

# 2014 County Of Greene Unified Budget

## FINAL

Charles J. Morris, Chairman  
Archie Trader  
Blair Zimmerman

	Expenditures
General Fund Budget	\$17,724,601.39
Liquid Fuels	\$ 1,120,000.00
911 Fund	\$ 309,000.00
CDBG Grants	\$ 217,813.00
Domestic Relations	\$626,785.00
Tourism Fund	\$ 210,000.00
Childern and Youth	\$2,396,819.00
Drug and Alcohol	\$384,403.00
Core HSD Programs/Transportation	\$ 2,167,256.17
Mental Health/IDD	\$ 2,305,013.00
Total County Budget	\$ 27,461,690.56

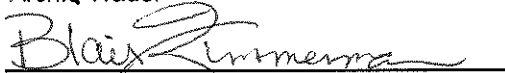
Signed By:



Charles J. Morris



Archie Trader



Blair Zimmerman

Attest:



Jeff Marshall, Chief Clerk

<b>Commissioners Admin.</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
43215 - Misc Income	\$500.00
43410 - State Grants	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$500.00</b>
61105 · SALARIES & WAGES	\$296,564.53
61110 · OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$18,387.00
61222 · Medicare	\$4,300.19
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62310 · ADVERTISING	\$800.00
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
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
63105 · SUPPLIES	\$3,300.00
64125 - Other Capital Outlay	
<b>TOTALS</b>	<b>\$394,663.72</b>

<b>GIS</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$21,000.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$21,000.00</b>
61105 · SALARIES & WAGES	\$5,500.00
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	
61221 · Social Security	
61222 · Medicare	
61225 · LIFE INSURANCE	
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62710 · COMPUTER SERVICES	
62720 · CONSULTING SERVICES	
<b>TOTALS</b>	<b>\$5,500.00</b>

<b>Elections</b>	<b>2014 Proposed</b>
43115 - Charges For Service	\$500.00
43215 - Misc. Income	
43310 - Federal Grants	
<b>TOTALS</b>	<b>\$500.00</b>
61105 · SALARIES & WAGES	\$84,586.06
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,244.34
61222 · Medicare	\$1,226.50
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	\$1,600.00
62710 · COMPUTER SERVICES	\$28,500.00
62735 · OTHER PROFESSIONAL SERV.	\$69,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$6,500.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$400.00
64105 · NOT USED	
64110 · IT PURCHASE	
64125 · OTHER CAPITOL OUTLAY	\$500.00
65110 · Allotments- Local Grants	
<b>TOTALS</b>	<b>\$207,156.89</b>

<b>Human Resources</b>	<b>2014 Proposed</b>
43115 - Charges For Service	\$450.00
43215 - Misc. Income	
43505 - Local Grants	
	<b>\$450.00</b>
61105 · SALARIES & WAGES	\$126,822.28
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$7,862.98
61222 · Medicare	\$1,838.92
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
62305 · POSTAGE	
62310 · ADVERTISING	\$1,800.00
62605 · DUES & SUBSCRIPTIONS	\$1,900.00
62610 · PRINTING AND REPRODUCTION	\$1,300.00
62615 · TRAVEL & TRAINING	\$19,500.00
62705 · LEGAL SERVICES	\$40,000.00
62710 · COMPUTER SERVICES	\$11,215.00
62735 · OTHER PROFESSIONAL SERV.	\$37,824.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$21,000.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · NOT USED	
64125 · OTHER CAPITOL OUTLAY	
<b>Totals</b>	<b>\$271,063.18</b>

<b>Information Technology</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$12,912.69
43215 - Misc. Income	
43505 - Local Grants	
44106 - OFS - Sale of Asset	
<b>TOTALS</b>	<b>\$12,912.69</b>
61105 · SALARIES & WAGES	\$80,290.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,977.99
61222 · Medicare	\$1,164.21
61225 · LIFE INSURANCE	\$0.00
62130 - Rent Expense	
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	\$21,712.20
62305 · POSTAGE	
62310 · ADVERTISING	
62605 · DUES & SUBSCRIPTIONS	\$45.00
62615 · TRAVEL & TRAINING	\$5,000.00
62710 · COMPUTER SERVICES	\$37,262.72
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$8,000.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · NOT USED	
64110 · IT PURCHASE	
64125 · CAPITAL OUTLAY	\$34,912.69
<b>Totals</b>	<b>\$193,365.01</b>

Veterans Affairs	2014 Proposed
61105 · SALARIES & WAGES	\$59,887.62
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,713.03
61222 · Medicare	\$868.37
61225 · LIFE INSURANCE	\$0.00
62130 - Rent expense	
62605 · DUES & SUBSCRIPTIONS	\$350.00
62610 · PRINTING AND REPRODUCTION	\$1,300.00
62615 · TRAVEL & TRAINING	\$1,600.00
62710 · COMPUTER SERVICES	\$700.00
62735 · OTHER PROFESSIONAL SERV.	\$39,300.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$13,000.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64125 · Capital Outlay	
64110 · IT PURCHASE	
<b>Totals</b>	<b>\$120,719.02</b>

Weights & Measures	2014 Proposed
61105 · SALARIES & WAGES	\$14,322.36
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$887.99
61222 · Medicare	\$207.67
61225 · LIFE INSURANCE	\$0.00
62615 · TRAVEL & TRAINING	\$2,000.00
62610 · PRINTING AND REPRODUCTION	
<b>TOTALS</b>	<b>\$17,418.02</b>



<b>Ben Franklin</b>	<b>2014 Proposed</b>
43115 - Charges For Service	
43120 - Building / Office Rents	\$84,646.00
<b>TOTALS</b>	<b>\$84,646.00</b>
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.	\$5,500.00
62805 · INTEREST EXPENSES	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$37,600.00</b>

<b>Courthouse</b>	<b>2014 Proposed</b>
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.	\$12,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$14,000.00
63110 · PROGRAM SUPPLIES	
64125 · CAPITAL OUTLAY	
64110 · IT PURCHASE	
<b>TOTALS</b>	<b>\$89,600.00</b>

<b>G. C. Office Building</b>	<b>2014 Proposed</b>
43115 - Charges For Service	\$1,600.00
43120 - Building / Office Rents	\$7,092.00
<b>TOTALS</b>	<b>\$8,692.00</b>
62105 · HEATING FUEL/NATURAL GAS	\$3,500.00
62110 · ELECTRIC	\$22,000.00
62115 · WATER	\$2,000.00
62120 · SEWAGE	\$2,000.00
62125 · GARBAGE/JANITORIAL	\$1,600.00
62130 · RENT EXPENSE	\$9,600.00
62205 · LOCAL SERVICE	
62735 · OTHER PROFESSIONAL SERV.	\$7,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,500.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64120 · LAND / BUILDING PURCHASE	
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$53,200.00</b>

Maintenance	2014 Proposed
43115 - Charges for Service	\$370,000.00
43310 - Federal Grants	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$370,000.00</b>
61105 · SALARIES & WAGES	\$482,431.30
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$29,910.74
61222 · Medicare	\$6,995.25
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$8,000.00
62110 · ELECTRIC	\$3,000.00
62115 · WATER	\$600.00
62120 · SEWAGE	\$600.00
62125 · GARBAGE/JANITORIAL	\$2,300.00
62205 · LOCAL SERVICE	\$1,620.00
62210 · LONG DISTANCE	
62310 · ADVERTISING	\$300.00
62605 · DUES & SUBSCRIPTIONS	\$500.00
62610 · PRINTING AND REPRODUCTION	\$1,225.00
62615 · TRAVEL & TRAINING	\$800.00
62735 · OTHER PROFESSIONAL SERV.	\$56,000.00
62810 · MISC. SERVICE EXPENSE	
63000 - Materials and Supplies	
63105 · SUPPLIES	\$380,000.00
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$974,282.29</b>

<b>Other Buildings</b>	<b>2014 Proposed</b>
43115 - Charges For Service	
43120 - Building / Office Rents	\$0.00
44105 - OFS	
<b>TOTALS</b>	<b>\$0.00</b>
62105 · HEATING FUEL/NATURAL GAS	\$3,800.00
62110 · ELECTRIC	\$4,800.00
62115 · WATER	\$425.09
62120 · SEWAGE	\$96.00
62125 · GARBAGE/JANITORIAL	\$0.00
62130 · RENT EXPENSE	\$24,000.00
62310 · ADVERTISING	
62735 · OTHER PROFESSIONAL SERV.	\$0.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,000.00
63110 · PROGRAM SUPPLIES	
64125 · CAPITAL OUTLAY	
65110 · Allotments- Local Grants	\$24,000.00
Indirect	
<b>TOTALS</b>	<b>\$59,121.09</b>

<b>Fort Jackson</b>	<b>2014 Proposed</b>
43115 - Charges For Service	
43120 - Building / Office Rents	\$14,227.00
44105 - OFU	
<b>TOTALS</b>	<b>\$14,227.00</b>
62105 · HEATING FUEL/NATURAL GAS	\$15,000.00
62110 · ELECTRIC	\$25,000.00
62115 · WATER	\$1,200.00
62120 · SEWAGE	\$1,100.00
62125 · GARBAGE/JANITORIAL	\$500.00
62205 - Local Service	
62735 · OTHER PROFESSIONAL SERV.	\$12,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$8,000.00
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$62,800.00</b>

Purchasing	2014 Proposed
61105 · SALARIES & WAGES	\$34,197.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,120.26
61222 · Medicare	\$495.87
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$28,000.00
62210 · LONG DISTANCE	
62305 · POSTAGE	\$110,000.00
62605 · DUES & SUBSCRIPTIONS	\$90.00
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$75,000.00
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$1,500.00
64125 · Capital Outlay	
<b>TOTALS</b>	<b>\$251,403.93</b>

<b>Commissioners Finance</b>	<b>2014 Proposed</b>
41105 - Discount	\$10,023,076.94
41110 - Face	\$568,429.93
41115 - Penalty	\$493,056.66
42105 - Discount Contra	(\$1,017,605.02)
42110 - Face Contra	(57,710.54)
42115 - Penalty Contra	(50,058.17)
43115 - Charges for Service	\$2,500,000.00
43120 - Building / Office Rents	
43125 - Royalties	\$200,000.00
43215 - Misc Income	
43305 - Payments in lieu of Taxes	\$39,000.00
43410 - State Grants	
43505 - Local Grants	
<b>TOTALS</b>	<b>\$12,698,189.79</b>
61105 · SALARIES & WAGES	\$65,078.00
61205 · MEDICAL COVERAGE	\$1,398,357.00
61206 · Affordable Care Act	\$600.00
61210 · WORKERS COMP.	\$260,000.00
61215 · UNEMPLOYMENT COMP.	\$100,000.00
61221 · Social Security	\$4,034.84
61222 · Medicare	\$943.63
61225 · LIFE INSURANCE	
61230 - Retirement	\$363,000.00
62505 · BOND PREMIUMS	
62510 · LIABILITY INSURANCE	\$310,000.00
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	\$129,518.00
62805 · INTEREST EXPENSES	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,000.00
63110 · PROGRAM SUPPLIES	
65110 · Allotments- Local Grants	
65120 - Transfers out	\$2,310,482.00
<b>TOTALS</b>	<b>\$4,943,013.47</b>



<b>Controller's Office</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
43215 - Misc Income	
44110 - ofs	\$11,200.00
<b>TOTALS</b>	<b>\$11,200.00</b>
61105 · SALARIES & WAGES	\$220,419.22
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,665.99
61222 · Medicare	\$3,196.08
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	\$7,900.00
63105 · SUPPLIES	\$700.00
64125 · CAPITAL OUTLAY	\$1,000.00
<b>TOTALS</b>	<b>\$249,873.79</b>

<b>Tax Assessment</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$37,000.00
43405 - Tax Equalization Board	
43410 - State Grants	
43505 - Local Grants	
<b>TOTALS</b>	<b>\$37,000.00</b>
61105 · SALARIES & WAGES	\$225,291.10
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,968.05
61222 · Medicare	\$3,266.72
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	\$6,375.00
62735 · OTHER PROFESSIONAL SERV.	\$39,200.00
63105 · SUPPLIES	\$5,500.00
64125 · CAPITAL OUTLAY	\$2,250.00
<b>TOTALS</b>	<b>\$307,529.79</b>

<b>Tax Claim Bureau</b>	<b>2014 Proposed</b>
41125 - Delinquent - Tax Claim	\$1,100,000.00
42120 - Delinquent - Tax Claim Contra	(\$70,000.00)
<b>TOTALS</b>	<b>\$1,030,000.00</b>
61105 · SALARIES & WAGES	\$66,991.86
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,153.50
61222 · Medicare	\$971.38
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	\$11,000.00
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$350.00
62610 · PRINTING AND REPRODUCTION	\$7,000.00
62615 · TRAVEL & TRAINING	\$1,400.00
62705 · LEGAL SERVICES	\$500.00
62710 · COMPUTER SERVICES	\$8,100.00
62735 · OTHER PROFESSIONAL SERV.	\$23,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$750.00
<b>TOTALS</b>	<b>\$124,216.74</b>

<b>Treasurer's Office</b>	<b>2014 Proposed</b>
43105 - Licenses and Permits	\$7,500.00
43115 - Charges for Service	\$25,000.00
43205 - Interest Income - Checking	\$5,000.00
43210 Interest Income - Investments	\$700.00
43215 - Misc Income	\$4,000.00
<b>TOTALS</b>	<b>\$42,200.00</b>
61105 · SALARIES & WAGES	\$158,747.74
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,842.36
61222 · Medicare	\$2,301.84
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62605 · DUES & SUBSCRIPTIONS	\$500.00
62610 · PRINTING AND REPRODUCTION	\$5,000.00
62615 · TRAVEL & TRAINING	\$1,600.00
62705 · LEGAL SERVICES	\$0.00
62710 · COMPUTER SERVICES	\$5,700.00
63105 · SUPPLIES	\$2,000.00
64125 · CAPITAL OUTLAY	\$2,000.00
65105 - OFU	
<b>TOTALS</b>	<b>\$187,691.94</b>

<b>Finance and Administration</b>	<b>2014 Proposed</b>
<b>Revenue</b>	<b>\$14,331,517.48</b>
<b>Expenditures</b>	<b>\$8,550,218.89</b>

<b>CYS</b>	<b>2014 Proposed</b>
43505 - Local Grants	
44120 - Transfers IN	\$109,412.00
<b>TOTALS</b>	<b>\$109,412.00</b>
65120 - Transfers OUT	\$304,000.00
<b>Totals</b>	<b>\$304,000.00</b>

<b>Drug and Alcohol Services</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
44120 - Transfers IN	\$4,500.00
<b>TOTALS</b>	<b>\$4,500.00</b>
65120 - Transfers OUT	\$12,500.00
<b>Totals</b>	<b>\$12,500.00</b>

<b>HSD (Core) and Transportation</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
44120 - Transfers IN	\$42,211.00
<b>TOTALS</b>	<b>\$42,211.00</b>
61105 · SALARIES & WAGES	
61205 · MEDICAL COVERAGE	
62205 · LOCAL SERVICE	
62210 · LONG DISTANCE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · OTHER TRAVEL COSTS	
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · EMPLOYEE DEV - CONFERENCE COSTS	
62705 · LEGAL SERVICES	
62710 · COMPUTER SERVICES	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62810 · MISC. SERVICE EXPENSE	
63105 · OFFICE SUPPLIES	
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
65120 · Transfers OUT	
<b>TOTALS</b>	<b>\$0.00</b>



<b>MH/IDD</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
44120 - Transfers IN	\$92,500.00
43505 - Local Grants	
<b>TOTALS</b>	<b>\$92,500.00</b>
65120 - Transfers OUT	\$99,500.00
<b>Totals</b>	<b>\$99,500.00</b>

<b>Human Services Total</b>	<b>2014 Proposed</b>
<b>Revenue</b>	<b>\$248,623.00</b>
<b>Expenditures</b>	<b>\$416,000.00</b>

<b>Clerk of Courts</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$15,500.00
43116 - Fines and Forfeitures	\$180,000.00
43410 State Grants	
<b>TOTALS</b>	<b>\$195,500.00</b>
61105 · SALARIES & WAGES	\$164,336.62
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$10,188.87
61222 · Medicare	\$2,382.88
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
62605 · DUES & SUBSCRIPTIONS	\$1,050.00
62610 · PRINTING AND REPRODUCTION	\$4,300.00
62615 · Employee Dev.	\$4,300.00
62705 · LEGAL SERVICES	\$2,150.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
63105 · SUPPLIES	\$2,200.00
63110 · PROGRAM SUPPLIES	
64125 · CAPITAL OUTLAY	\$1,600.00
<b>TOTALS</b>	<b>\$193,508.38</b>

911 Communications Center	2014 Proposed
43115 - Charges for Service 43120 - Buildings/Office Rents 43410 State Grants 43505 - Local Grants 44105 - OFS	\$93,573.32
	<b>\$93,573.32</b>
61105 · SALARIES & WAGES 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 62110 · ELECTRIC 62130 · RENT EXPENSE 62205 · LOCAL SERVICE 62210 · LONG DISTANCE 62215 · INTERNET ACCESS 62605 · DUES & SUBSCRIPTIONS 62610 · PRINTING AND REPRODUCTION 62615 · TRAVEL & TRAINING 62700 · PROFESSIONAL SERVICES 62710 · COMPUTER SERVICES 62725 · CONTRACT PROGRAM SERVICES 62735 · OTHER PROFESSIONAL SERV. 62810 · MISC. SERVICE EXPENSE 63105 · SUPPLIES 64125 · CAPITAL OUTLAY 65110 · Allotments- Local Grants	\$280,719.96  \$0.00 \$17,404.64 \$4,070.44 \$0.00 \$1,500.00 \$17,400.00 \$0.00  200.00 \$1,755.00 \$1,500.00  \$900.00 \$10,500.00  \$1,000.00 \$600.00
<b>TOTALS</b>	<b>\$337,550.04</b>

EMA	2014 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$39,263.38
43410 - State Grants	
43505 - Local Grants	\$15,688.40
44110 - Other Fin Sources - Prior Period Reimb	\$0.00
<b>TOTALS</b>	<b>\$54,951.78</b>
61105 · SALARIES & WAGES	\$109,903.56
61120 · REIMBURSABLE SALARY & WAGE	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,814.02
61222 · Medicare	\$1,593.60
61225 · LIFE INSURANCE	\$0.00
62125 - Garbage/Janitorial	
62130 - Rent Expense	
62205 · LOCAL SERVICE	\$588.00
62210 · LONG DISTANCE	
62605 · DUES & SUBSCRIPTIONS	
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	
65110 · Allotments- Local Grants	\$1,500.00
<b>TOTALS</b>	<b>\$123,349.18</b>

Greene County Prison	2014 Proposed
43115 - Charges for Service	\$400,000.00
43116 - Fines and Forfeitures	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$400,000.00</b>
61105 · SALARIES & WAGES	\$1,378,818.62
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$85,486.75
61222 · Medicare	\$19,992.87
61225 · LIFE INSURANCE	
62105 · HEATING FUEL/NATURAL GAS	\$25,000.00
62110 · ELECTRIC	\$44,000.00
62115 · WATER	\$17,000.00
62120 · SEWAGE	\$20,000.00
62125 · GARBAGE/JANITORIAL	\$5,200.00
62130 - Rent Expense	\$0.00
62205 · LOCAL SERVICE	\$5,400.00
62605 · DUES & SUBSCRIPTIONS	\$1,000.00
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	\$300,000.00
64125 · CAPITAL OUTLAY	\$0.00
<b>TOTALS</b>	<b>\$2,081,398.24</b>

<b>Public Defender</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$2,500.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$2,500.00</b>
61105 · SALARIES & WAGES	\$179,406.24
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$11,123.19
61222 · Medicare	\$2,601.39
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	\$100,000.00
62735 · OTHER PROFESSIONAL SERV.	\$18,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$750.00
<b>Totals</b>	<b>\$320,027.82</b>

<b>Coroner</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$2,600.00
43105 - Licenses and Permits	\$2,600.00
<b>TOTALS</b>	<b>\$5,200.00</b>
61105 · SALARIES & WAGES	\$76,163.71
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,722.15
61222 · Medicare	\$1,104.37
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$1,200.00
62215 · INTERNET ACCESS	\$240.00
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.	\$90,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,000.00
64125 · CAPITAL OUTLAY	
<b>Totals</b>	<b>\$181,430.23</b>



District Attorneys Office	2014 Proposed
43115 - Charges For Service	
43505 - Local Grants	
44110 - Other Fin Sources - Prior Period Reimb	\$103,362.64
<b>TOTALS</b>	<b>\$103,362.64</b>
61105 · SALARIES & WAGES	\$455,992.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$28,271.55
61222 · Medicare	\$6,611.90
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	\$524.73
62605 · DUES & SUBSCRIPTIONS	\$3,360.00
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	\$3,000.00
64125 · CAPITAL OUTLAY	\$1,400.00
65110 - Local Grants	
<b>TOTALS</b>	<b>\$522,460.98</b>

<b>VOCA/VOJO Grant</b>	<b>2014 Proposed</b>
43310 - Fedral Grants	\$22,671.50
43410 - State Grants	
44110 - OFS - Prior	
44120 - Transfers IN	
<b>TOTALS</b>	<b>\$22,671.50</b>
61105 · SALARIES & WAGES	\$19,056.96
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,181.53
61222 · Medicare	\$276.33
61225 · LIFE INSURANCE	\$0.00
<b>totals</b>	<b>\$20,514.82</b>

<b>VOCA/VOJO Grant</b>	<b>2014 Proposed</b>
43310 - Fedral Grants	
43410 - State Grants	\$5,589.00
44110 - OFS - Prior	
44120 - Transfers IN	
<b>TOTALS</b>	<b>\$5,589.00</b>
61105 · SALARIES & WAGES	\$4,764.24
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$295.38
61222 · Medicare	\$69.08
61225 · LIFE INSURANCE	\$0.00
<b>totals</b>	<b>\$5,128.70</b>

<b>RASA Grant</b>	<b>2014 Proposed</b>
43310 - Fedral Grants	
43410 - State Grants	\$23,642.00
44110 - OFS - Prior	
44120 - Transfers IN	
<b>TOTALS</b>	<b>\$23,642.00</b>
61105 · SALARIES & WAGES	\$21,924.76
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,359.34
61222 · Medicare	\$317.91
61225 · LIFE INSURANCE	\$0.00
<b>totals</b>	<b>\$23,602.00</b>

District Justice Lou Dayich	2014 Proposed
43115 - Charges for Service	\$31,250.00
43116 - Fines and Forfeitures	
43505 - Local Grants	
<b>TOTALS</b>	<b>\$31,250.00</b>
61105 · SALARIES & WAGES	\$67,280.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,171.37
61222 · Medicare	\$975.56
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	\$1,500.00
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,200.00
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	\$900.00
63105 · SUPPLIES	\$5,300.00
64125 · CAPITAL OUTLAY	\$1,400.00
<b>TOTALS</b>	<b>\$93,527.14</b>

District Justice Glenn Bates	2014 Proposed
43115 - Charges for Service	\$62,000.00
43116 - Fines and Forfeitures	
43410 - State Grants	
<b>TOTALS</b>	<b>\$62,000.00</b>
61105 · SALARIES & WAGES	\$94,572.93
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,863.52
61222 · Medicare	\$1,371.31
61225 · LIFE INSURANCE	\$0.00
62125 · GARBAGE/JANITORIAL	\$1,560.00
62205 · LOCAL SERVICE	\$300.00
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.	\$2,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,600.00
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$126,332.76</b>

District Justice Lee Watson	2014 Proposed
43115 - Charges for Service	\$ 50,000.00
44105 - OFS	
43410 - State Grants	
<b>TOTALS</b>	<b>\$50,000.00</b>
61105 · SALARIES & WAGES	\$94,544.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,861.73
61222 · Medicare	\$1,370.89
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	
<b>Totals</b>	<b>\$137,584.79</b>

<b>Adult Probation</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$1,200.00
43410 - State Grants	\$125,000.00
44120 - Transfers In	\$95,000.00
<b>TOTALS</b>	<b>\$221,200.00</b>
61105 · SALARIES & WAGES	\$313,675.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$19,447.86
61222 · Medicare	\$4,548.29
61225 · LIFE INSURANCE	\$0.00
62130 - Rent Expense	\$300.00
62205 · LOCAL SERVICE	\$2,400.00
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
63105 · SUPPLIES	\$5,125.00
63215 · REPAIRS	
64125 - Other Capitol Outlay	\$0.00
<b>TOTALS</b>	<b>\$402,926.35</b>



<b>Courts</b>	<b>2014 Proposed</b>
43410 - State Grants	\$141,500.00
44105 - Other Financing Sources	\$5,000.00
43505 - Local Grants	
<b>TOTALS</b>	<b>\$146,500.00</b>
61105 · SALARIES & WAGES	\$201,622.30
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$12,500.58
61222 · Medicare	\$2,923.52
61225 · LIFE INSURANCE	\$0.00
62615 · TRAVEL & TRAINING	\$2,300.00
62705 · LEGAL SERVICES	\$59,000.00
62710 · COMPUTER SERVICES	\$4,148.00
62735 · OTHER PROFESSIONAL SERV.	\$49,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$4,000.00
64125 · CAPITAL OUTLAY	\$12,962.00
<b>TOTALS</b>	<b>\$348,956.41</b>

<b>Domestic Relations</b>	<b>2014 Proposed</b>
43115 - Charges for Service	
43505 - Local Grants	
44120 - Transfers IN (was 44110)	\$31,000.00
<b>TOTALS</b>	<b>\$31,000.00</b>
61105 · SALARIES & WAGES	\$31,000.00
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)	\$210,000.00
<b>TOTALS</b>	<b>\$241,000.00</b>

Juvenile Probation	2014 Proposed
43310 - Federal Grants	\$21,000.00
43410 - State Grants	\$44,351.00
44120 - Transfers In	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$65,351.00</b>
61105 · SALARIES & WAGES	\$253,797.20
61110 OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$15,735.43
61222 · Medicare	\$3,680.06
61225 · LIFE INSURANCE	\$0.00
62130 - Rent Expense	300.00
62205 · LOCAL SERVICE	\$1,680.00
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	\$1,500.00
62810 - Misc Service Expense	
63105 · SUPPLIES	\$4,300.00
64125 - Other Capital Outlay	
<b>TOTALS</b>	<b>\$284,272.69</b>

Law Library	2014 Proposed
62705 · LEGAL SERVICES	
62735 - Other Professional Services	\$25,500.00
63105 · SUPPLIES	\$5,000.00
<b>Totals</b>	<b>\$30,500.00</b>

<b>Prothonotary</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$60,000.00
43410 - State Grants	
<b>TOTALS</b>	<b>\$60,000.00</b>
61105 · SALARIES & WAGES	\$137,060.88
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$8,497.77
61222 · Medicare	\$1,987.38
61225 · LIFE INSURANCE	\$0.00
62505 · BOND PREMIUMS	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$500.00
62610 · PRINTING AND REPRODUCTION	\$3,900.00
62615 · TRAVEL & TRAINING	\$2,300.00
62705 · LEGAL SERVICES	\$1,000.00
62710 · COMPUTER SERVICES	\$2,800.00
63105 · SUPPLIES	\$2,000.00
64125 · CAPITAL OUTLAY	\$0.00
<b>Totals</b>	<b>\$160,046.04</b>

Register & Recorder	2014 Proposed
43115 - Charges for Service	\$450,000.00
43505 - Local Grants	
<b>TOTALS</b>	<b>\$450,000.00</b>
61105 · SALARIES & WAGES	\$168,654.70
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$10,456.59
61222 · Medicare	\$2,445.49
61225 · LIFE INSURANCE	\$0.00
62505 - Bond Premium	\$0.00
62605 · DUES & SUBSCRIPTIONS	\$1,300.00
62610 · PRINTING AND REPRODUCTION	\$8,200.00
62615 · TRAVEL & TRAINING	\$3,900.00
62705 · LEGAL SERVICES	\$1,000.00
62710 · COMPUTER SERVICES	\$33,000.00
63105 · SUPPLIES	\$3,500.00
64125 · CAPITAL OUTLAY	
<b>Totals</b>	<b>\$232,456.79</b>

<b>Sheriff's Office</b>	<b>2014 Proposed</b>
43105 - Licenses and Permits	\$15,771.00
43115 - Charges for Service	\$94,024.97
43410 - State Grants	
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$109,795.97</b>
61105 · SALARIES & WAGES	\$352,123.26
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$21,831.64
61222 · Medicare	\$5,105.79
61225 · LIFE INSURANCE	\$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	
<b>Totals</b>	<b>\$402,699.19</b>

<b>LAW &amp; ORDER</b>	<b>2013 Final</b>
<b>Revenue</b>	<b>\$2,134,087.21</b>
<b>Expenditures</b>	<b>\$6,269,272.53</b>



Industrial Development Authority	2014 Proposed
43410 - State Grants	
43505 - Local Grants	
<b>TOTALS</b>	<b>\$0.00</b>
65105 - Allotments-Consulting	
65110 - Allotments- Local Grants	\$25,000.00
<b>Totals</b>	<b>\$25,000.00</b>

Soil Conservation	2014 Proposed
44110 - Other Fin Sources - Prior Period Reimb	\$0.00
61105 · SALARIES & WAGES	\$97,463.21
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,042.72
61222 · Medicare	\$1,413.22
61225 · LIFE INSURANCE	\$0.00
62215 · INTERNET ACCESS	
64110 · IT PURCHASE	
<b>Totals</b>	<b>\$104,919.14</b>

<b>Economic Development</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$5,000.00
43120 - Buildings/Office Rent	
43310 - Federal Grants	
43410 - State Grants	
43505 - Local Grants	
44110 - Other Fin Sources - Prior Period Reimb	\$38,000.00
<b>TOTALS</b>	<b>\$43,000.00</b>
61105 · SALARIES & WAGES	\$311,159.42
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$19,291.88
61222 · Medicare	\$4,511.81
61225 · LIFE INSURANCE	\$0.00
62305 · POSTAGE	\$400.00
62310 · ADVERTISING	\$2,500.00
62605 · DUES & SUBSCRIPTIONS	\$16,000.00
62610 · PRINTING AND REPRODUCTION	\$11,000.00
62615 · Employee Dev.	\$7,000.00
62705 · LEGAL SERVICES	\$25,000.00
62710 · COMPUTER SERVICES	\$400.00
62735 · OTHER PROFESSIONAL SERV.	\$60,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,000.00
64125 · Other Capital Outlay	
65110 · Allotments- Local Grants	\$273,000.00
<b>Totals</b>	<b>\$733,263.12</b>

Redevelopment Authority	2014 Proposed
43115 - Charges for Service	
43310 - Federal Grants	
43410 - State Grants	
43505 - Local Grants	
44105 - OFS	
<b>TOTALS</b>	<b>\$0.00</b>
61105 · SALARIES & WAGES	\$52,633.10
61205 · MEDICAL COVERAGE	\$0.00
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,263.25
61222 · Medicare	\$763.18
61225 · LIFE INSURANCE	\$96.00
62125 · GARBAGE/JANITORIAL	
62205 · LOCAL SERVICE	\$70.00
62310 · ADVERTISING	\$650.00
62615 · TRAVEL & TRAINING	\$1,500.00
63105 · SUPPLIES	\$500.00
64125 · CAPITAL OUTLAY	
65110 · Allotments- Local Grants	
<b>TOTALS</b>	<b>\$59,475.53</b>

Housing	2014 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$200,000.00
44120 -transfer in	
<b>TOTALS</b>	<b>\$200,000.00</b>
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
62310 · ADVERTISING	
62735 · OTHER PROFESSIONAL SERV.	\$200,000.00
63105 · SUPPLIES	
64110 - IT Purchase	
<b>Totals</b>	<b>\$203,767.75</b>

Economic Development	2014 Proposed
Revenue	\$243,000.00
Expenditures	\$1,126,425.54

<b>Airport</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$30,000.00
43120 - Buildings/Office Rents	\$45,000.00
43410 - State Grants	
44105 - OFU	
44110 - OFU - Prior	
<b>TOTALS</b>	<b>\$75,000.00</b>
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	\$0.00
62205 · LOCAL SERVICE	\$300.00
62510 · LIABILITY INSURANCE	\$3,845.00
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	\$5,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$45,000.00
64120 · LAND / BUILDING PURCHASE	
64125 · CAPITAL OUTLAY	
<b>Totals</b>	<b>\$67,985.00</b>

Community Service	2014 Proposed
61105 · SALARIES & WAGES	\$33,761.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,093.18
61222 · Medicare	\$489.53
61225 · LIFE INSURANCE	\$0.00
62205 · LOCAL SERVICE	
64125 · CAPITAL OUTLAY	
<b>TOTALS</b>	<b>\$36,343.72</b>



Daycamps	2014 Proposed
43410 - State Grants 43115 - Charge for service 43505 - Local Grants	
<b>TOTALS</b>	<b>\$0.00</b>
61105 · SALARIES & WAGES 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 62130 · RENT EXPENSE 62735 · OTHER PROFESSIONAL SERV. 63105 · SUPPLIES 64125 · CAPITAL OUTLAY	\$105,000.00    \$0.00 \$6,510.00 \$1,522.50 \$0.00 \$3,300.00 \$15,000.00 \$6,000.00
<b>TOTALS</b>	<b>\$137,332.50</b>

<b>Fairgrounds</b>	<b>2014 Proposed</b>
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)	\$11,000.00
43120 - Buildings/Office Rents (Auction Bldg.)	\$3,200.00
43120 - Buildings/Office Rents (Cattle Barn)	\$7,500.00
43120- Buildings/Office Rents (Pole Bldg 4)	\$400.00
43120 - Buildings/Office Rents	\$11,000.00
43115 - Charges for Service	\$1,200.00
44105 - Other Financing Sources	
<b>TOTALS</b>	<b>\$101,300.00</b>
61105 · SALARIES & WAGES	\$230,914.01
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$14,316.67
61222 · Medicare	\$3,348.25
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$8,000.00
62110 · ELECTRIC	\$27,000.00
62115 · WATER	\$4,500.00
62120 · SEWAGE	\$5,000.00
62125 · GARBAGE/JANITORIAL	\$3,995.00
62130 - RENT EXPENSE	\$3,000.00
62205 · LOCAL SERVICE	\$600.00
62610 · PRINTING AND REPRODUCTION	\$4,460.00
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	\$18,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$26,000.00
63215 · REPAIRS	
64125 · CAPITAL OUTLAY	\$1,600.00
<b>TOTALS</b>	<b>\$350,733.93</b>

<b>Parks &amp; Pools</b>	<b>2014 Proposed</b>
43115 - Charges for Service	\$285,000.00
43120 - Building / Office Rents	\$19,600.00
43215 - Misc Income	\$10,000.00
43410 - State Grants	
43505 - Local Grants	\$30,000.00
<b>TOTALS</b>	<b>\$344,600.00</b>
61105 · SALARIES & WAGES	\$335,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$20,770.00
61222 · Medicare	\$4,857.50
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	\$2,800.00
62205 · LOCAL SERVICE	\$3,200.00
62305 · POSTAGE	
62310 · ADVERTISING	\$400.00
62605 - Dues & Subscriptions	\$1,000.00
62610 · PRINTING & REPRODUCTION	\$9,800.00
62615 · TRAVEL & TRAINING	\$9,000.00
62705 · LEGAL SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$15,500.00
63105 · SUPPLIES	\$150,000.00
64125 · CAPITAL OUTLAY	\$1,600.00
65110 · Allotments- Local Grants	\$25,000.00
<b>TOTALS</b>	<b>\$641,867.50</b>

Tourism	2014 Proposed
41105 - Discount Taxes 43115 - Charges for Service 44105 - OFS 43410 - State Grants 44120 - Transfers IN	\$4,000.00
<b>TOTALS</b>	<b>\$4,000.00</b>
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	\$15,290.67  \$0.00 \$948.02 \$221.71 \$0.00
<b>TOTALS</b>	<b>\$16,460.40</b>

Trails	2014 Proposed
43115 - Charges for Service 43505 - Local Grants	
<b>TOTAL REVENUE</b>	<b>\$0.00</b>
61105 · SALARIES & WAGES	\$86,355.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,354.02
61222 · Medicare	\$1,252.15
61225 · Life Insurance	\$0.00
62110 · ELECTRIC	
62735 · Other Professional Services	\$4,000.00
63105 · SUPPLIES	\$15,000.00
64120 · LAND / BUILDING PURCHASE	
64125 · Other Capital Outlay	
<b>TOTALS</b>	<b>\$111,961.37</b>

REC	2014 Proposed
Revenue	\$524,900.00
Expenditures	\$1,362,684.42

<b>GRAND TOTALS</b>	<b>2014 Proposed</b>
<b>Revenue</b>	<b>\$17,482,127.69</b>
<b>Expenditures</b>	<b>\$17,724,601.39</b>