Office Rents	\$7,092.00
TOTALS	\$9,452.00
62105 · HEATING FUEL/NATURAL GAS	\$3,500.00
62110 · ELECTRIC	\$28,000.00
62115 · WATER	\$1,800.00
62120 · SEWAGE	\$1,800.00
62125 · GARBAGE/JANITORIAL	\$1,600.00
62130 · RENT EXPENSE	\$9,600.00
62205 · LOCAL SERVICE	\$0.00
62735 · OTHER PROFESSIONAL SERV.	\$7,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,500.00
63205 · BUILDING REPAIRS/IMPROVEMENT	
64125 · CAPITAL OUTLAY	
TOTALS	\$59,300.00

Maintenance	2013 Proposed
43115 - Charges for Service	\$370,000.00
43310 - Federal Grants	
44105 - Other Financing Sources	
TOTALS	\$370,000.00
61105 · SALARIES & WAGES	\$460,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$28,520.00
61222 · Medicare	\$6,670.00
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$6,000.00
62110 · ELECTRIC	\$3,000.00
62115 · WATER	\$450.00
62120 · SEWAGE	\$600.00
62125 · GARBAGE/JANITORIAL	\$2,300.00
62205 · LOCAL SERVICE	\$1,600.00
62210 · LONG DISTANCE	
62310 · ADVERTISING	\$300.00
62305 · POSTAGE	
62605 · DUES & SUBSCRIPTIONS	\$475.00
62610 · PRINTING AND REPRODUCTION	\$1,225.00
62615 · TRAVEL & TRAINING	\$800.00
62710 · COMPUTER SERVICES	
62715 · ACCOUNTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$35,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$400,000.00
63215 · REPAIRS	\$2,000.00
64125 · CAPITAL OUTLAY	\$2,600.00
TOTALS	\$951,540.00

Other Buildings	2013 Proposed
43115 - Charges For Service	
43120 - Building / Office Rents	\$0.00
44105 - OFS	
TOTALS	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$5,500.00
62110 · ELECTRIC	\$8,800.00
62115 · WATER	\$750.00
62120 · SEWAGE	\$650.00
62125 · GARBAGE/JANITORIAL	\$360.00
62130 · RENT EXPENSE	\$24,000.00
62310 · ADVERTISING	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,000.00
64125 · CAPITAL OUTLAY	\$2,000.00
65110 · Allotments- Local Grants	\$40,000.00
Indirect	
TOTALS	\$87,060.00

Fort Jackson	2013 Proposed
43115 - Charges For Service	
43120 - Building / Office Rents	\$14,227.16
44105 - OFU	
TOTALS	\$14,227.16
62105 · HEATING FUEL/NATURAL GAS	\$14,000.00
62110 · ELECTRIC	\$35,000.00
62115 · WATER	\$1,000.00
62120 · SEWAGE	\$900.00
62125 · GARBAGE/JANITORIAL	\$500.00
62205 - Local Service	\$70.00
62735 · OTHER PROFESSIONAL SERV.	\$5,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$8,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$1,000.00
63305 ·EQUIPMENT RENT	
64125 · CAPITAL OUTLAY	\$0.00
TOTALS	\$65,470.00

Purchasing	2013 Proposed
61105 · SALARIES & WAGES	\$32,286.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,001.78
61222 · Medicare	\$468.16
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$23,000.00
62210 · LONG DISTANCE	
62305 · POSTAGE	\$95,000.00
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$75,000.00
63215 · REPAIRS	\$2,500.00
64125 · Capital Outlay	\$3,300.00
TOTALS	\$233,556.74

Commissioners Finance	2013 Proposed
41105 - Discount	\$9,630,800.61
41110 - Face	\$546,222.47
41115 - Penalty	\$473,793.90
42105 - Discount Contra	(\$977,849.18)
42110 - Face Contra	(\$55,455.90)
42115 - Penalty Contra	(\$48,102.50)
43115 - Charges for Service	
43120 - Building / Office Rents	
43125 - Royalties	\$320,000.00
43215 - Misc Income	
43305 - Payments in lieu of Taxes	\$39,000.00
43410 - State Grants	
43505 - Local Grants	\$14,571.50
44105 - Other Financing Sources	
44106 - OFS - Sale Of Asset	
TOTALS	\$9,942,980.90
61105 · SALARIES & WAGES	\$63,307.52
61205 · MEDICAL COVERAGE	\$ 1,370,000.00
61210 · WORKERS COMP.	\$200,000.00
61215 · UNEMPLOYMENT COMP.	\$90,000.00
61221 · Social Security	\$3,925.07
61222 · Medicare	\$917.96
61225 · LIFE INSURANCE	
61230 - Retirement	\$ 500,000.00
62105 · HEATING FUEL/NATURAL GAS	
62110 · ELECTRIC	
62510 · LIABILITY INSURANCE	\$325,000.00
62605 · DUES & SUBSCRIPTIONS	
62735 · OTHER PROFESSIONAL SERV.	\$104,571.50
62805 · INTEREST EXPENSES	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$200.00
64125 · CAPITAL OUTLAY	
TOTALS	\$2,657,922.04

Controller's Office	2013 Proposed
43115 - Charges for Service	
43215 - Misc Income	
44110 - ofs	\$11,200.00
TOTALS	\$11,200.00
61105 · SALARIES & WAGES	\$215,335.95
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,350.83
61222 · Medicare	\$3,122.37
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62310 · ADVERTISING	\$560.00
62405 · MILEAGE	
62410 · LODGING / MEALS	
62605 · DUES & SUBSCRIPTIONS	\$635.50
62610 · PRINTING AND REPRODUCTION	\$1,797.00
62615 · TRAVEL & TRAINING	\$1,900.00
62705 · LEGAL SERVICES	\$1,000.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$500.00
64125 · CAPITAL OUTLAY	\$1,800.00
TOTALS	\$240,001.65

Tax Assessment	2013 Proposed
43115 - Charges for Service	\$29,000.00
43405 - Tax Equalization Board	\$30.00
43410 - State Grants	
43505 - Local Grants	
TOTALS	\$29,030.00
61105 · SALARIES & WAGES	\$216,045.11
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,394.80
61222 · Medicare	\$3,132.65
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	\$400.00
62605 · DUES & SUBSCRIPTIONS	\$1,300.00
62610 · PRINTING AND REPRODUCTION	\$5,478.92
62615 · TRAVEL & TRAINING	\$4,500.00
62705 · LEGAL SERVICES	
62710 · COMPUTER SERVICES	\$6,200.00
62735 · OTHER PROFESSIONAL SERV.	\$37,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,500.00
64125 · CAPITAL OUTLAY	\$1,800.00
TOTALS	\$294,751.48

Tax Claim Bureau	2013 Proposed
41125 - Delinquent - Tax Claim	\$1,100,000.00
42120 - Delinquent - Tax Claim Contra	(\$70,000.00)
TOTALS	\$1,030,000.00
61105 · SALARIES & WAGES	\$69,151.99
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,287.42
61222 · Medicare	\$1,002.70
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$800.00
62310 · ADVERTISING	\$11,000.00
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$285.00
62610 · PRINTING AND REPRODUCTION	\$7,000.00
62615 · TRAVEL & TRAINING	\$1,200.00
62705 · LEGAL SERVICES	\$22,000.00
62710 · COMPUTER SERVICES	\$8,025.00
62735 · OTHER PROFESSIONAL SERV.	\$23,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$600.00
64125 · CAPITAL OUTLAY	\$400.00
TOTALS	\$148,752.12

Treasurer's Office	2013 Proposed
43105 - Licenses and Permits	\$7,500.00
43115 - Charges for Service	\$20,000.00
43205 - Interest Income - Checking	\$5,200.00
43210 Interest Income - Investments	\$900.00
43215 - Misc Income	\$6,500.00
TOTALS	\$40,100.00
61105 · SALARIES & WAGES	\$153,364.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,508.57
61222 · Medicare	\$2,223.78
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$175.00
62310 · ADVERTISING	
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$500.00
62610 · PRINTING AND REPRODUCTION	\$7,000.00
62615 · TRAVEL & TRAINING	\$1,600.00
62705 · LEGAL SERVICES	\$2,000.00
62710 · COMPUTER SERVICES	\$3,250.00
62805 · INTEREST EXPENSES	\$3,200.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,000.00
64125 · CAPITAL OUTLAY	\$1,000.00
65105 - OFU	
TOTALS	\$185,821.35

Finance and Administration	2013 Proposed
Revenue	\$11,604,787.06
Expenditures	\$6,254,394.49

CYS	2013 Proposed
43505 - Local Grants	\$600,000.00
44120 - Transfers IN	\$126,000.00
TOTALS	\$726,000.00
65120 - Transfers OUT	\$600,000.00
Totals	\$600,000.00

D&A	2013 Proposed
43115 - Charges for Service 44120 - Transfers IN	\$4,500.00
TOTALS	\$4,500.00
65120 - Transfers OUT	\$12,500.00
Totals	\$12,500.00

HSD (Core) (trans undesig)	2013 Proposed
43115 - Charges for Service 44120 - Transfers IN	\$52,711.00
TOTALS	\$52,711.00
65120 - Transfers OUT	\$0.00
TOTALS	\$0.00

MH/MR	2013 Proposed
43115 - Charges for Service	
44120 - Transfers IN	\$92,500.00
43505 - Local Grants	\$299,500.00
TOTALS	\$392,000.00
65120 - Transfers OUT	\$299,500.00
Totals	\$299,500.00

Human Services Total	2013 Proposed
Revenue	\$1,175,211.00
Expenditures	\$912,000.00

Clerk of Courts	2013 Proposed
43115 - Charges for Service	\$10,000.00
43116 - Fines and Forfeitures	\$185,000.00
43410 State Grants	
TOTALS	\$195,000.00
61105 · SALARIES & WAGES	\$156,188.76
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,683.70
61222 · Medicare	\$2,264.74
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,000.00
62610 · PRINTING AND REPRODUCTION	\$4,300.00
62615 · Employee Dev.	\$4,200.00
62705 · LEGAL SERVICES	\$2,150.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
63105 · SUPPLIES	\$1,200.00
64125 · CAPITAL OUTLAY	\$900.00
TOTALS	\$182,887.20

911 Communications Center	2013 Proposed
43115 - Charges for Service	
43120 - Buildings/Office Rents	
43410 State Grants	
43505 - Local Grants	\$80,827.89
44105 - OFS	\$2,988.00
	\$83,815.89
61105 · SALARIES & WAGES	\$242,483.67
61205 - 61225 BENEFITS	
61110 OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$15,033.99
61222 · Medicare	\$3,516.01
61225 · LIFE INSURANCE	\$0.00
62110 · ELECTRIC	
62130 · RENT EXPENSE	\$38,808.00
62205 · LOCAL SERVICE	\$350.00
62210 · LONG DISTANCE	
62605 · DUES & SUBSCRIPTIONS	200.00
62610 · PRINTING AND REPRODUCTION	\$1,755.00
62615 · TRAVEL & TRAINING	\$2,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,000.00
63215 · REPAIRS	\$25,000.00
64125 · CAPITAL OUTLAY	
65110 · Allotments- Local Grants	
TOTALS	\$330,146.67

EMA	2013 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$47,490.00
43410 - State Grants	
43505 - Local Grants	\$0.00
44110 - Other Fin Sources - Prior Period Reimb	\$0.00
TOTALS	\$47,490.00
61105 · SALARIES & WAGES	\$107,400.75
61120 · REIMBURSABLE SALARY & WAGE	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,658.85
61222 · Medicare	\$1,557.31
61225 · LIFE INSURANCE	\$0.00
62125 - Garbage/Janitorial	
62130 - Rent Expense	
62605 · DUES & SUBSCRIPTIONS	\$350.00
62610 · PRINTING AND REPRODUCTION	\$200.00
62615 · TRAVEL & TRAINING	\$500.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$2,250.00
64125 · CAPITAL OUTLAY	\$1,000.00
65110 · Allotments- Local Grants	\$1,500.00
TOTALS	\$121,416.91

Greene County Prison	2013 Proposed
43115 - Charges for Service	\$355,000.00
43116 - Fines and Forfeitures	
44105 - Other Financing Sources	
TOTALS	\$355,000.00
61105 · SALARIES & WAGES	\$1,341,087.81
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$83,147.44
61222 · Medicare	\$19,445.77
61225 · LIFE INSURANCE	
62105 · HEATING FUEL/NATURAL GAS	\$25,000.00
62110 · ELECTRIC	\$44,000.00
62115 · WATER	\$15,000.00
62120 · SEWAGE	\$16,500.00
62125 · GARBAGE/JANITORIAL	\$4,300.00
62130 - Rent Expense	\$12,000.00
62205 · LOCAL SERVICE	\$5,400.00
62605 · DUES & SUBSCRIPTIONS	\$105.00
62610 · PRINTING AND REPRODUCTION	\$2,000.00
62615 · TRAVEL & TRAINING	\$15,000.00
62730 - Medical services	\$125,000.00
62735 · OTHER PROFESSIONAL SERV.	\$36,000.00
62810 · MISC. SERVICE EXPENSE	\$1,500.00
63105 · SUPPLIES	\$265,000.00
64125 · CAPITAL OUTLAY	\$0.00
TOTALS	\$2,010,486.03

Public Defender	2013 Proposed
43115 - Charges for Service	\$2,500.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$2,500.00
61105 · SALARIES & WAGES	\$168,779.70
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$10,464.34
61222 · Medicare	\$2,447.31
61225 · LIFE INSURANCE	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,100.00
62610 · PRINTING AND REPRODUCTION	\$2,347.00
62615 · TRAVEL & TRAINING	\$4,700.00
62705 · LEGAL SERVICES	\$125,000.00
62710 · COMPUTER SERVICES	
62730 - Medical Services	
62735 · OTHER PROFESSIONAL SERV.	\$18,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$750.00
64125 · CAPITAL OUTLAY	\$900.00
Totals	\$334,488.35

Coroner	2013 Proposed
43115 - Charges for Service	\$2,400.00
43105 - Licenses and Permits	\$1,000.00
TOTALS	\$3,400.00
61105 · SALARIES & WAGES	\$69,328.47
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,298.37
61222 · Medicare	\$1,005.26
61225 · LIFE INSURANCE	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$550.00
62610 · PRINTING AND REPRODUCTION	\$750.00
62615 · TRAVEL & TRAINING	\$5,300.00
62705 · LEGAL SERVICES	\$400.00
62735 · OTHER PROFESSIONAL SERV.	\$80,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,000.00
64125 · CAPITAL OUTLAY	\$500.00
65106 - OFU	
Totals	\$163,132.10

District Attorneys Office	2013 Proposed
43115 - Charges For Service	
43505 - Local Grants	\$12,000.00
44110 - Other Fin Sources - Prior Period Reimb	\$98,225.00
TOTALS	\$110,225.00
61105 · SALARIES & WAGES	\$450,930.90
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$27,957.72
61222 · Medicare	\$6,538.50
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$455.24
62605 · DUES & SUBSCRIPTIONS	\$3,300.00
62610 · PRINTING AND REPRODUCTION	\$3,400.00
62615 · TRAVEL & TRAINING	\$2,900.00
62735 · OTHER PROFESSIONAL SERV.	\$17,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,200.00
64125 · CAPITAL OUTLAY	\$1,000.00
65110 - Local Grants	\$12,000.00
TOTALS	\$527,682.34

VOCA/VOJO Grant	2013 Proposed
43310 - Fedral Grants	\$26,981.50
43410 - State Grants	\$5,000.00
44110 - OFS - Prior	
44120 - Transfers IN	
TOTALS	\$31,981.50
61105 · SALARIES & WAGES	\$26,413.92
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,637.66
61222 · Medicare	\$383.00
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$3,546.92
63105 · SUPPLIES	
65115 - Allotment - Consulting	
totals	\$31,981.50

RASA Grant	2013 Proposed
43310 - Fedral Grants	
43410 - State Grants	\$23,642.00
44110 - OFS - Prior	
44120 - Transfers IN	
TOTALS	\$23,642.00
61105 · SALARIES & WAGES	\$21,755.03
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,348.81
61222 · Medicare	\$315.45
61225 · LIFE INSURANCE	\$0.00
62615 · TRAVEL & TRAINING	\$150.00
62710 · COMPUTER SERVICES	
63105 · SUPPLIES	
65110 · Allotments- Local Grants	
totals	\$23,569.29

District Justice Lou Dayich	2013 Proposed
43115 - Charges for Service	\$25,000.00
43116 - Fines and Forfeitures	
43505 - Local Grants	\$5,000.00
TOTALS	\$30,000.00
61105 · SALARIES & WAGES	\$65,096.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,035.96
61222 · Medicare	\$943.89
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$500.00
62110 · ELECTRIC	\$1,900.00
62130 · RENT EXPENSE	\$6,600.00
62205 · LOCAL SERVICE	\$1,800.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$1,200.00
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,200.00
62610 · PRINTING AND REPRODUCTION	\$1,755.00
62615 · TRAVEL & TRAINING	\$900.00
62735 · OTHER PROFESSIONAL SERV.	\$3,600.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$4,950.00
64125 · CAPITAL OUTLAY	\$1,000.00
TOTALS	\$95,481.06

District Justice Glenn Bates	2013 Proposed
43115 - Charges for Service	\$51,005.43
43116 - Fines and Forfeitures	
43410 - State Grants	
TOTALS	\$51,005.43
61105 · SALARIES & WAGES	\$92,680.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,746.16
61222 · Medicare	\$1,343.86
61225 · LIFE INSURANCE	\$0.00
62105 - Heating / Natural Gas	
62110 · ELECTRIC	
62125 · GARBAGE/JANITORIAL	\$1,500.00
62205 · LOCAL SERVICE	\$1,656.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$11,000.00
62605 · DUES & SUBSCRIPTIONS	\$1,400.00
62610 · PRINTING AND REPRODUCTION	\$1,665.00
62615 · TRAVEL & TRAINING	\$500.00
62735 · OTHER PROFESSIONAL SERV.	\$3,300.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,600.00
64125 · CAPITAL OUTLAY	\$900.00
TOTALS	\$127,291.02

District Justice Lee Watson	2013 Proposed
43115 - Charges for Service	\$ 43,000.00
44105 - OFS	
43410 - State Grants	
TOTALS	\$43,000.00
61105 · SALARIES & WAGES	\$91,268.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,658.62
61222 · Medicare	\$1,323.39
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	
62110 · ELECTRIC	\$2,650.00
62125 · GARBAGE/JANITORIAL	\$1,560.00
62130 · RENT EXPENSE	\$6,300.00
62205 · LOCAL SERVICE	\$1,600.00
62215 · INTERNET ACCESS	\$683.17
62305 · POSTAGE	\$13,000.00
62605 · DUES & SUBSCRIPTIONS	\$1,500.00
62610 · PRINTING AND REPRODUCTION	\$1,565.00
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	\$500.00
63105 · SUPPLIES	\$6,450.00
64125 · CAPITAL OUTLAY	\$5,000.00
65110 · Allotments- Local Grants	
Totals	\$139,058.17

Adult Probation	2013 Proposed
43115 - Charges for Service	
43410 - State Grants	\$152,156.00
44120 - Transfers In	\$90,000.00
TOTALS	\$242,156.00
61105 · SALARIES & WAGES	\$264,016.47
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$16,369.02
61222 · Medicare	\$3,828.24
61225 · LIFE INSURANCE	\$0.00
62130 - Rent Expense	\$300.00
62205 · LOCAL SERVICE	\$1,260.00
62215 · INTERNET ACCESS	
62605 · DUES & SUBSCRIPTIONS	\$1,600.00
62610 · PRINTING AND REPRODUCTION	\$1,080.00
62615 · TRAVEL & TRAINING	\$2,750.00
62735 · OTHER PROFESSIONAL SERV.	\$52,000.00
62810 · MISC. SERVICE EXPENSE	\$3,800.00
63105 · SUPPLIES	\$5,450.00
64125 - Other Capitol Outlay	\$800.00
TOTALS	\$353,253.73

Courts	2013 Proposed
43410 - State Grants	\$130,000.00
44105 - Other Financing Sources	\$5,000.00
43505 - Local Grants	\$10,000.00
TOTALS	\$145,000.00
61105 · SALARIES & WAGES	\$203,998.28
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$12,647.89
61222 · Medicare	\$2,957.98
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62605 · DUES & SUBSCRIPTIONS	\$3,500.00
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	\$2,000.00
62705 · LEGAL SERVICES	\$6,000.00
62710 · COMPUTER SERVICES	\$600.00
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$10,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,500.00
63215 · REPAIRS	\$1,000.00
64125 · CAPITAL OUTLAY	\$10,000.00
TOTALS	\$258,704.15

Domestic Relations	2013 Proposed
43115 - Charges for Service	
43505 - Local Grants	
44120 - Transfers IN (was 44110)	\$31,000.00
TOTALS	\$31,000.00
61105 · SALARIES & WAGES	\$27,000.00
61110 OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	
61221 · Social Security	
61222 · Medicare	
64125 · CAPITAL OUTLAY	
65120 - Transfers OUT (was OFU)	\$270,034.76
TOTALS	\$297,034.76

Juvenile Probation	2013 Proposed
43310 - Federal Grants	\$20,000.00
43410 - State Grants	\$44,351.00
44120 - Transfers In	
44105 - Other Financing Sources	
TOTALS	\$64,351.00
61105 · SALARIES & WAGES	\$249,349.46
61110 OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$15,459.67
61222 · Medicare	\$3,615.57
61225 · LIFE INSURANCE	\$0.00
62130 - Rent Expense	150.00
62205 · LOCAL SERVICE	\$1,800.00
62605 · DUES & SUBSCRIPTIONS	\$400.00
62610 · PRINTING AND REPRODUCTION	\$1,080.00
62615 · TRAVEL & TRAINING	\$1,800.00
62730 - Medical Services	
62735 - OTHER PROFESSIONAL SERVICES	\$2,500.00
62810 - Misc Service Expense	
63105 · SUPPLIES	\$4,300.00
64125 - Other Capital Outlay	
65105 - OFU	
TOTALS	\$280,454.69

Law Library	2013 Proposed
62705 · LEGAL SERVICES 62735 - Other Professional Services 63105 · SUPPLIES	\$30,698.16
Totals	\$30,698.16

Jury Commissioners	2013 Proposed
43410 - State Grants	\$11,500.00
44105 - Other Financing Sources	
TOTALS	\$11,500.00
61105 · SALARIES & WAGES	\$25,655.97
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,590.67
61222 · Medicare	\$372.01
61225 · LIFE INSURANCE	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$635.50
62610 · PRINTING AND REPRODUCTION	\$900.00
62615 · TRAVEL & TRAINING	\$750.00
62735 · OTHER PROFESSIONAL SERV.	\$39,000.00
62810 - Misc Service Expense	
63105 · SUPPLIES	\$500.00
64125 - Capital Outlay	\$900.00
Totals	\$70,304.15

Prothonotary	2013 Proposed
43115 - Charges for Service	\$68,000.00
43410 - State Grants	
TOTALS	\$68,000.00
61105 · SALARIES & WAGES	\$134,502.07
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$8,339.13
61222 · Medicare	\$1,950.28
61225 · LIFE INSURANCE	\$0.00
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$250.00
62610 · PRINTING AND REPRODUCTION	\$3,900.00
62615 · TRAVEL & TRAINING	\$2,300.00
62705 · LEGAL SERVICES	\$1,000.00
63105 · SUPPLIES	\$2,000.00
64125 · CAPITAL OUTLAY	\$600.00
Totals	\$154,841.48

Register & Recorder	2013 Proposed
43115 - Charges for Service	\$434,000.00
43505 - Local Grants	\$8,000.00
TOTALS	\$442,000.00
61105 · SALARIES & WAGES	\$160,652.23
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,960.44
61222 · Medicare	\$2,329.46
61225 · LIFE INSURANCE	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,280.00
62610 · PRINTING AND REPRODUCTION	\$8,200.00
62615 · TRAVEL & TRAINING	\$3,900.00
62705 · LEGAL SERVICES	\$1,000.00
62710 · COMPUTER SERVICES	\$28,000.00
62735 · OTHER PROFESSIONAL SERV.	\$8,000.00
63105 · SUPPLIES	\$3,500.00
64125 · CAPITAL OUTLAY	
Totals	\$226,822.13

Sheriff's Office	2013 Proposed
43105 - Licenses and Permits	\$13,000.00
43115 - Charges for Service	\$67,000.00
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$80,000.00
61105 · SALARIES & WAGES	\$234,525.46
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$14,540.58
61222 · Medicare	\$3,400.62
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$1,680.00
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,038.50
62610 · PRINTING AND REPRODUCTION	\$1,900.00
62615 · TRAVEL & TRAINING	\$2,500.00
62705 · LEGAL SERVICES	\$4,500.00
62710 · COMPUTER SERVICES	\$2,000.00
62730 - Medical Services	
62735 · OTHER PROFESSIONAL SERV.	\$1,700.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$10,000.00
64125 · CAPITAL OUTLAY	
Totals	\$277,785.15

LAW & ORDER	2013 Proposed
Revenue	\$2,061,066.82
Expenditures	\$6,037,519.05

Industrial Development Authority	2013 Proposed
43410 - State Grants	
43505 - Local Grants	
TOTALS	\$0.00
61105 · SALARIES & WAGES	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	
61221 · Social Security	
61222 · Medicare	
61225 · LIFE INSURANCE	
65110 · Allotments- Local Grants	\$25,000.00
Totals	\$25,000.00

Soil Conservation	2013 Proposed
44110 - Other Fin Sources - Prior Period Reimb	\$0.00
61105 · SALARIES & WAGES	\$92,316.68
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,723.63
61222 · Medicare	\$1,338.59
61225 · LIFE INSURANCE	\$0.00
Totals	\$99,378.90

Economic Development	2013 Proposed
43115 - Charges for Service	\$5,000.00
43120 - Buildings/Office Rent	
43310 - Federal Grants	
43410 - State Grants	\$50,000.00
43505 - Local Grants	\$32,000.00
44105 - Other Financing Sources	
44110 - Other Fin Sources - Prior Period Reimb	\$40,000.00
TOTALS	\$127,000.00
61105 · SALARIES & WAGES	\$321,748.93
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$19,948.43
61222 · Medicare	\$4,665.36
61225 · LIFE INSURANCE	\$0.00
62305 · POSTAGE	\$700.00
62310 · ADVERTISING	\$3,000.00
62605 · DUES & SUBSCRIPTIONS	\$31,000.00
62610 · PRINTING AND REPRODUCTION	\$11,034.40
62615 · Employee Dev.	\$4,000.00
62705 · LEGAL SERVICES	\$21,000.00
62735 · OTHER PROFESSIONAL SERV.	\$208,050.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,000.00
64125 · Other Capital Outlay	\$1,000.00
65105 - OFU	
65110 · Allotments- Local Grants	\$275,000.00
Totals	\$904,147.13

Redevelopment Authority	2013 Proposed
43115 - Charges for Service	
43310 - Federal Grants	
43410 - State Grants	\$51,283.00
43505 - Local Grants	\$90,000.00
44105 - OFS	
TOTALS	\$141,283.00
61105 · SALARIES & WAGES	\$51,506.00
61205 · MEDICAL COVERAGE	\$0.00
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,193.37
61222 · Medicare	\$746.84
61225 · LIFE INSURANCE	\$0.00
62125 · GARBAGE/JANITORIAL	
62205 · LOCAL SERVICE	\$63.48
62610 · PRINTING & REPRODUCTION	
62615 · TRAVEL & TRAINING	\$1,500.00
62705 · LEGAL SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$51,283.00
63105 · SUPPLIES	\$500.00
64125 · CAPITAL OUTLAY	
65110 · Allotments- Local Grants	\$32,496.77
TOTALS	\$141,289.46

Housing	2013 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$100,000.00
44120 -transfer in	
TOTALS	\$100,000.00
61105 · SALARIES & WAGES	\$3,500.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$217.00
61222 · Medicare	\$50.75
61225 · LIFE INSURANCE	\$0.00
62615 · TRAVEL & TRAINING	\$300.00
62735 · OTHER PROFESSIONAL SERV.	\$100,000.00
63105 · SUPPLIES	
Totals	\$104,067.75

Economic Development	2012 Proposed
Revenue	\$368,283.00
Expenditures	\$1,273,883.24

Airport	2013 Proposed
43115 - Charges for Service	\$33,000.00
43120 - Buildings/Office Rents	\$48,750.00
43410 - State Grants	
44105 - OFU	
44110 - OFU - Prior	
TOTALS	\$81,750.00
61105 · SALARIES & WAGES	\$36,145.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,241.00
61222 · Medicare	\$524.11
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$1,200.00
62110 · ELECTRIC	\$8,500.00
62115 · WATER	\$800.00
62120 · SEWAGE	\$800.00
62125 · GARBAGE/JANITORIAL	\$2,040.00
62130 · RENT EXPENSE	\$9,675.00
62205 · LOCAL SERVICE	\$655.65
62305 · POSTAGE	
62310 · ADVERTISING	\$500.00
62405 · MILEAGE	
62510 · LIABILITY INSURANCE	\$3,845.00
62615 · TRAVEL & TRAINING	\$400.00
62705 · Legal Services	
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$5,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$40,000.00
63215 · REPAIRS	\$500.00
64125 · CAPITAL OUTLAY	
Totals	\$112,825.96

Community Service	2013 Proposed
61105 · SALARIES & WAGES	\$33,033.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,048.05
61222 · Medicare	\$478.98
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	
64125 · CAPITAL OUTLAY	
TOTALS	\$35,560.02

Daycamps	2013 Proposed
43410 - State Grants	
43115 - Charge for service	
43505 - Local Grants	\$3,000.00
TOTALS	\$3,000.00
61105 · SALARIES & WAGES	\$102,074.40
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,328.61
61222 · Medicare	\$1,480.08
61225 · LIFE INSURANCE	\$0.00
62130 - RENT EXPENSE	\$3,300.00
62205 · LOCAL SERVICE	
62735 · OTHER PROFESSIONAL SERV.	\$15,000.00
63105 · SUPPLIES	\$6,000.00
64125 · CAPITAL OUTLAY	
TOTALS	\$134,183.09

Fairgrounds	2013 Proposed
43120 - Buildings/Office Rents (Harness Barn)	\$19,000.00
43120 - Buildings/Office Rents (4-H Barn)	\$48,000.00
43120 - Buildings/Office Rents (4-H Building)	\$7,120.00
43120 - Buildings/Office Rents (Auction Bldg.)	\$3,200.00
43120 - Buildings/Office Rents (Cattle Barn)	\$5,800.00
43120- Buildings/Office Rents (Pole Bldg 4)	\$400.00
43120 - Buildings/Office Rents	\$20,000.00
43115 - Charges for Service	\$1,200.00
44105 - Other Financing Sources	
TOTALS	\$104,720.00
61105 · SALARIES & WAGES	\$195,389.71
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$12,114.16
61222 · Medicare	\$2,833.15
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$8,000.00
62110 · ELECTRIC	\$33,000.00
62115 · WATER	\$5,600.00
62120 · SEWAGE	\$5,000.00
62125 · GARBAGE/JANITORIAL	\$3,995.00
62130 · RENT EXPENSE	\$3,000.00
62205 · LOCAL SERVICE	\$1,300.00
62310 · ADVERTISING	\$500.00
62610 · PRINTING AND REPRODUCTION	\$4,460.64
62615 · TRAVEL & TRAINING	\$100.00
62735 · OTHER PROFESSIONAL SERV.	\$13,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$26,000.00
63215 · REPAIRS	\$5,000.00
64125 · CAPITAL OUTLAY	\$0.00
65110 · Allotments- Local Grants	
TOTALS	\$319,292.66

Parks & Pools	2013 Proposed
43115 - Charges for Service	\$285,000.00
43120 - Building / Office Rents	\$19,600.00
43215 - Misc Income	\$18,000.00
43410 - State Grants	
43505 - Local Grants	\$24,000.00
TOTALS	\$346,600.00
61105 · SALARIES & WAGES	\$324,543.84
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$20,121.72
61222 · Medicare	\$4,705.89
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$6,100.00
62110 · ELECTRIC	\$21,000.00
62115 · WATER	\$23,000.00
62120 · SEWAGE	\$5,360.00
62125 · GARBAGE/JANITORIAL	\$7,480.00
62130 - Rent Expense	\$1,400.00
62205 · LOCAL SERVICE	\$2,150.00
62305 · POSTAGE	
62310 · ADVERTISING	\$300.00
62610 · PRINTING & REPRODUCTION	
62615 · TRAVEL & TRAINING	\$300.00
62735 · OTHER PROFESSIONAL SERV.	\$13,900.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$99,000.00
63215 · REPAIRS	\$1,500.00
64125 · CAPITAL OUTLAY	
65110 · Allotments- Local Grants	\$21,500.00
TOTALS	\$552,361.45

Tourism	2013 Proposed
43115 - Charges for Service 44105 - OFS 43410 - State Grants 44120 - Transfers IN	\$3,000.00
TOTALS	\$3,000.00
61105 · SALARIES & WAGES 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 62130 · RENT EXPENSE 64125 · CAPITAL OUTLAY	\$6,060.60 \$0.00 \$375.76 \$87.88 \$0.00
TOTALS	\$6,524.24

Trails	2013 Proposed
43115 - Charges for Service	
43505 - Local Grants	\$25,000.00
TOTAL REVENUE	\$25,000.00
61105 · SALARIES & WAGES	\$83,254.70
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,161.79
61222 · Medicare	\$1,207.19
61225 · Life Insurance	\$0.00
62110 · ELECTRIC	\$250.00
62130 · RENT EXPENSE	\$1,000.00
62705 · LEGAL SERVICES	
62735 · Other Professional Services	\$3,800.00
63105 · SUPPLIES	\$15,000.00
63215 · REPAIRS	\$200.00
64125 · Other Capital Outlay	\$25,000.00
TOTALS	\$134,873.68

REC	2013 Proposed
Revenue	\$564,070.00
Expenditures	\$1,295,621.10

GRAND TOTALS	2013 Proposed
Revenue	\$15,773,417.88
Expenditures	\$15,773,417.88