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835sbars

GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
100	AD VALOREM						
11100	430101	AD VAL-CUR	-7,410,746.72	-7,366,771.00	-7,272,469.00	-8,016,797.00	10.2%
11100	430102	AD VAL-PRI	-339,602.25	-465,000.00	-358,796.00	-300,000.00	-16.4%
11100	430103	PPTX-MV	.00	.00	.00	.00	.0%
11100	430104	P/TX REF	68,419.57	.00	.00	.00	.0%
11100	430105	PPTX-R&PP	.00	.00	.00	.00	.0%
11100	430106	REF COMP	.00	.00	.00	.00	.0%
11100	430201	DG TX-CURR	-1,230.57	-2,000.00	-1,030.00	-1,000.00	-2.9%
11100	430202	DGTX-PRIOR	-16.55	-100.00	-100.00	-100.00	.0%
11100	430300	DISC	.00	.00	.00	.00	.0%
11100	430400	LAND USE	.00	.00	.00	.00	.0%
11100	430500	PEN/INT	-164,248.20	-177,000.00	-177,300.00	-100,000.00	-43.6%
11100	430600	TX SUSP	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		-7,847,424.72	-8,010,871.00	-7,809,695.00	-8,417,897.00	%
	TOTAL AD VALOREM		-7,847,424.72	-8,010,871.00	-7,809,695.00	-8,417,897.00	%
101	SALES TAX						
11101	431101	1% S/TX	-671,320.99	-665,000.00	-602,103.00	-600,000.00	-.3%
11101	431102	ART40-GEN	-759,017.01	-770,000.00	-773,080.00	-785,400.00	1.6%
11101	431103	ART42-GEN	-159,981.90	-156,000.00	-160,165.00	-160,000.00	-.1%
11101	431104	ART40-SCH	-325,293.02	-330,000.00	-331,320.00	-330,000.00	-.4%
11101	431105	ART42-SCH	-239,972.84	-234,000.00	-240,248.00	-240,000.00	-.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11101	431106	ART 44	71,673.63	.00	.00	.00	.0%
11101	431107	1/4 % SLS	.00	-80,000.00	-42,318.00	-160,000.00	278.1%
11101	431505	B&W TX	-82,584.71	-86,000.00	-78,084.00	-83,000.00	6.3%
11101	431507	EXCISE	-32,263.00	-80,057.00	-36,365.00	-40,000.00	10.0%
11101	432101	PRIV LIC	-375.00	.00	.00	.00	.0%
11101	432102	CABLE TV	-9,703.74	-10,000.00	-10,000.00	-9,500.00	-5.0%
11101	432103	CABLE TRAN	.00	.00	.00	.00	.0%
11101	433110	1/4 % SLS	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-2,208,838.58	-2,411,057.00	-2,273,683.00	-2,407,900.00	%
		TOTAL SALES TAX	-2,208,838.58	-2,411,057.00	-2,273,683.00	-2,407,900.00	%
120	UNRESTRICTED						
11120	431501	ELDERLY	.00	.00	.00	.00	.0%
11120	431502	RET/WHLSE	.00	.00	.00	.00	.0%
11120	431503	MANUF	.00	.00	.00	.00	.0%
11120	431504	FD STMP	.00	.00	.00	.00	.0%
11120	431505	B&W TX	.00	.00	.00	.00	.0%
11120	431506	INTANGIBLE	.00	.00	.00	.00	.0%
11120	431507	EXCISE	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
		TOTAL UNRESTRICTED	.00	.00	.00	.00	.0%
130	PERMITS, FEES, LICENSES						
11130	432101	VOL AG DIS	-726.00	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE	
11130	432102	PRISON	.00	.00	.00	.00	.0%
11130	432103	SHRF FEES	-38,287.97	-35,000.00	-37,160.00	-35,000.00	-5.8%
11130	432104	BUILD INSP	-107,195.00	-95,000.00	-55,000.00	-75,000.00	36.4%
11130	432105	RET CK FEE	-1,388.60	-1,200.00	-750.00	-900.00	20.0%
11130	432106	REG DEEDS	-62,151.00	-75,000.00	-61,000.00	-60,000.00	-1.6%
11130	432107	WTR MGT FE	-25,000.00	-80,000.00	-164,128.00	-225,000.00	37.1%
11130	432108	CIV LIC	-1,766.33	-6,000.00	-915.00	-1,000.00	9.3%
11130	432109	PLAN BD	-400.00	.00	.00	.00	.0%
11130	432110	GUN PRMTS	-1,460.00	.00	-2,000.00	-1,800.00	-10.0%
11130	432111	ELEC FEES	-15,022.69	-1,000.00	-25.00	-13,497.00	.0%
11130	432112	AMBUL FEES	-600,527.76	-825,000.00	-600,000.00	-600,000.00	.0%
11130	432113	CON WEAPON	-5,890.00	-3,000.00	-28,000.00	-6,500.00	-76.8%
11130	432114	LEASEFLOOD	-7.00	.00	.00	.00	.0%
11130	432115	MV MUN FEE	-902.10	-1,200.00	-804.00	-850.00	5.7%
11130	432116	WAVELENGTH	.00	.00	.00	.00	.0%
11130	432117	AFTERSCHOO	.00	.00	.00	.00	.0%
11130	432118	GRP HOME	-2,850.00	-4,800.00	-2,400.00	-2,800.00	16.7%
11130	432119	DC FEES 06	.00	.00	.00	.00	.0%
11130	432201	COPY/VEND	-5,249.86	-5,000.00	-4,299.00	-4,500.00	4.7%
11130	432202	GIS FEES	.00	.00	.00	.00	.0%
11130	432205	MUN PROP	-2,380.58	-3,500.00	-2,380.00	-2,400.00	.8%
11130	432500	INTEREST	.00	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11130	433104	PHONE COMM	-9,187.72	-6,000.00	-12,968.00	-11,000.00	-15.2%
11130	433105	RENT	.00	-12,000.00	-600.00	.00	-100.0%
11130	433111	REC-FEES	-13,511.12	-17,000.00	-27,381.00	-25,000.00	-8.7%
11130	433112	FIRE FEE	.00	.00	.00	-10,000.00	.0%
11130	433113	REIMB 911	.00	.00	.00	-15,000.00	.0%
11130	433115	RENT-SR CN	-3,036.00	-6,000.00	-4,500.00	-4,500.00	.0%
11130	433116	CONSUMER	-845.00	-4,600.00	-350.00	-350.00	.0%
11130	433117	CONSUMER	-195.00	-1,200.00	-183.00	-200.00	9.3%
11130	433118	FRM MARK	-1,701.77	-1,500.00	-4,000.00	-4,000.00	.0%
11130	434101	COURT COST	-131.71	-44,000.00	.00	.00	.0%
11130	434102	FACILITY	-29,469.52	-49,000.00	-27,000.00	-27,000.00	.0%
11130	434103	COMMISSARY	-9,279.94	-10,000.00	-10,000.00	-9,000.00	-10.0%
11130	434104	INMATE MED	-70.25	-10,000.00	.00	.00	.0%
11130	434105	INMATE FEE	-82.50	.00	.00	.00	.0%
11130	434106	MISD FEES	-41,200.00	-30,000.00	-326,100.00	-228,000.00	-30.1%
11130	434107	FARM-IP	-4,000.00	.00	-4,000.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	-983,915.42	-1,327,000.00	-1,375,943.00	-1,363,297.00	%
		TOTAL PERMITS,FEES,LICENSES	-983,915.42	-1,327,000.00	-1,375,943.00	-1,363,297.00	%
131	SALES/SERVICES						
11131	432201	COPY/VEND	.00	.00	.00	.00	.0%
11131	432202	SCS-SPEC	.00	.00	.00	.00	.0%
11131	432203	REC-SPEC	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11131	432204	BICENT SLS	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
		TOTAL SALES/SERVICES	.00	.00	.00	.00	.0%
132		TRANSPORTATION REVENUES					
11132	432117	VAN FARES	.00	.00	.00	.00	.0%
11132	433105	RENT	.00	.00	.00	.00	.0%
11132	433110	SALE/ASSET	.00	-15,000.00	.00	.00	.0%
11132	434509	DOT TRANS	.00	.00	.00	.00	.0%
11132	434514	VAN REIMB	.00	.00	.00	.00	.0%
11132	434515	DOT TECH	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	-15,000.00	.00	.00	.0%
		TOTAL TRANSPORTATION REVENUE	.00	-15,000.00	.00	.00	.0%
150		INTEREST					
11150	432500	INTEREST	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
		TOTAL INTEREST	.00	.00	.00	.00	.0%
160		OTHER					
11160	432203	REC-SPEC	-15,143.75	.00	-47,695.00	-30,000.00	-37.1%
11160	432204	WT/SWR LOA	.00	.00	.00	.00	.0%
11160	432301	REIMB BY E	.00	.00	-14,000.00	-48,951.00	249.7%
11160	432500	INTEREST	-1,028.35	-10,000.00	-174.00	-250.00	43.7%
11160	432501	INTEREST	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11160	433101	MISC	-22,632.05	-40,000.00	-60,894.65	-7,500.00	-87.7%
11160	433102	S/TX REF	.00	-30,000.00	.00	.00	.0%
11160	433103	GS TX REF	-225.44	-12,000.00	-26,300.00	.00	-100.0%
11160	433104	PLAN DEP	.00	.00	.00	.00	.0%
11160	433105	RENT	.00	.00	.00	.00	.0%
11160	433106	LEASE PROC	-909.43	-1,200.00	-90,000.00	.00	-100.0%
11160	433107	SELLER DEB	.00	.00	.00	.00	.0%
11160	433108	DONATED PR	.00	.00	.00	.00	.0%
11160	433109	ELEC REIMB	.00	.00	-1,560.00	.00	-100.0%
11160	433110	SALE/ASSET	-490.25	-15,000.00	-46,000.00	-30,000.00	-34.8%
11160	433111	REC FEN SI	.00	.00	-10,900.00	-5,000.00	-54.1%
11160	433112	EMS-MISC	.00	.00	.00	.00	.0%
11160	433113	FIXED ASST	.00	.00	.00	.00	.0%
11160	433114	PERF BOND	.00	.00	.00	.00	.0%
11160	433115	RENT-LCC	.00	.00	.00	.00	.0%
11160	433116	SECU INTER	.00	.00	.00	.00	.0%
11160	433117	PARTF REIM	.00	.00	.00	.00	.0%
11160	433118	GTP LOAN	.00	.00	.00	.00	.0%
11160	433119	MED HOLDHA	-217,825.71	-180,000.00	-318,500.00	-225,000.00	-29.4%
11160	433120	FLEX GRNT	.00	.00	.00	.00	.0%
11160	433121	GTP-MOYE	.00	.00	.00	.00	.0%
11160	433122	REPAY-MOYE	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11160	433123	GTP-HOOK	.00	.00	.00	.00	.0%
11160	433124	GTP-HOOK	.00	.00	.00	.00	.0%
11160	433125	GTP-BRITTA	.00	.00	.00	.00	.0%
11160	433126	GTP-BRITT	.00	.00	.00	.00	.0%
11160	433127	FLEX-CAROL	.00	.00	.00	.00	.0%
11160	433128	TRANSFER	.00	.00	.00	.00	.0%
11160	433130	TAX REST	.00	.00	.00	.00	.0%
11160	433131	REST CO PR	.00	.00	.00	.00	.0%
11160	433132	FLEX-MOORE	.00	.00	.00	.00	.0%
11160	433133	TRFR REVAL	-115,300.00	-114,000.00	-106,754.00	.00	-100.0%
11160	433134	GTP-EASTCT	.00	.00	.00	.00	.0%
11160	433135	TR AWS FUN	.00	.00	-307,804.00	.00	-100.0%
TOTAL UNDEFINED CHAR			-373,554.98	-402,200.00	-1,030,581.65	-346,701.00	%
TOTAL OTHER			-373,554.98	-402,200.00	-1,030,581.65	-346,701.00	%
170	RESTRICTED-GENERAL						
11170	433106	LEASE PROC	.00	.00	.00	.00	.0%
11170	433107	APPLE	.00	.00	.00	.00	.0%
11170	433108	CORPS GRNT	.00	.00	.00	.00	.0%
11170	433109	IND PARK	.00	.00	.00	.00	.0%
11170	433110	BULLET PRO	.00	.00	.00	.00	.0%
11170	433111	JAG GRANT	-15,510.50	.00	-15,410.00	.00	-100.0%
11170	433112	EMS-MISC	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170 433113 REC PK DON	.00	.00	.00	.00	.0%
11170 433114 WARRANT/EX	.00	.00	.00	.00	.0%
11170 433115 GTP-MOORE	-3,251.80	-23,716.00	-1,654.00	-22,834.00	1280.5%
11170 433116 EASTCTRLS	.00	.00	-3,750.00	.00	-100.0%
11170 433117 GTP-STRICK	.00	.00	.00	.00	.0%
11170 433118 GTP - NWL	-6,145.24	-22,245.00	-3,823.00	-21,945.00	474.0%
11170 433119 GTP - HAM	-978.56	.00	.00	.00	.0%
11170 433120 GTP-MOYE	-151.03	.00	.00	.00	.0%
11170 433121 GTP BRITTA	.00	.00	.00	.00	.0%
11170 433122 RPY RIBEYE	-326.71	-11,171.00	-1,401.00	-10,944.00	681.2%
11170 433123 GTP-HOOK	.00	.00	.00	.00	.0%
11170 433124 GTP-HOOK	.00	.00	.00	.00	.0%
11170 433125 GTP-STRICK	.00	.00	.00	.00	.0%
11170 433126 GTP-BRITT	.00	.00	.00	.00	.0%
11170 433127 GTP-MOORE '	.00	.00	.00	.00	.0%
11170 433128 TIDE TAMER	.00	.00	.00	.00	.0%
11170 433129 PROG ENERG	.00	.00	.00	.00	.0%
11170 433130 TOUR GRANT	.00	.00	.00	.00	.0%
11170 433131 FLEX-WORTH	.00	.00	.00	.00	.0%
11170 433132 FLEX-MOORE	.00	.00	.00	.00	.0%
11170 433133 PASSTHRU-H	.00	.00	.00	.00	.0%
11170 433134 GTP-EASTCT	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170	433135	VANDIFORD	.00	.00	.00	.00	.0%
11170	433136	MUSEUM	.00	.00	.00	.00	.0%
11170	433137	LOAN REPAY	.00	.00	.00	.00	.0%
11170	433138	NC ER SPLA	.00	.00	.00	.00	.0%
11170	433139	GTP RIBEYE	-50,000.00	.00	.00	.00	.0%
11170	433150	GTP VANDIF	.00	.00	.00	.00	.0%
11170	433151	MUSEUM	.00	.00	.00	.00	.0%
11170	433200	T.PRICE PA	.00	.00	.00	.00	.0%
11170	434101	REC PARK	.00	.00	.00	.00	.0%
11170	434102	HOMELAND	-11,252.00	-123,000.00	-123,000.00	-415,871.00	238.1%
11170	434103	GANG PREV	.00	.00	.00	.00	.0%
11170	434104	FED EQ SHA	.00	.00	.00	.00	.0%
11170	434201	BOTTLE TX	-2,731.00	.00	-2,000.00	-2,500.00	25.0%
11170	434301	JUV REST	-47,605.00	.00	-47,605.00	-47,605.00	.0%
11170	434302	JCPC CERT	-7,000.00	.00	-7,000.00	-7,000.00	.0%
11170	434303	JCPC-PSYC	.00	.00	.00	.00	.0%
11170	434304	FAM PRESER	-14,205.00	.00	-14,205.00	-14,205.00	.0%
11170	434305	SEED PROGR	-11,878.00	.00	-11,878.00	-11,878.00	.0%
11170	434306	4-H UNITED	.00	.00	.00	.00	.0%
11170	434307	GOV 10N1	.00	.00	.00	.00	.0%
11170	434308	JUV REST C	.00	.00	.00	.00	.0%
11170	434309	NCSU AG CU	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170	434333	JCPC BAL	.00	.00	.00	.00	.0%
11170	434401	SH LAW	.00	.00	.00	.00	.0%
11170	434402	SH REC	.00	.00	.00	.00	.0%
11170	434403	HOOK - LAW	.00	.00	.00	.00	.0%
11170	434404	SH CONT	.00	.00	.00	.00	.0%
11170	434405	FEMA FOOD	.00	.00	.00	.00	.0%
11170	434500	EMS SETTLE	-125,271.00	-205,000.00	-105,000.00	-125,000.00	19.0%
11170	434501	EMS GRANT	-32,821.91	.00	-30,125.00	-30,000.00	-.4%
11170	434502	STAR GRNT	.00	.00	.00	.00	.0%
11170	434503	SCS GRANT	-19,701.00	-75,000.00	-19,000.00	-23,843.00	25.5%
11170	434504	VET GRANT	-1,452.00	-2,000.00	-1,452.00	-1,452.00	.0%
11170	434505	HAZ MA GRA	.00	.00	.00	.00	.0%
11170	434506	PAT GRANT	.00	.00	.00	.00	.0%
11170	434507	CRIM JUST	-62,333.26	.00	.00	.00	.0%
11170	434508	COM FLOW	.00	.00	.00	.00	.0%
11170	434509	CJP REALLO	.00	.00	.00	.00	.0%
11170	434510	WTR RE-USE	.00	.00	.00	.00	.0%
11170	434511	SHIIP GRAN	-4,084.00	-5,000.00	-5,191.00	-4,191.00	-19.3%
11170	434512	HAZARDOUS	.00	.00	.00	.00	.0%
11170	434513	AG GRANT	.00	.00	.00	.00	.0%
11170	434514	COA REIMB	.00	.00	.00	.00	.0%
11170	434515	SRO REIMB	-63,200.48	-63,000.00	-63,000.00	-126,000.00	100.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 11
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170	434516	SOS GRANT	1,059.41	.00	.00	.00	.0%
11170	434517	GTP-EDC	.00	.00	.00	.00	.0%
11170	434518	PROD DEV	.00	.00	.00	.00	.0%
11170	434519	TRAVEL REI	.00	.00	.00	.00	.0%
11170	434520	HRSA GRANT	.00	.00	.00	.00	.0%
11170	434521	HOME SEC	.00	.00	.00	.00	.0%
11170	434522	DOT REIMB	.00	.00	.00	.00	.0%
11170	434523	WF/ETOA	.00	.00	.00	.00	.0%
11170	434524	SAC GRANT	.00	.00	.00	.00	.0%
11170	434525	SEWER GRNT	.00	.00	.00	.00	.0%
11170	434526	RGP	.00	.00	.00	.00	.0%
11170	434527	ISABEL REL	.00	.00	.00	.00	.0%
11170	434528	SCHOOL CON	.00	.00	.00	.00	.0%
11170	434529	OPHELIA	.00	.00	.00	.00	.0%
11170	434530	TOP GRANT	.00	.00	.00	.00	.0%
11170	434531	REC-PRIVAT	.00	.00	.00	.00	.0%
11170	434532	FLOYD	.00	.00	.00	.00	.0%
11170	434533	e-GREENE	.00	.00	.00	.00	.0%
11170	434534	NC-1 GRANT	.00	.00	.00	.00	.0%
11170	434535	GOLDEN LEA	.00	.00	.00	.00	.0%
11170	434536	MARKET REI	.00	.00	.00	.00	.0%
11170	434537	WF INT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 12
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170	434538	MOBILE GRA	.00	.00	.00	.00	.0%
11170	434539	GOLD LEAF	.00	.00	.00	.00	.0%
11170	434540	HAVA GRNT	.00	.00	.00	.00	.0%
11170	434541	LEG-UP	.00	.00	.00	.00	.0%
11170	434542	HAVA TECH	.00	.00	.00	.00	.0%
11170	434543	GOLD-W/S	.00	.00	.00	.00	.0%
11170	434544	REY GRANT	.00	.00	-23,540.00	.00	-100.0%
11170	434545	HAVA LIST	.00	.00	.00	.00	.0%
11170	434546	HAVA PUBLI	.00	.00	.00	.00	.0%
11170	434547	HHS ACCESS	.00	.00	.00	.00	.0%
11170	434548	PLUG IN	.00	.00	.00	.00	.0%
11170	434549	ESTRN REG	.00	.00	.00	.00	.0%
11170	434550	EASTERN RE	.00	.00	.00	.00	.0%
11170	434551	ER-GOLF	-1,250.00	.00	.00	.00	.0%
11170	434601	VOC REHAB	-24,450.00	.00	.00	.00	.0%
11170	434602	INMATE FEE	-222,382.80	-360,000.00	-114,432.00	-50,000.00	-56.3%
11170	434603	INMATE MED	-749.45	.00	-100.00	.00	-100.0%
11170	434604	INMATE WRK	.00	.00	.00	.00	.0%
11170	434605	FED INMATE	.00	-100,000.00	.00	.00	.0%
11170	434701	CONT SUB	-384.58	.00	.00	.00	.0%
11170	434702	FED FORFEI	.00	.00	.00	.00	.0%
11170	434801	EDTAP	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 13
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE	
11170	434802	ACCESS	.00	.00	.00	.00%	
11170	434803	C-1	-36,205.00	-47,863.00	-32,592.00	-36,333.00	11.5%
11170	434804	C-2	-36,168.00	-46,351.00	-36,822.00	-37,159.00	.9%
11170	434805	C-1 USDA	-4,122.00	.00	-3,684.00	-3,985.00	8.2%
11170	434806	C-2 USDA	-5,262.00	.00	.00	-5,063.00	.0%
11170	434807	INFO/REFER	.00	.00	.00	.00	.0%
11170	434808	ELEC GRANT	-4,646.95	.00	-5,446.00	.00	-100.0%
11170	434809	COA-INHOME	-44,567.00	.00	-29,152.00	-37,643.00	29.1%
11170	434810	SR CNTR OP	.00	-41,824.00	.00	.00	.0%
11170	434811	FAN GRANT	-380.00	.00	-100.00	-280.00	180.0%
11170	434812	MED MGT'	.00	.00	.00	.00	.0%
11170	434813	III-D	-3,966.65	-2,729.00	-1,731.00	-2,437.00	40.8%
11170	434814	UW	-9,920.65	-12,000.00	-12,272.86	-12,969.00	5.7%
11170	434815	S CNTR GP	-12,924.20	-16,872.00	-1,373.00	-11,753.00	756.0%
11170	434816	LOC	.00	.00	.00	.00	.0%
11170	434817	MED - D	.00	.00	.00	.00	.0%
11170	434818	PLAN GRANT	.00	.00	.00	.00	.0%
11170	434819	SS FUNDRAI	.00	.00	-333.00	.00	-100.0%
11170	434820	SS DONATIO	-1,865.00	.00	-1,000.00	-1,500.00	50.0%
11170	434821	E F & S	-3,747.00	.00	252.00	-3,500.00	-1488.9%
11170	434822	ARRA SR CT	.00	-82,707.00	.00	.00	.0%
11170	434825	SC 05 REV	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11170	434826	SR GEN PUR	.00	.00	.00	.00	.0%
11170	434827	USDA COMMO	.00	.00	.00	.00	.0%
11170	434828	USDA MEAL	-124.00	.00	.00	.00	.0%
11170	434829	MEAL SUPP-	-1,772.00	.00	-720.00	-2,592.00	260.0%
11170	434830	USDA MS CM	.00	.00	.00	.00	.0%
11170	434831	TOWN HAZ	-2,145.00	.00	.00	.00	.0%
11170	434902	MED RELIEF	.00	.00	.00	.00	.0%
11170	434903	PROG ENERG	.00	.00	.00	.00	.0%
11170	434904	NC ONEMAP	.00	.00	.00	.00	.0%
11170	434905	CUT CRK	.00	.00	.00	.00	.0%
11170	434906	TRF FROM S	.00	.00	.00	.00	.0%
11170	434907	SNAP ED	.00	.00	.00	.00	.0%
11170	435000	GL EL WOOD	.00	.00	-394,000.00	.00	-100.0%
11170	435001	TOB TRUS	.00	.00	.00	.00	.0%
11170	435002	T ROUSE	-20,000.00	.00	.00	.00	.0%
11170	435003	NC GARDEN	-3,100.00	.00	-940.00	.00	-100.0%
11170	435004	SHF-ADS	.00	.00	-2,000.00	-2,000.00	.0%
11170	435005	NCDA GRANT	.00	.00	-3,000.00	-1,500.00	-50.0%
11170	435006	SR TRIP	.00	.00	-1,050.00	-8,620.00	721.0%
11170	435007	RISK	.00	.00	-11,800.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	-918,971.36	-1,240,478.00	-1,131,329.86	-1,082,602.00	%
		TOTAL RESTRICTED-GENERAL	-918,971.36	-1,240,478.00	-1,131,329.86	-1,082,602.00	%
171		RESTRICTED-DSS					
11171	437101	ADMIN REIM	21,298.86	.00	20.00	-280,201.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11171	437102	ST EQUAL	.00	.00	.00	.00	.0%
11171	437103	AID TO CO	.00	.00	.00	.00	.0%
11171	437104	SSBG	-103,295.98	-140,775.00	-118,766.00	-107,904.00	-9.1%
11171	437105	IV-E CPS	-25,771.50	.00	-29,000.00	-21,392.00	-26.2%
11171	437106	IV-E FC	.00	-99,454.00	.00	.00	.0%
11171	437107	IND LIVING	-2,987.06	-2,675.00	-2,675.00	-2,675.00	.0%
11171	437108	DC ADMIN	-80,608.01	-80,000.00	-73,000.00	-69,918.00	-4.2%
11171	437109	PERM PLAN	-7,063.98	-5,745.00	-5,745.00	-5,745.00	.0%
11171	437110	SS PARENTA	.00	.00	.00	.00	.0%
11171	437111	EMERG FOOD	.00	.00	.00	.00	.0%
11171	437112	ADULT CARE	-13,755.30	-4,335.00	-4,000.00	-4,763.00	19.1%
11171	437113	STW FUNDS	.00	.00	.00	.00	.0%
11171	437114	FS COLL TA	375.00	.00	.00	.00	.0%
11171	437115	CRISIS INT	-119,956.68	-95,389.00	-160,203.00	-95,646.00	-40.3%
11171	437116	ENERGY	-1,953.42	-3,210.00	-1,456.00	-2,286.00	57.0%
11171	437117	ENERGY ASS	-28,336.08	-10,072.00	-15,008.00	.00	-100.0%
11171	437118	FD STAMPS	-182,168.81	-192,750.00	-173,000.00	-179,029.00	3.5%
11171	437119	FS INC RET	-7,579.32	-1,366.00	-200.00	-8,100.00	3950.0%
11171	437120	MEDICAID	-229,335.94	-275,761.00	-220,000.00	-248,405.00	12.9%
11171	437121	CRISIS-ST	.00	.00	.00	.00	.0%
11171	437122	MA EXPAN	-22,726.89	-10,534.00	-10,534.00	-10,534.00	.0%
11171	437123	HLTH CH	-17,329.81	-18,491.00	-19,000.00	-4,200.00	-77.9%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11171	437124	IV-D	-147,705.97	-169,436.00	-157,857.00	-32,738.00	-79.3%
11171	437125	RESPITE	.00	.00	-9,476.00	.00	-100.0%
11171	437126	MED CS MGT	.00	.00	.00	.00	.0%
11171	437127	ADOPT INC	.00	.00	.00	.00	.0%
11171	437128	JOB LOSS	.00	.00	.00	.00	.0%
11171	437129	HTH ASST	-4,710.00	.00	.00	.00	.0%
11171	437130	LIEAP	-51,000.00	-38,400.00	-70,765.00	-143,489.00	102.8%
11171	437202	NRCOG I/H	-58,835.00	-51,726.00	-51,726.00	-51,500.00	-.4%
11171	437203	CARO ACC	.00	.00	.00	.00	.0%
11171	437204	CAP	.00	.00	.00	.00	.0%
11171	437205	CAP REV	-91,478.08	-119,000.00	-89,991.00	-89,700.00	-.3%
11171	437206	IV-E OPT	-280.20	.00	.00	.00	.0%
11171	437207	ADULT DAY	.00	.00	.00	.00	.0%
11171	437301	SMRT START	.00	.00	.00	.00	.0%
11171	437302	DAY CARE	-680,692.80	-656,226.00	-656,226.00	-620,863.00	-5.4%
11171	437401	TANF-EA	.00	.00	-1,373.00	.00	-100.0%
11171	437402	TANF-IV-D	-623.95	.00	-700.00	.00	-100.0%
11171	437403	TANF-CO	.00	.00	.00	.00	.0%
11171	437404	4E FC BD	-13,568.08	-192,600.00	-101,000.00	-122,891.00	21.7%
11171	437405	TANF-FEES	-2,609.90	-1,900.00	-150.00	.00	-100.0%
11171	437406	IV-D INCEN	-24,710.61	-44,622.00	-4,000.00	-20,000.00	400.0%
11171	437407	INCENT AAF	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11171	437408	INCENT TNF	.00	.00	.00	.00	.0%
11171	437409	AAF ELIG	-42.83	.00	.00	.00	.0%
11171	437410	SUBS EMPLO	.00	.00	.00	.00	.0%
11171	437411	ADOP PROMO	-14,400.00	.00	.00	-14,400.00	.0%
11171	437501	FC-HSF	-19,707.00	-21,000.00	-118,000.00	-88,350.00	-25.1%
11171	437502	FED ADOPT	.00	.00	.00	.00	.0%
11171	437601	WORK FIRST	-337,506.87	-250,710.00	-331,626.00	-403,692.00	21.7%
11171	437701	PROG INTEG	.00	.00	.00	.00	.0%
11171	437702	FOS WRK VI	-2,221.00	.00	.00	.00	.0%
11171	437800	CHILD/FAM	142.47	.00	.00	.00	.0%
11171	437801	FNS ARRA	680.50	.00	75.00	.00	-100.0%
11171	437802	ARRA CCDF	.00	.00	.00	.00	.0%
11171	437901	MA FRAUD	-195.00	.00	.00	-100.00	.0%
11171	437902	MISC-DSS	.00	.00	.00	.00	.0%
11171	437903	FS OVERISS	-1,118.00	.00	.00	.00	.0%
11171	437904	TANF FRAUD	81.00	.00	.00	.00	.0%
11171	437905	HM STUDY	.00	.00	.00	.00	.0%
11171	437906	HLTH CHOIC	-6,450.00	-6,800.00	-3,500.00	.00	-100.0%
11171	437907	ADOPT ASST	-2,297.25	-4,500.00	-866.00	-4,500.00	419.6%
11171	437908	MED TRANS	-185,416.64	-125,000.00	-110,000.00	-140,000.00	27.3%
11171	437909	FINGERPRIN	.00	-250.00	-250.00	.00	-100.0%
11171	437910	MED TRNS A	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11171	437911	ARRA-FMAP	.00	.00	250.00	.00	-100.0%
11171	437912	CONT FNS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			-2,465,860.13	-2,622,727.00	-2,539,748.00	-2,773,021.00	%
TOTAL RESTRICTED-DSS			-2,465,860.13	-2,622,727.00	-2,539,748.00	-2,773,021.00	%
172	RESTRICTED-HEALTH						
11172	433101	MISC	-8,080.00	-5,000.00	-5,823.00	-5,413.00	-7.0%
11172	438000	DHS-AID	-102,207.00	-99,470.00	-99,470.00	-99,470.00	.0%
11172	438101	WIC ADMIN	-18,331.29	-14,173.00	-18,432.00	-18,432.00	.0%
11172	438102	WIC NUTRIT	-40,771.94	-41,352.00	-41,352.00	-41,274.00	-.2%
11172	438103	WIC-CLIENT	-113,133.00	-110,635.00	-113,550.00	-114,275.00	.6%
11172	438104	FSI	.00	.00	.00	.00	.0%
11172	438105	REACH CORE	-3,371.38	.00	-5,728.00	.00	-100.0%
11172	438106	MOSQUITO	-2,795.00	.00	-2,795.00	-4,843.00	73.3%
11172	438201	FAM-PROG	-83,134.00	-70,721.00	-68,336.00	-87,831.00	28.5%
11172	438202	FAM-LOCAL	-4,767.84	-8,000.00	-8,000.00	-5,000.00	-37.5%
11172	438203	FAM-REIMB	-41,738.02	-40,000.00	-40,000.00	-35,000.00	-12.5%
11172	438204	FAM-ESCROW	-38,363.27	-6,000.00	-6,000.00	-35,766.00	496.1%
11172	438205	MH-PROG	-41,854.00	-41,854.00	-41,854.00	-16,055.00	-61.6%
11172	438206	MH-REIMB	-18,583.36	-56,411.00	-24,200.00	-3,988.00	-83.5%
11172	438207	MH-ESCROW	-39,373.76	-20,000.00	-44,133.00	.00	-100.0%
11172	438208	HP-PROG	-7,756.33	-6,205.00	-18,685.00	-6,285.00	-66.4%
11172	438209	CH-PROG	-29,957.00	-29,957.00	-35,133.00	-35,133.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11172	438210	CH-LOCAL	-370.51	-100.00	-1,100.00	-800.00	-27.3%
11172	438211	CH-REIMB	-108,156.26	-105,000.00	-128,621.00	-150,000.00	16.6%
11172	438212	CH-ESCROW	-109,431.91	-187,521.00	-143,828.00	-55,483.00	-61.4%
11172	438213	CS-PROG	-1,494.00	.00	-1,494.00	-1,494.00	.0%
11172	438214	CS COORD	-55,481.98	-1,494.00	-54,611.00	.00	-100.0%
11172	438215	CS ESCROW	-15,924.88	.00	.00	.00	.0%
11172	438216	BF-PROG	-11,981.00	-4,840.00	-10,986.00	-10,339.00	-5.9%
11172	438217	LEAD SCR	.00	.00	.00	.00	.0%
11172	438218	MCC-PROG	.00	.00	.00	.00	.0%
11172	438219	MCC-REIMB	-42,593.72	.00	-81,380.00	-37,300.00	-54.2%
11172	438220	M/H-LOCAL	-1,780.99	.00	-1,800.00	.00	-100.0%
11172	438221	HP-LOCAL	.00	.00	.00	.00	.0%
11172	438222	RURAL OB	.00	.00	.00	.00	.0%
11172	438223	SCH NURSE	.00	.00	.00	.00	.0%
11172	438224	MCC-ESCROW	-4,460.69	.00	.00	-12,464.00	.0%
11172	438225	KBR GRANT	.00	.00	.00	.00	.0%
11172	438226	DENTAL PRO	.00	.00	.00	.00	.0%
11172	438227	FOLIC GRNT	.00	.00	.00	.00	.0%
11172	438298	TB-LOCAL	.00	.00	.00	.00	.0%
11172	438299	TUBER ESCR	-1,960.98	.00	.00	.00	.0%
11172	438300	TB-REIMB	-92.95	-150.00	-2,083.00	.00	-100.0%
11172	438301	TUBER-PROG	-3,578.00	-3,578.00	-3,578.00	-3,578.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11172	438302	CAN PREV	-6,434.10	.00	-6,455.00	-6,285.00	-2.6%
11172	438303	COMM DIS	-10,623.00	-10,623.00	-10,623.00	-10,623.00	.0%
11172	438304	IMM-PROG	-9,214.00	-7,560.00	-9,220.00	-7,560.00	-18.0%
11172	438305	STD	-2,310.47	-3,400.00	-3,400.00	-3,000.00	-11.8%
11172	438306	STD ESCROW	-19,806.98	-15,000.00	-15,000.00	-22,482.00	49.9%
11172	438307	IMM-LOCAL	-200.00	.00	-200.00	.00	-100.0%
11172	438308	AIDS-STATE	-500.00	-500.00	-500.00	-500.00	.0%
11172	438309	TB MED SRV	-734.98	-1,529.00	-1,529.00	-1,529.00	.0%
11172	438310	TOBACCO	.00	.00	.00	.00	.0%
11172	438311	CAROLINIAN	.00	.00	.00	.00	.0%
11172	438312	BCCP LOCAL	.00	.00	.00	.00	.0%
11172	438313	EBLP	.00	.00	.00	.00	.0%
11172	438314	COM DIS LO	.00	.00	.00	.00	.0%
11172	438315	BF PEER CL	-7,951.01	.00	-8,000.00	.00	-100.0%
11172	438316	NCCPHQ	-1,750.00	.00	-202.00	-202.00	.0%
11172	438317	AH INSURAN	-3,450.96	.00	-4,100.00	-4,100.00	.0%
11172	438318	MH INSURAN	-194.38	.00	-1,600.00	.00	-100.0%
11172	438319	CH INSURAN	-4,928.64	-4,500.00	-9,000.00	-6,500.00	-27.8%
11172	438320	FP INSURAN	-6,334.75	-6,000.00	-10,500.00	-9,000.00	-14.3%
11172	438321	CD/STD-INS	-320.95	.00	-550.00	-500.00	-9.1%
11172	438322	BCCCP-PROG	.00	-6,455.00	.00	.00	.0%
11172	438323	CC4C	.00	-50,982.00	.00	-47,802.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11172 438324 IMM ESCROW	.00	-11,130.00	-10,935.00	.00	-100.0%
11172 438325 AN CTRL GR	.00	-600.00	.00	.00	.0%
11172 438326 BCCPLUS	.00	.00	-2,199.00	.00	-100.0%
11172 438361 INF CTRL S	-100.00	.00	.00	.00	.0%
11172 438401 AH-PROG	.00	.00	.00	.00	.0%
11172 438402 AH-LOCAL	-10,245.20	-11,000.00	-11,000.00	-9,400.00	-14.5%
11172 438403 AH-REIMB	-3,282.46	-3,450.00	-4,672.00	-4,450.00	-4.8%
11172 438404 AH-ESCROW	-953.13	-2,719.00	-2,719.00	-2,343.00	-13.8%
11172 438405 HWTFC	-55,508.80	.00	.00	.00	.0%
11172 438406 SUMMER FD	-96.00	.00	-249.00	.00	-100.0%
11172 438407 RESTAURANT	.00	.00	.00	.00	.0%
11172 438408 AC DONATIO	-1,608.00	.00	-4,608.00	-200.00	-95.7%
11172 438501 EH-PROG	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
11172 438502 EH-LOCAL	-14,767.73	-17,000.00	-17,000.00	-16,500.00	-2.9%
11172 438503 AC-LOCAL	-3,356.20	-4,000.00	-4,643.00	-4,200.00	-9.5%
11172 438504 F&L-PROG	-2,679.00	-750.00	-2,938.00	-750.00	-74.5%
11172 438505 BIOTERROR	-36,694.38	-30,022.00	-44,216.00	-30,022.00	-32.1%
11172 438506 NCVMA GRAN	.00	.00	.00	.00	.0%
11172 438507 FELINE GRA	.00	.00	-600.00	-600.00	.0%
11172 438508 F&L LOCAL	-525.00	-750.00	-525.00	-525.00	.0%
11172 438509 ASPCA GRAN	.00	.00	-2,000.00	.00	-100.0%
11172 438550 WII CAN GR	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 22
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11172	438601	GEN-LOCAL	.00	.00	.00	.00	.0%
11172	438602	BABY LOVE	-45,226.00	-35,707.00	-42,540.00	-37,208.00	-12.5%
11172	438802	HLTH TRUST	.00	.00	.00	.00	.0%
11172	438803	H1N1 PLN	.00	.00	.00	.00	.0%
11172	438804	H1N1 SUR V	.00	.00	.00	.00	.0%
11172	438805	H1N1 RES	.00	.00	.00	.00	.0%
11172	438806	MOT INTVW	-526.62	.00	.00	.00	.0%
11172	438900	CIVIL SETT	.00	.00	.00	.00	.0%
11172	548408	NC SMOKEFR	.00	.00	.00	.00	.0%
11172	548409	SAFEKIDS	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-1,205,847.80	-1,080,138.00	-1,238,695.00	-1,010,504.00	%
		TOTAL RESTRICTED-HEALTH	-1,205,847.80	-1,080,138.00	-1,238,695.00	-1,010,504.00	%
190	TRANSFERS						
11190	439116	FR E-911	.00	.00	.00	.00	.0%
11190	439118	TRANS AUTO	.00	.00	.00	.00	.0%
11190	439161	TRANS-WTR	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
		TOTAL TRANSFERS	.00	.00	.00	.00	.0%
198	FUND BALANCE APPROPRIATED						
11198	439800	FB APPROP	.00	.00	-305,737.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	.00	.00	-305,737.00	.00	%
		TOTAL FUND BALANCE APPROPRIA	.00	.00	-305,737.00	.00	%
411	GOVERNING BODY						
11411	581115	CONTINGENC	.00	.00	.00	250,000.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 23
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL UNDEFINED CHAR	.00	.00	.00	250,000.00	.0%
51 SALARIES & FRINGES					
11411 510300 BD SALARY	23,367.12	23,367.00	20,753.00	18,833.00	-9.3%
11411 510600 BD TRVL AL	6,600.00	6,600.00	3,700.00	.00	-100.0%
11411 513000 MEDICARE	434.52	435.00	435.00	369.00	-15.2%
11411 513100 FICA	1,857.96	1,858.00	1,858.00	1,577.00	-15.1%
TOTAL SALARIES & FRINGES	32,259.60	32,260.00	26,746.00	20,779.00	%
52 OPERATING EXPENSES					
11411 515100 PS-ACG	40,300.00	41,000.00	41,000.00	33,620.00	-18.0%
11411 521400 DUES	5,207.00	15,026.00	6,025.00	5,190.00	-13.9%
11411 540400 BRD EXP	3,002.57	6,000.00	3,000.00	2,754.00	-8.2%
TOTAL OPERATING EXPENSES	48,509.57	62,026.00	50,025.00	41,564.00	%
TOTAL GOVERNING BODY	80,769.17	94,286.00	76,771.00	312,343.00	%
412 GENERAL GOVERNMENT					
11412 523000 SCHOOL SET	.00	.00	.00	.00	.0%
11412 524201 OFFICE REN	.00	.00	.00	.00	.0%
11412 528000 EMAIL SERV	90.00	360.00	360.00	360.00	.0%
11412 533900 RGP PMTS	.00	.00	.00	.00	.0%
11412 534000 SHILLPARTF	.00	.00	.00	.00	.0%
11412 534800 C-1 USDA	.00	.00	.00	.00	.0%
11412 534900 C-2 USDA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11412 535000 TRHEEL LEG	.00	.00	.00	.00	.0%
11412 535100 INFO/REFER	.00	.00	.00	.00	.0%
11412 535200 COA-INHOME	.00	.00	.00	.00	.0%
11412 535300 ARMORY	.00	500.00	.00	.00	.0%
11412 545600 WAVE-PRIN	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	90.00	860.00	360.00	360.00	%
51 SALARIES & FRINGES					
11412 510300 BD SALARY	.00	.00	.00	.00	.0%
11412 513000 MEDICARE	.00	.00	.00	.00	.0%
11412 513100 FICA	.00	.00	.00	.00	.0%
11412 513300 INSURANCE	9,622.56	15,000.00	8,500.00	41,644.00	389.9%
TOTAL SALARIES & FRINGES	9,622.56	15,000.00	8,500.00	41,644.00	%
52 OPERATING EXPENSES					
11412 515700 PS-OTHER	.00	.00	.00	.00	.0%
11412 517100 SUPPLIES	770.68	937.00	.00	.00	.0%
11412 517400 COPIER SUP	.00	.00	.00	.00	.0%
11412 519100 TRAVEL	.00	.00	.00	.00	.0%
11412 521100 ADVERT	1,026.44	3,000.00	2,500.00	2,000.00	-20.0%
11412 521300 ECC DUES	6,833.00	.00	6,844.00	6,875.00	.5%
11412 524200 EQUIP RENT	3,439.96	5,000.00	3,500.00	3,602.00	2.9%
11412 527300 COLA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11412	527400	COMP SERV	351.00	360.00	360.00	.00	-100.0%
11412	527500	CONTR SVC	45,845.04	41,000.00	31,000.00	38,000.00	22.6%
11412	527600	GIS PROJ	.00	.00	.00	.00	.0%
11412	527700	WEBSITE	.00	.00	.00	.00	.0%
11412	527800	CHRIS BONU	.00	.00	.00	.00	.0%
11412	527900	PLAN BD	.00	.00	.00	.00	.0%
11412	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11412	529100	INS-P/L	102,811.12	130,000.00	125,928.00	121,200.00	-3.8%
11412	529200	INS-W/C	157,850.00	130,000.00	138,633.00	110,000.00	-20.7%
11412	529300	INS-BONDS	.00	.00	.00	.00	.0%
11412	529400	INS-UNEMPL	21,804.36	15,000.00	38,000.00	55,944.00	47.2%
11412	532100	TX WARRANT	.00	.00	.00	.00	.0%
11412	532800	REC PARK	.00	.00	.00	.00	.0%
11412	534100	HOOKERTON	.00	.00	.00	.00	.0%
11412	534200	BEAVER	4,000.00	4,000.00	4,000.00	.00	-100.0%
11412	534300	ACCESS	.00	.00	.00	.00	.0%
11412	534400	C-1	.00	.00	.00	.00	.0%
11412	534600	C-2	.00	.00	.00	.00	.0%
11412	534700	AGING-CO	.00	.00	.00	.00	.0%
11412	540100	MISC	1,664.51	2,000.00	1,300.00	.00	-100.0%
11412	540200	SUPP 401K	.00	.00	.00	.00	.0%
11412	540300	COLA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11412	540400	CIVIC ED	7.12	.00	14.00	.00	-100.0%
11412	540500	DOC LAND	.00	.00	.00	.00	.0%
11412	540600	CHAMBER AP	.00	.00	.00	.00	.0%
11412	540700	RTPO	5,450.00	5,450.00	5,450.00	5,450.00	.0%
11412	540800	CRK CLEAR	.00	.00	.00	.00	.0%
11412	540900	ISABEL EXP	.00	.00	.00	.00	.0%
11412	541000	FARMVILLE	.00	.00	.00	.00	.0%
11412	541100	GWSD I	.00	.00	.00	.00	.0%
11412	541200	ARTS & HIS	5,000.00	5,000.00	5,000.00	3,500.00	-30.0%
11412	541300	WATER/SEWR	.00	.00	.00	.00	.0%
11412	541400	APPROP-CDP	.00	.00	.00	.00	.0%
11412	541500	GREENE IMP	.00	.00	.00	.00	.0%
11412	545100	HS-PRINC	.00	.00	.00	.00	.0%
11412	545200	HS-INTERES	.00	.00	.00	.00	.0%
11412	545300	AC PMT	.00	.00	.00	.00	.0%
11412	545400	AS INT	.00	.00	.00	.00	.0%
11412	545500	WAVE-INT	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			356,853.23	341,747.00	362,529.00	346,571.00	%
53	CAPITAL EXPENSES						
11412	530100	AC SHELTER	.00	.00	.00	.00	.0%
11412	530200	CAP OUTLAY	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 27
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL GENERAL GOVERNMENT	366,565.79	357,607.00	371,389.00	388,575.00	%
413 TOP GRANT					
11413 527501 PLUG IN	.00	.00	.00	.00	.0%
11413 527502 ONE ECON	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11413 510100 SALARIES	43,031.33	42,985.00	3,545.00	.00	-100.0%
11413 513000 MEDICARE	530.83	623.16	44.16	.00	-100.0%
11413 513100 FICA	2,269.61	2,665.00	196.00	.00	-100.0%
11413 513200 RETIREMENT	3,009.60	3,017.50	248.50	.00	-100.0%
11413 513300 INSURANCE	7,732.00	7,700.00	644.00	.00	-100.0%
11413 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	56,573.37	56,990.66	4,677.66	.00	%
52 OPERATING EXPENSES					
11413 517100 SUPPLIES	-332.78	.00	.00	.00	.0%
11413 519100 TRAVEL	20.00	500.00	.00	.00	.0%
11413 519200 TRAING EXP	2,233.00	.00	.00	.00	.0%
11413 520100 PTGE/PHNE	824.93	850.00	.00	.00	.0%
11413 521400 DUES	.00	.00	.00	.00	.0%
11413 524200 EQUIP RENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11413	526100	LSE PMT-EQ	.00	.00	.00	.00	.0%
11413	527200	DATA SUPPT	.00	.00	.00	.00	.0%
11413	527500	CONTR SVC	1,160.00	.00	.00	.00	.0%
11413	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11413	529300	INS-BONDS	.00	.00	.00	.00	.0%
11413	540100	MARKETING	2,500.00	2,000.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			6,405.15	3,350.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11413	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL TOP GRANT			62,978.52	60,340.66	4,677.66	.00	%
415	ADMINISTRATION						
51	SALARIES & FRINGES						
11415	510100	SALARIES	212,539.09	208,072.00	208,515.00	190,961.00	-8.4%
11415	510200	P/T SALARY	14,050.53	15,000.00	46,196.96	14,040.00	-69.6%
11415	510600	TRVL AL	6,000.00	6,000.00	3,000.00	3,600.00	20.0%
11415	513000	MEDICARE	3,150.78	3,322.00	3,728.00	2,770.00	-25.7%
11415	513100	FICA	13,472.60	9,736.00	15,941.00	11,841.00	-25.7%
11415	513200	RETIREMENT	14,867.27	14,428.00	14,054.00	10,352.00	-26.3%
11415	513300	INSURANCE	30,928.00	30,960.00	34,948.68	27,601.00	-21.0%
11415	513400	401K	4,347.50	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 29
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	299,355.77	287,518.00	326,383.64	261,165.00	%
52 OPERATING EXPENSES					
11415 517100 SUPPLIES	9,823.07	5,059.00	8,360.00	8,000.00	-4.3%
11415 519100 TRAVEL	2,157.93	1,500.00	400.00	3,500.00	775.0%
11415 519200 TRAINING EXP	.00	1,500.00	.00	1,200.00	.0%
11415 520100 PTGE/PHNE	16,482.81	24,000.00	20,000.00	15,980.00	-20.1%
11415 521100 ADVERT	526.32	500.00	.00	250.00	.0%
11415 521400 DUES	850.00	500.00	600.00	1,250.00	108.3%
11415 524200 EQUIP RENT	2,109.51	2,500.00	2,500.00	2,392.00	-4.3%
11415 526100 LSE PMT-EQ	.00	.00	.00	.00	.0%
11415 527200 DATA SUPPT	28,820.50	31,000.00	26,054.90	30,334.00	16.4%
11415 527500 CONTR SVC	.00	.00	199.00	.00	-100.0%
11415 528200 M/R-EQMT	630.00	.00	.00	.00	.0%
11415 529300 INS-BONDS	350.00	250.00	250.00	.00	-100.0%
11415 540100 MISC	202.17	.00	15,453.46	.00	-100.0%
11415 540300 LEGAL	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	61,952.31	66,809.00	73,817.36	62,906.00	%
53 CAPITAL EXPENSES					
11415 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION	361,308.08	354,327.00	400,201.00	324,071.00	%
416 TAX					
11416 255171 REVAL SUPP	1,030.10	12,200.00	10,345.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11416	255191	TRAVEL	.00	1,800.00	.00	.00	.0%
11416	255214	SUBSCRIPTI	.00	1,500.00	1,010.00	.00	-100.0%
11416	255275	REVAL CONT	102,143.00	72,875.00	65,975.00	33,125.00	-49.8%
11416	530125	REV CAP EQ	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			103,173.10	88,375.00	77,330.00	33,125.00	%
51	SALARIES & FRINGES						
11416	510100	SALARIES	231,433.61	234,188.00	203,000.00	213,094.00	5.0%
11416	510200	P/T SALARY	6,740.80	21,448.00	17,000.00	6,148.00	-63.8%
11416	510300	BD SALARY	.00	.00	.00	.00	.0%
11416	513000	MEDICARE	3,290.06	3,520.00	3,190.00	3,090.00	-3.1%
11416	513100	FICA	14,067.24	15,053.00	13,640.00	13,213.00	-3.1%
11416	513200	RETIREMENT	16,183.42	16,440.00	14,154.00	15,069.00	6.5%
11416	513300	INSURANCE	50,902.50	53,900.00	50,048.00	47,269.00	-5.6%
11416	513400	401K	2,526.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			325,143.63	344,549.00	301,032.00	297,883.00	%
52	OPERATING EXPENSES						
11416	515700	PROF SERVI	29,443.77	.00	15,322.00	6,381.00	-58.4%
11416	517100	SUPPLIES	15,979.15	4,498.00	20,898.00	21,000.00	.5%
11416	519100	TRAVEL	1,534.46	3,500.00	1,200.00	3,000.00	150.0%
11416	519200	TRAIING EXP	7,454.07	11,330.00	7,000.00	10,500.00	50.0%
11416	520100	PTGE/PHNE	26,593.32	38,000.00	38,000.00	31,500.00	-17.1%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 31
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11416	521100	ADVERT	5,912.53	6,000.00	6,300.00	6,000.00	-4.8%
11416	524200	EQUIP RENT	1,445.40	1,500.00	1,500.00	1,500.00	.0%
11416	526100	LSE PMT-EQ	.00	.00	.00	.00	.0%
11416	527200	DATA SUPPT	34,070.25	42,955.00	37,955.00	44,140.00	16.3%
11416	527500	CONTR SVC	19,934.52	26,100.00	23,100.00	26,100.00	13.0%
11416	528200	M/R-EQMT	.00	1,000.00	1,000.00	1,000.00	.0%
11416	528300	M/R-VEH	.00	.00	.00	.00	.0%
11416	529300	INS-BONDS	350.00	200.00	200.00	.00	-100.0%
11416	540100	MISC	.00	.00	.00	.00	.0%
11416	541500	FORECLOSUR	4,020.00	.00	6,555.00	7,500.00	14.4%
11416	541600	MISC FEES	893.00	1,000.00	1,000.00	1,000.00	.0%
		TOTAL OPERATING EXPENSES	147,630.47	136,083.00	160,030.00	159,621.00	%
53		CAPITAL EXPENSES					
11416	530100	EQUIPMENT	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL TAX	575,947.20	569,007.00	538,392.00	490,629.00	%
417		COURT					
51		SALARIES & FRINGES					
11417	510400	JURY COMM	.00	.00	.00	.00	.0%
11417	513000	MEDICARE	.00	.00	.00	.00	.0%
11417	513100	FICA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 32
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11417 517100 SUPPLIES	10,718.47	11,244.00	11,244.00	10,311.00	-8.3%
11417 520200 UTILITIES	7,069.90	9,000.00	9,000.00	7,000.00	-22.2%
11417 527200 DATA SUPPT	600.00	600.00	600.00	700.00	16.7%
11417 527300 GRD JURY	160.00	200.00	200.00	160.00	-20.0%
11417 527500 JURY COMM	498.78	.00	.00	500.00	.0%
11417 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	19,047.15	21,044.00	21,044.00	18,671.00	%
53 CAPITAL EXPENSES					
11417 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL COURT	19,047.15	21,044.00	21,044.00	18,671.00	%
418 ELECTIONS					
11418 510101 OVERTIME	5,712.04	5,000.00	8,000.00	5,000.00	-37.5%
11418 517101 HAVA EXPEN	.00	.00	.00	.00	.0%
11418 517102 HAVA TECH	.00	.00	.00	.00	.0%
11418 517103 HAVA LIST	.00	.00	.00	.00	.0%
11418 517104 HAVA PUBLI	.00	.00	.00	.00	.0%
11418 517105 HHS ACCESS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	5,712.04	5,000.00	8,000.00	5,000.00	%
51 SALARIES & FRINGES					
11418 510100 SALARIES	45,745.96	68,048.00	61,004.00	63,461.00	4.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 33
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11418	510200	P/T SALARY	15,375.52	12,000.00	8,000.00	11,800.00	47.5%
11418	510300	BD SALARY	2,875.00	4,000.00	4,000.00	4,000.00	.0%
11418	513000	MEDICARE	1,010.64	1,392.00	1,117.00	1,223.00	9.5%
11418	513100	FICA	4,321.39	5,900.00	4,774.00	5,225.00	9.4%
11418	513200	RETIREMENT	3,560.21	6,665.00	4,651.00	4,841.00	4.1%
11418	513300	INSURANCE	7,732.00	15,400.00	11,619.00	7,912.00	-31.9%
11418	513400	401K	1,299.48	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			81,920.20	113,405.00	95,165.00	98,462.00	%
52	OPERATING EXPENSES						
11418	517100	SUPPLIES	4,319.39	5,622.00	6,757.04	18,779.00	177.9%
11418	519100	TRAVEL	3,830.05	4,000.00	2,000.00	7,500.00	275.0%
11418	520100	PTGE/PHNE	3,648.52	3,400.00	5,400.00	9,728.00	80.1%
11418	521500	PUBLICATIO	2,371.00	2,500.00	1,156.00	3,525.00	204.9%
11418	524200	RENT	7,612.25	8,000.00	8,000.00	9,000.00	12.5%
11418	526000	LSE PMT-IN	.00	.00	.00	.00	.0%
11418	526100	LSE PMT-EQ	.00	.00	.00	.00	.0%
11418	527200	DATA SUPPT	8,983.62	33,700.00	23,673.00	33,950.00	43.4%
11418	527600	PRINT BLTS	2,900.10	18,000.00	5,000.00	9,400.00	88.0%
11418	528200	M/R-EQMT	804.00	13,200.00	8,562.96	13,200.00	54.2%
11418	540500	POLL WRKRS	11,948.63	22,000.00	17,000.00	23,550.00	38.5%
TOTAL OPERATING EXPENSES			46,417.56	110,422.00	77,549.00	128,632.00	%
53	CAPITAL EXPENSES						
11418	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	134,049.80	228,827.00	180,714.00	232,094.00	%
419 REGISTER OF DEEDS					
11419 528500 M/R RECORD	3,500.00	3,500.00	3,500.00	2,900.00	-17.1%
11419 532900 EMMG/DETR	6,787.20	.00	.00	.00	.0%
11419 532910 ARC/REC MG	661.50	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	10,948.70	3,500.00	3,500.00	2,900.00	%
51 SALARIES & FRINGES					
11419 510100 SALARIES	99,108.92	98,367.00	98,367.00	97,227.00	-1.2%
11419 510200 P/T SALARY	.00	.00	.00	.00	.0%
11419 513000 MEDICARE	1,364.36	1,426.00	1,426.00	1,409.00	-1.2%
11419 513100 FICA	5,833.48	6,099.00	6,099.00	6,028.00	-1.2%
11419 513200 RETIREMENT	6,905.40	6,905.00	6,630.00	6,805.00	2.6%
11419 513300 INSURANCE	23,179.10	23,500.00	23,500.00	23,631.00	.6%
11419 513400 401K	2,634.39	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	139,025.65	136,297.00	136,022.00	135,100.00	%
52 OPERATING EXPENSES					
11419 513500 SUPP RETIR	932.52	1,200.00	1,000.00	1,100.00	10.0%
11419 517100 SUPPLIES	4,159.49	7,965.00	4,000.00	5,000.00	25.0%
11419 519100 TRAVEL	925.11	1,900.00	1,000.00	1,700.00	70.0%
11419 520100 PTGE/PHNE	1,887.21	2,000.00	1,500.00	1,500.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11419 521400 DUES	450.00	450.00	450.00	425.00	-5.6%
11419 524200 RENT	.00	.00	.00	.00	.0%
11419 526100 EQUIP RENT	12,147.01	13,000.00	13,000.00	12,800.00	-1.5%
11419 527500 CONTR SVC	.00	.00	.00	.00	.0%
11419 528200 M/R-EQMT	10.89	650.00	650.00	300.00	-53.8%
11419 529300 INS-BONDS	100.00	100.00	100.00	100.00	.0%
11419 532500 CHILD TRST	350.00	375.00	475.00	375.00	-21.1%
11419 532600 DOM VIOL	2,100.00	2,250.00	2,250.00	2,250.00	.0%
11419 532700 CONVEY TX	15,810.08	20,000.00	19,000.00	17,000.00	-10.5%
11419 532800 FLD PLN	790.00	.00	.00	.00	.0%
11419 540100 RE REC FEE	.00	9,500.00	9,300.00	9,100.00	-2.2%
TOTAL OPERATING EXPENSES	39,662.31	59,390.00	52,725.00	51,650.00	%
53 CAPITAL EXPENSES					
11419 530100 EQUIP	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL REGISTER OF DEEDS	189,636.66	199,187.00	192,247.00	189,650.00	%
420 BUILDING INSPECTIONS					
11420 532900 HOME RECOV	180.00	250.00	250.00	250.00	.0%
TOTAL UNDEFINED CHAR	180.00	250.00	250.00	250.00	%
51 SALARIES & FRINGES					
11420 510100 SALARIES	116,159.93	115,500.00	115,231.39	87,931.00	-23.7%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 36
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11420	513000	MEDICARE	1,658.98	1,675.00	1,639.14	1,276.00	-22.2%
11420	513100	FICA	7,093.75	7,161.00	7,008.90	5,453.00	-22.2%
11420	513200	RETIREMENT	8,108.16	8,108.00	7,721.87	6,137.00	-20.5%
11420	513300	INSURANCE	23,196.00	23,190.00	23,230.20	15,757.00	-32.2%
11420	513400	401K	1,363.40	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			157,580.22	155,634.00	154,831.50	116,554.00	%
52	OPERATING EXPENSES						
11420	517100	SUPPLIES	1,629.01	1,874.00	1,000.00	1,600.00	60.0%
11420	517300	AUTO SUPPL	5,824.98	5,200.00	6,000.00	4,266.00	-28.9%
11420	519100	TRAVEL	292.72	600.00	703.00	650.00	-7.5%
11420	519200	TRAIING EXP	750.00	1,000.00	830.00	700.00	-15.7%
11420	520100	PTGE/PHNE	2,386.42	2,000.00	2,375.00	2,200.00	-7.4%
11420	520200	UTILITIES	2,205.44	2,400.00	2,384.00	2,400.00	.7%
11420	521400	DUES	227.00	350.00	350.00	350.00	.0%
11420	524200	EQUIP RENT	.00	.00	.00	.00	.0%
11420	527200	DATA SUPPT	1,303.56	1,600.00	1,664.50	1,700.00	2.1%
11420	527500	CONTR SVC	.00	.00	.00	.00	.0%
11420	528200	M/R-EQMT	270.00	500.00	220.00	500.00	127.3%
11420	528300	M/R-VEH	1,598.38	1,500.00	500.00	1,200.00	140.0%
11420	532800	ASBESTOS	182.00	300.00	300.00	300.00	.0%
11420	540100	MISC	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 37
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL OPERATING EXPENSES	16,669.51	17,324.00	16,326.50	15,866.00	%
53 CAPITAL EXPENSES					
11420 530100 EQUIPMENT	.00	17,000.00	16,903.00	.00	-100.0%
TOTAL CAPITAL EXPENSES	.00	17,000.00	16,903.00	.00	%
TOTAL BUILDING INSPECTIONS	174,429.73	190,208.00	188,311.00	132,670.00	%
431 SHERIFF					
11431 524201 OFFICE REN	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11431 510100 SALARIES	992,468.32	906,070.00	942,000.00	905,623.00	-3.9%
11431 510200 P/T SALARY	46,675.38	60,000.00	49,933.60	50,000.00	.1%
11431 510500 SPCL SEPAR	.00	.00	.00	.00	.0%
11431 513000 MEDICARE	14,719.31	14,343.00	13,666.19	13,851.00	1.4%
11431 513100 FICA	62,937.71	61,000.00	61,504.00	59,249.00	-3.7%
11431 513200 RETIREMENT	67,999.53	65,150.00	63,069.68	65,431.00	3.7%
11431 513300 INSURANCE	252,680.54	230,000.00	240,035.73	254,329.00	6.0%
11431 513400 401K	41,284.93	20,000.00	36,000.00	34,667.00	-3.7%
TOTAL SALARIES & FRINGES	1,478,765.72	1,356,563.00	1,406,209.20	1,383,150.00	%
52 OPERATING EXPENSES					
11431 515900 INTERPRETR	.00	500.00	.00	400.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 38
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11431	517100	SUPPLIES	20,084.84	23,425.00	12,905.35	17,000.00	31.7%
11431	517200	OFC SUPPLY	3,967.05	6,000.00	3,549.24	6,000.00	69.1%
11431	517300	AUTO SUPPL	146,177.07	140,000.00	130,000.00	130,000.00	.0%
11431	517400	GRANT EXP	.00	.00	.00	.00	.0%
11431	517500	GANG GRANT	.00	.00	.00	.00	.0%
11431	517900	UNIFORMS	6,192.24	12,000.00	20,029.77	10,000.00	-50.1%
11431	519100	TRAVEL	1,376.25	2,500.00	.00	2,000.00	.0%
11431	519200	TRAIING EXP	5,323.32	5,500.00	3,062.34	4,500.00	46.9%
11431	520100	PTGE/PHNE	27,759.53	25,000.00	24,500.00	26,000.00	6.1%
11431	524200	EQUIP RENT	2,147.51	4,000.00	1,800.00	2,500.00	38.9%
11431	526000	LSE PMT-IN	.00	.00	.00	.00	.0%
11431	526100	LSE PMT-EQ	.00	.00	.00	.00	.0%
11431	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
11431	527500	CONTR SVC	29,791.72	39,000.00	67,000.00	72,000.00	7.5%
11431	527600	NEW JAIL	.00	.00	.00	.00	.0%
11431	528200	M/R-EQMT	3,410.44	15,000.00	3,683.94	3,000.00	-18.6%
11431	528300	M/R-VEH	59,049.03	50,000.00	51,664.81	56,000.00	8.4%
11431	529300	INS-BONDS	.00	200.00	.00	.00	.0%
11431	540100	ADV	315.60	1,000.00	425.00	1,000.00	135.3%
11431	540200	CO MATCH	.00	.00	.00	.00	.0%
11431	540600	MISC INFO	10,000.00	10,000.00	7,250.00	10,000.00	37.9%
11431	540700	CALENDAR	.00	.00	2,015.00	.00	-100.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 39
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL OPERATING EXPENSES	315,594.60	334,125.00	327,885.45	340,400.00	%
53 CAPITAL EXPENSES					
11431 530100 EQUIPMENT	55,826.80	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	55,826.80	.00	.00	.00	.0%
TOTAL SHERIFF	1,850,187.12	1,690,688.00	1,734,094.65	1,723,550.00	%
432 JAIL					
51 SALARIES & FRINGES					
11432 510100 SALARIES	427,466.71	425,652.00	418,170.72	406,060.00	-2.9%
11432 510200 P/T SALARY	27,671.00	25,000.00	19,340.06	25,000.00	29.3%
11432 513000 MEDICARE	6,463.46	6,606.95	6,116.59	6,250.00	2.2%
11432 513100 FICA	27,636.06	28,250.42	26,153.50	25,176.00	-3.7%
11432 513200 RETIREMENT	29,809.45	29,880.77	28,091.75	26,007.00	-7.4%
11432 513300 INSURANCE	126,317.30	138,600.00	123,877.13	139,784.00	12.8%
11432 513400 401K	165.50	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	645,529.48	653,990.14	621,749.75	628,277.00	%
52 OPERATING EXPENSES					
11432 517100 SUPPLIES	20,464.43	28,579.00	24,717.50	26,000.00	5.2%
11432 517300 AUTO SUPPL	6,697.11	7,000.00	7,800.00	8,000.00	2.6%
11432 517700 MED/DRUGS	108,135.11	100,000.00	222,005.54	152,256.00	-31.4%
11432 517800 MEALS	171,436.50	150,000.00	183,200.00	152,257.00	-16.9%
11432 517900 UNIFORMS	11,078.64	5,000.00	3,000.00	4,000.00	33.3%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11432	519100	TRAVEL	64.00	1,000.00	.00	800.00	.0%
11432	519200	TRAINING EXP	1,448.73	2,500.00	1,698.10	2,000.00	17.8%
11432	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11432	522000	DETENTION	24,278.00	20,000.00	22,000.00	20,000.00	-9.1%
11432	526000	JAIL INT	356,946.37	390,832.00	391,050.00	386,338.00	-1.2%
11432	526100	PRINC PYMT	.00	125,872.00	125,657.00	130,369.00	3.7%
11432	527700	DIETICIAN	.00	300.00	.00	.00	.0%
11432	528200	M/R-EQMT	1,909.25	.00	.00	3,000.00	.0%
11432	528300	M/R-VEH	952.42	2,000.00	634.09	2,000.00	215.4%
11432	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			703,410.56	833,083.00	981,762.23	887,020.00	%
53	CAPITAL EXPENSES						
11432	530100	EQUIPMENT	319.97	1,000.00	647.16	1,500.00	131.8%
TOTAL CAPITAL EXPENSES			319.97	1,000.00	647.16	1,500.00	%
TOTAL JAIL			1,349,260.01	1,488,073.14	1,604,159.14	1,516,797.00	%
433	STAR GRANT						
51	SALARIES & FRINGES						
11433	510100	SALARIES	.00	.00	.00	.00	.0%
11433	513000	MEDICARE	.00	.00	.00	.00	.0%
11433	513100	FICA	.00	.00	.00	.00	.0%
11433	513200	RETIREMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 41
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11433	513300	INSURANCE	.00	.00	.00	.00	.0%
11433	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11433	517100	SUPPLIES	.00	.00	.00	.00	.0%
11433	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11433	519100	TRAVEL	.00	.00	.00	.00	.0%
11433	519200	TRAINING EXP	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11433	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL STAR GRANT			.00	.00	.00	.00	.0%
434	CONTROLLED SUBSTANCE TAX						
51	SALARIES & FRINGES						
11434	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11434	540700	EXPEND	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL CONTROLLED SUBSTANCE T			.00	.00	.00	.00	.0%
435	FEDERAL FORFEITURE						
51	SALARIES & FRINGES						
11435	513400	401K	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 42
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11435 540700 EXPEND	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL FEDERAL FORFEITURE	.00	.00	.00	.00	.0%
436 CRIMINAL JUSTICE PARTNERSHIP					
11436 517101 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11436 510100 SALARIES	.00	.00	.00	.00	.0%
11436 513000 MEDICARE	.00	.00	.00	.00	.0%
11436 513100 FICA	.00	.00	.00	.00	.0%
11436 513200 RETIREMENT	.00	.00	.00	.00	.0%
11436 513300 INSURANCE	.00	.00	.00	.00	.0%
11436 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11436 517100 OPERATING	102.46	.00	.00	.00	.0%
11436 517300 AUTO SUPPL	.00	.00	.00	.00	.0%
11436 519100 TRAVEL	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 43
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11436	524200	RENT	700.00	.00	.00	.00	.0%
11436	527500	CONTR SVC	67,983.98	.00	.00	.00	.0%
11436	529200	INS-W/C	.00	.00	.00	.00	.0%
11436	540100	UNALLOCATE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			68,786.44	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11436	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL CRIMINAL JUSTICE PARTN			68,786.44	.00	.00	.00	.0%
437	NARCOTICS OFFICER GRANT						
51	SALARIES & FRINGES						
11437	510100	SALARIES	.00	.00	.00	.00	.0%
11437	513000	MEDICARE	.00	.00	.00	.00	.0%
11437	513100	FICA	.00	.00	.00	.00	.0%
11437	513200	RETIREMENT	.00	.00	.00	.00	.0%
11437	513300	INSURANCE	.00	.00	.00	.00	.0%
11437	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11437	517100	SUPPLIES	.00	.00	.00	.00	.0%
11437	517900	UNIFORMS	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 44
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11437	519200	TRAINING EXP	.00	.00	.00	.00	.0%
11437	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11437	528300	M/R-VEH	.00	.00	.00	.00	.0%
11437	540100	ADMIN FEE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11437	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL NARCOTICS OFFICER GRAN			.00	.00	.00	.00	.0%
441	EMERGENCY MANAGEMENT						
11441	518100	COM FLOW	.00	.00	.00	.00	.0%
11441	518101	HMEP GRANT	.00	.00	.00	.00	.0%
11441	520101	TRAIN GRNT	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
51	SALARIES & FRINGES						
11441	510100	SALARIES	55,811.45	53,235.00	53,210.00	51,853.00	-2.6%
11441	510200	P/T SALARY	.00	.00	.00	.00	.0%
11441	513000	MEDICARE	687.51	772.00	772.00	752.00	-2.6%
11441	513100	FICA	2,939.59	3,301.00	3,299.00	3,223.00	-2.3%
11441	513200	RETIREMENT	3,908.46	3,726.00	3,726.00	3,629.00	-2.6%
11441	513300	INSURANCE	7,732.00	7,730.00	7,730.00	7,730.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 45
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11441	513400	401K	330.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			71,409.01	68,764.00	68,737.00	67,187.00	%
52	OPERATING EXPENSES						
11441	517100	SUPPLIES	5,062.15	3,280.00	4,425.65	4,000.00	-9.6%
11441	517200	SAFETY	.00	.00	.00	.00	.0%
11441	517300	AUTO SUPPL	4,271.32	3,500.00	5,000.00	5,000.00	.0%
11441	517400	ROAD SIGNS	2,014.28	4,000.00	1,665.00	4,000.00	140.2%
11441	517900	UNIFORMS	.00	.00	.00	.00	.0%
11441	519100	TRAVEL	1,147.92	1,000.00	421.95	700.00	65.9%
11441	519200	TRAINING EXP	450.00	1,200.00	305.00	900.00	195.1%
11441	520100	PTGE/PHNE	4,892.21	5,000.00	5,000.00	5,000.00	.0%
11441	520200	UTILITIES	6,303.29	5,500.00	6,324.05	6,000.00	-5.1%
11441	521400	DUES	1,406.95	1,400.00	2,216.35	3,300.00	48.9%
11441	524200	TOWER	13,110.00	13,110.00	13,110.00	13,110.00	.0%
11441	526000	LSE PMT-IN	.00	.00	.00	.00	.0%
11441	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
11441	527500	CONTR SVC	.00	5,500.00	4,150.00	3,750.00	-9.6%
11441	527800	RESCUE B/U	.00	.00	.00	.00	.0%
11441	528100	M/R-BLDGS	2,489.35	3,000.00	850.00	1,950.00	129.4%
11441	528200	M/R-EQMT	5,826.17	5,500.00	5,392.00	6,000.00	11.3%
11441	528300	M/R-VEH	1,642.70	3,000.00	2,000.00	2,450.00	22.5%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 46
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11441	531100	AID-FIRE	58,000.00	58,000.00	62,115.00	55,000.00	-11.5%
11441	531200	AID-RESCUE	.00	.00	.00	.00	.0%
11441	531300	FIRE ASSOC	5,000.00	5,000.00	5,000.00	7,000.00	40.0%
11441	531400	RESCUE FEE	.00	.00	.00	.00	.0%
11441	540100	MISC	.00	.00	.00	.00	.0%
11441	540300	LEGAL	.00	.00	.00	.00	.0%
11441	540400	GRANTS EXP	11,252.00	121,628.00	121,628.00	415,871.00	241.9%
TOTAL OPERATING EXPENSES			122,868.34	239,618.00	239,603.00	534,031.00	%
53	CAPITAL EXPENSES						
11441	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11441	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT			194,277.35	308,382.00	308,340.00	601,218.00	%
442	MEDICAL EXAMINER						
52	OPERATING EXPENSES						
11442	527100	AUTOPSY	6,800.00	8,000.00	7,000.00	7,920.00	13.1%
TOTAL OPERATING EXPENSES			6,800.00	8,000.00	7,000.00	7,920.00	%
TOTAL MEDICAL EXAMINER			6,800.00	8,000.00	7,000.00	7,920.00	%
443	EMS DEPARTMENT						
51	SALARIES & FRINGES						
11443	510100	SALARIES	406,087.80	417,730.00	400,429.00	401,213.00	.2%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 47
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11443	510200	P/T SALARY	89,375.55	75,773.00	77,273.00	65,000.00	-15.9%
11443	513000	MEDICARE	6,639.13	7,133.00	7,006.00	6,760.00	-3.5%
11443	513100	FICA	28,387.53	30,498.00	29,959.00	28,905.00	-3.5%
11443	513200	RETIREMENT	28,434.52	29,188.00	26,989.00	28,058.00	4.0%
11443	513300	INSURANCE	104,369.65	108,200.00	99,300.00	102,435.00	3.2%
11443	513400	401K	1,419.70	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	664,713.88	668,522.00	640,956.00	632,371.00	%
52		OPERATING EXPENSES					
11443	517100	SUPPLIES	50,406.12	46,850.00	53,414.85	47,000.00	-12.0%
11443	517300	AUTO SUPPL	40,573.85	41,000.00	47,500.00	42,217.00	-11.1%
11443	517400	VACCINATIO	210.00	500.00	100.00	400.00	300.0%
11443	517900	UNIFORMS	3,191.40	3,800.00	5,028.87	4,500.00	-10.5%
11443	519100	TRAVEL	103.35	200.00	.00	200.00	.0%
11443	519200	TRAIING EXP	.00	250.00	.00	250.00	.0%
11443	520100	PTGE/PHNE	3,275.00	3,500.00	2,800.00	3,000.00	7.1%
11443	520200	UTILITIES	5,403.26	6,000.00	6,000.00	5,500.00	-8.3%
11443	521100	ADVERT	256.00	500.00	128.00	300.00	134.4%
11443	521400	DUES	124.00	200.00	352.00	400.00	13.6%
11443	526000	LSE PMT-IN	.00	.00	.00	1,680.00	.0%
11443	526200	LSE PMT-VE	.00	.00	.00	17,335.00	.0%
11443	527500	CONTR SVC	51,930.33	50,000.00	80,500.00	70,000.00	-13.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 48
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11443	528100	M/R-BLDGS	2,971.56	3,000.00	3,078.48	2,500.00	-18.8%
11443	528200	M/R-EQMT	2,815.55	3,000.00	2,800.00	3,000.00	7.1%
11443	528300	M/R-VEH	26,908.33	20,000.00	26,000.00	22,000.00	-15.4%
11443	529100	VFIS INS	4,756.00	5,000.00	5,215.00	5,320.00	2.0%
11443	531200	AID-RESCUE	48,800.00	48,000.00	48,800.00	24,800.00	-49.2%
11443	531400	RESCUE FEE	56,609.97	65,000.00	78,000.00	75,000.00	-3.8%
11443	540100	VOL INCENT	24,999.96	25,000.00	15,000.00	.00	-100.0%
		TOTAL OPERATING EXPENSES	323,334.68	321,800.00	374,717.20	325,402.00	%
53		CAPITAL EXPENSES					
11443	530100	EQUIPMENT	.00	15,000.00	93,999.80	.00	-100.0%
11443	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	15,000.00	93,999.80	.00	%
		TOTAL EMS DEPARTMENT	988,048.56	1,005,322.00	1,109,673.00	957,773.00	%
461		PUBLIC BUILDINGS					
11461	529000	DEMOLITION	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51		SALARIES & FRINGES					
11461	510100	SALARIES	93,554.82	.00	12,837.00	.00	-100.0%
11461	510200	P/T SALARY	.00	.00	.00	.00	.0%
11461	513000	MEDICARE	1,344.74	.00	186.00	.00	-100.0%
11461	513100	FICA	5,749.63	.00	794.00	.00	-100.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 49
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11461	513200	RETIREMENT	6,508.06	.00	889.00	.00	-100.0%
11461	513300	INSURANCE	30,918.64	.00	2,576.00	.00	-100.0%
11461	513400	401K	300.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			138,375.89	.00	17,282.00	.00	%
52	OPERATING EXPENSES						
11461	517100	SUPPLIES	32,301.20	16,866.00	6,000.00	7,500.00	25.0%
11461	519100	TRAVEL	.00	.00	.00	.00	.0%
11461	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11461	520200	UTILITIES	202,191.22	200,000.00	208,000.00	211,800.00	1.8%
11461	524200	RENT	.00	.00	.00	.00	.0%
11461	527500	CONTR SVC	36,155.20	145,000.00	195,000.00	158,962.00	-18.5%
11461	528100	M/R-BLDGS	50,876.86	20,000.00	27,000.00	23,000.00	-14.8%
11461	528200	M/R-EQMT	20,714.74	10,000.00	43,000.00	27,668.00	-35.7%
11461	540200	SAFETY AWA	.00	.00	.00	.00	.0%
11461	540300	PROP TAX	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			342,239.22	391,866.00	479,000.00	428,930.00	%
53	CAPITAL EXPENSES						
11461	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11461	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PUBLIC BUILDINGS			480,615.11	391,866.00	496,282.00	428,930.00	%
475	FORESTRY SERVICE						
52	OPERATING EXPENSES						
11475	533400	CO-ST	46,205.95	55,086.00	50,000.00	54,450.00	8.9%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 50
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL OPERATING EXPENSES	46,205.95	55,086.00	50,000.00	54,450.00	%
TOTAL FORESTRY SERVICE	46,205.95	55,086.00	50,000.00	54,450.00	%
485 COUNTY WIRELESS PROJECT					
53 CAPITAL EXPENSES					
11485 530100 WRLESS/HDW	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL COUNTY WIRELESS PROJEC	.00	.00	.00	.00	.0%
486 AFTERSCHOOL CARE(FRMR 4-H)					
51 SALARIES & FRINGES					
11486 510100 SALARIES	.00	.00	.00	.00	.0%
11486 510200 P/T SALARY	.00	.00	.00	.00	.0%
11486 513000 MEDICARE	.00	.00	.00	.00	.0%
11486 513100 FICA	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11486 517100 SUPPLIES	.00	.00	.00	.00	.0%
11486 517600 STUDENT AC	.00	.00	.00	.00	.0%
11486 517700 FOOD	.00	.00	.00	.00	.0%
11486 519100 TRANS	.00	.00	.00	.00	.0%
11486 519200 TRAING EXP	.00	.00	.00	.00	.0%
11486 519300 TRANS	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11486	529500	INS-GEN	.00	.00	.00	.00	.0%
11486	540100	MISC	.00	.00	.00	.00	.0%
11486	540200	UNFUNDED	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL AFTERSCHOOL CARE(FRMR	.00	.00	.00	.00	.0%
487	HOUSING REHAB SPECIALIST GRANT						
52	OPERATING EXPENSES						
11487	519100	TRAVEL	.00	.00	.00	.00	.0%
11487	527500	CONTR SVC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL HOUSING REHAB SPECIALI	.00	.00	.00	.00	.0%
488	TRI EXPANSION INCENTIVE						
52	OPERATING EXPENSES						
11488	527500	CAP IMP PL	.00	.00	.00	.00	.0%
11488	527600	STRATEGY	.00	.00	.00	.00	.0%
11488	527700	ENGINEER	.00	.00	.00	.00	.0%
11488	527800	ADMIN	.00	.00	.00	.00	.0%
11488	527900	PRINTING	.00	.00	.00	.00	.0%
11488	540100	TRI EXP	.00	.00	.00	.00	.0%
11488	540200	RECYCLING	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL TRI EXPANSION INCENTIV	.00	.00	.00	.00	.0%
489	HISTORICAL ORGANIZATION PROJ						
52	OPERATING EXPENSES						
11489	517100	SUPPLIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 52
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11489	519100	TRAVEL	.00	.00	.00	.00	.0%
11489	527400	PUBLISHING	.00	.00	.00	.00	.0%
11489	527500	CONTR SVC	.00	.00	.00	.00	.0%
11489	540100	PLANNING	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11489	530200	LAND PURCH	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL HISTORICAL ORGANIZATI			.00	.00	.00	.00	.0%
490	INDUSTRIAL PARK PROJECT						
52	OPERATING EXPENSES						
11490	515700	ENGINEER	.00	.00	.00	.00	.0%
11490	527500	CONST/ASSO	.00	.00	.00	.00	.0%
11490	527600	INSP	.00	.00	.00	.00	.0%
11490	540800	LEGAL	.00	.00	.00	.00	.0%
11490	540900	ADMIN	.00	.00	.00	.00	.0%
11490	541000	TAP FEES	.00	.00	.00	.00	.0%
11490	541100	REIMB	.00	.00	.00	.00	.0%
11490	541200	CONTING	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11490	530100	LAND/ESMT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11490	530200	LAND PURCH	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL INDUSTRIAL PARK PROJEC	.00	.00	.00	.00	.0%
491	ECONOMIC DEVELOPMENT/PLANNING						
11491	517101	EDC EXPEND	.00	.00	.00	.00	.0%
11491	526400	IND PK PRI	28,529.86	29,726.00	14,711.00	7,586.00	-48.4%
11491	526500	TOUR GRANT	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	28,529.86	29,726.00	14,711.00	7,586.00	%
51	SALARIES & FRINGES						
11491	510100	SALARIES	64,580.03	19,341.20	18,170.20	.00	-100.0%
11491	513000	MEDICARE	931.71	281.00	263.00	.00	-100.0%
11491	513100	FICA	3,983.90	1,200.00	1,123.00	.00	-100.0%
11491	513200	RETIREMENT	4,522.32	1,358.00	1,240.00	.00	-100.0%
11491	513300	INSURANCE	7,732.00	1,290.00	1,289.00	.00	-100.0%
11491	513400	401K	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	81,749.96	23,470.20	22,085.20	.00	%
52	OPERATING EXPENSES						
11491	517100	SUPPLIES	463.37	187.00	187.00	150.00	-19.8%
11491	519100	TRAVEL	377.44	2,500.00	50.00	250.00	400.0%
11491	519200	PROF SERV	.00	.00	.00	.00	.0%
11491	520100	PTGE/PHNE	2,307.32	2,254.00	1,800.00	1,432.00	-20.4%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11491	520200	UTILITIES	1,524.05	1,503.00	1,503.00	.00	-100.0%
11491	521200	PROMOTION	6,359.91	3,000.00	2,000.00	500.00	-75.0%
11491	521400	DUES	1,637.00	2,085.00	700.00	.00	-100.0%
11491	521500	LOAN FEE	.00	.00	.00	.00	.0%
11491	526000	LEASE INT	.00	.00	.00	.00	.0%
11491	526100	PRINC-HAM	.00	.00	.00	.00	.0%
11491	526200	LEASE PRIN	.00	.00	.00	.00	.0%
11491	526300	IND PK INT	10,901.82	9,706.00	5,006.00	2,273.00	-54.6%
11491	527500	CONTR SVC	3,444.00	.00	.00	.00	.0%
11491	527900	BD PAY	450.00	500.00	500.00	.00	-100.0%
11491	528200	M/R-EQMT	446.43	500.00	150.00	300.00	100.0%
11491	528300	M/R-VEH	.00	.00	.00	.00	.0%
11491	540100	MISC	.00	.00	.00	.00	.0%
11491	540200	NWL	.00	.00	.00	.00	.0%
11491	540300	CDP	.00	.00	.00	.00	.0%
11491	540400	SEWER FEE	.00	.00	.00	.00	.0%
11491	540500	LOCAL BUS	.00	.00	.00	.00	.0%
11491	540600	CUT CREEK	.00	.00	.00	.00	.0%
11491	540700	CAROLINA F	.00	.00	.00	.00	.0%
11491	540800	CHAMER COM	.00	.00	.00	.00	.0%
11491	540900	FLX GRANT	.00	.00	.00	.00	.0%
11491	541000	GTP PROD	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11491	541100	RESER ED	.00	.00	.00	.00	.0%
11491	541200	APPROP-NWL	.00	.00	.00	.00	.0%
11491	541300	MATCH	.00	.00	.00	.00	.0%
11491	541400	PROG/YAMCO	.00	.00	.00	.00	.0%
11491	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			27,911.34	22,235.00	11,896.00	4,905.00	%
53	CAPITAL EXPENSES						
11491	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11491	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT/P			138,191.16	75,431.20	48,692.20	12,491.00	%
492	GTP REVOLVING LOANS						
11492	526400	INT-BRITTA	.00	.00	.00	.00	.0%
11492	526500	PRIN-BRITT	.00	.00	.00	.00	.0%
11492	526600	INT-NWL	5,127.46	4,547.00	4,547.00	3,947.00	-13.2%
11492	526700	PRIN-NWL	16,366.46	16,947.00	16,947.00	17,548.00	3.5%
11492	526800	INT-STRICK	.00	.00	.00	.00	.0%
11492	526900	PRIN-STRIC	.00	.00	.00	.00	.0%
11492	528000	INT-RIBEYE	273.29	1,542.00	1,542.00	1,208.00	-21.7%
TOTAL UNDEFINED CHAR			21,767.21	23,036.00	23,036.00	22,703.00	%
52	OPERATING EXPENSES						
11492	517100	SUPPLIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE		
11492	519100	TRAVEL	.00	.00	.00	.00	.00	.0%
11492	521500	PUBLISHING	.00	.00	.00	.00	.00	.0%
11492	526000	INT-HAM	297.72	.00	.00	.00	.00	.0%
11492	526100	PRIN-HAM	23,970.41	.00	.00	.00	.00	.0%
11492	526200	INT-MOYE	224.73	.00	.00	.00	.00	.0%
11492	526300	PRIN-MOYE	13,660.87	.00	.00	.00	.00	.0%
11492	527000	INT-MOORE	2,526.26	1,754.00	1,754.00	954.00		-45.6%
11492	527100	PRINC-MOOR	20,306.54	21,079.00	21,079.00	21,881.00		3.8%
11492	527200	EASTERN CT	.00	.00	.00	.00		.0%
11492	527300	EASTCTRLS	.00	.00	.00	.00		.0%
11492	527500	CONTR SVC	.00	.00	.00	.00		.0%
11492	527600	INT VANDIF	1,912.44	1,204.00	1,204.00	424.00		-64.8%
11492	527700	PRINC VAND	19,975.72	20,684.00	20,694.00	21,418.00		3.5%
11492	527800	MUS INT	.00	.00	.00	.00		.0%
11492	527900	BD PAY	.00	.00	.00	.00		.0%
11492	528100	PRIN RIBEY	2,462.73	9,403.00	9,403.00	9,737.00		3.6%
11492	540500	GTP-NWL	.00	.00	.00	.00		.0%
11492	540600	GTP-MOORE	.00	.00	.00	.00		.0%
11492	540700	EAST CONTR	.00	.00	.00	.00		.0%
11492	540800	PAYOFF	.00	.00	.00	.00		.0%
11492	540900	TIDE TAMER	.00	.00	.00	.00		.0%
11492	541000	FLX-MOORE	.00	.00	.00	.00		.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11492	541100	WORTH	.00	.00	.00	.00	.0%
11492	541200	FLEX-STRIC	.00	.00	.00	.00	.0%
11492	541300	LOAN DISB	.00	.00	.00	.00	.0%
11492	541400	GTP-VANDI	.00	.00	.00	.00	.0%
11492	541500	DISB-RIB	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			85,337.42	54,124.00	54,134.00	54,414.00	%
TOTAL GTP REVOLVING LOANS			107,104.63	77,160.00	77,170.00	77,117.00	%
493	JUVENILE RESTITUTION						
51	SALARIES & FRINGES						
11493	510100	SALARIES	.00	.00	.00	.00	.0%
11493	513000	MEDICARE	.00	.00	.00	.00	.0%
11493	513100	FICA	.00	.00	.00	.00	.0%
11493	513200	RETIREMENT	.00	.00	.00	.00	.0%
11493	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11493	515700	PS-OTHER	.00	.00	.00	.00	.0%
11493	517100	SUPPLIES	3,319.67	656.00	1,340.00	500.00	-62.7%
11493	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11493	519100	TRAVEL	5,577.80	1,851.00	1,636.00	1,412.00	-13.7%
11493	519200	TRAIING EXP	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11493	520100	PTGE/PHNE	463.12	500.00	425.00	400.00	-5.9%
11493	521400	DUES	.00	90.00	90.00	90.00	.0%
11493	524200	RENT	.00	.00	.00	.00	.0%
11493	529500	INS-GEN	53.00	53.00	53.00	35.00	-34.0%
11493	536600	CO APP-SAL	42,759.64	44,111.00	43,561.00	44,868.00	3.0%
11493	540100	RESTITUTIO	700.00	300.00	300.00	300.00	.0%
11493	540200	CAP >\$350	399.00	.00	.00	.00	.0%
11493	540300	MISC	.00	5,000.00	200.00	.00	-100.0%
TOTAL OPERATING EXPENSES			53,272.23	52,561.00	47,605.00	47,605.00	%
53	CAPITAL EXPENSES						
11493	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL JUVENILE RESTITUTION			53,272.23	52,561.00	47,605.00	47,605.00	%
494	SOS GRANT						
11494	510101	SAL	.00	.00	.00	.00	.0%
11494	513001	MED	.00	.00	.00	.00	.0%
11494	513101	FICA	.00	.00	.00	.00	.0%
11494	520101	POSTAGE	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
51	SALARIES & FRINGES						
11494	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11494	513000	MEDICARE	.00	.00	.00	.00	.0%
11494	513100	FICA	.00	.00	.00	.00	.0%
11494	513200	RETIREMENT	.00	.00	.00	.00	.0%
11494	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11494	517100	SUPPLIES	.00	.00	.00	.00	.0%
11494	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11494	519100	TRAVEL	.00	.00	.00	.00	.0%
11494	519200	STAFF DEV	.00	.00	.00	.00	.0%
11494	519300	TRANS	.00	.00	.00	.00	.0%
11494	520100	TELE	.00	.00	.00	.00	.0%
11494	527500	CONTR SVC	.00	.00	.00	.00	.0%
11494	527600	PRINTING	.00	.00	.00	.00	.0%
11494	529500	INS-GEN	.00	.00	.00	.00	.0%
11494	536600	CO APP-SAL	.00	.00	.00	.00	.0%
11494	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11494	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL SOS GRANT			.00	.00	.00	.00	.0%
495	CO EXTENSION SERVICE						
11495	521000	GC AG ENDO	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11495 510100 SALARIES	.00	.00	.00	.00	.0%
11495 513000 MEDICARE	.00	.00	.00	.00	.0%
11495 513100 FICA	.00	.00	.00	.00	.0%
11495 513200 RETIREMENT	.00	.00	.00	.00	.0%
11495 513300 INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11495 517100 SUPPLIES	6,093.69	6,372.00	5,194.90	4,500.00	-13.4%
11495 519100 TRAVEL	1,248.45	3,000.00	646.72	1,000.00	54.6%
11495 519200 TRAIING EXP	2,096.15	2,850.00	1,761.97	1,067.00	-39.4%
11495 520100 PTGE/PHNE	3,835.89	.00	4,026.31	4,000.00	-.7%
11495 520300 COMM GARDE	.00	.00	3,950.96	600.00	-84.8%
11495 521200 MARKET	.00	.00	3,000.00	.00	-100.0%
11495 527500 CONTR SVC	.00	.00	.00	.00	.0%
11495 528100 M/R-BLDGS	.00	.00	.00	.00	.0%
11495 528200 M/R-EQMT	.00	.00	.00	.00	.0%
11495 528300 M/R-VEH	.00	150.00	204.10	350.00	71.5%
11495 532800 TRANSFER	.00	.00	.00	.00	.0%
11495 536600 CO APP-SAL	120,569.02	151,000.00	151,000.00	150,000.00	-.7%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11495	540100	MISC	.00	.00	.00	.00	.0%
11495	540200	4-H ENDOW	.00	.00	.00	.00	.0%
11495	540300	WATER RE-U	.00	.00	.00	.00	.0%
11495	540400	SHIIP GRAN	.00	4,084.00	.00	.00	.0%
11495	540500	SWT POT FE	.00	.00	.00	.00	.0%
11495	540600	MISC INFO	.00	.00	.00	.00	.0%
11495	540700	FRM MKT OP	1,193.49	6,193.00	.00	.00	.0%
11495	540800	VAD	260.84	194.00	239.00	194.00	-18.8%
11495	540900	NC GRDNGRA	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			135,297.53	173,843.00	170,023.96	161,711.00	%
53	CAPITAL EXPENSES						
11495	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL CO EXTENSION SERVICE			135,297.53	173,843.00	170,023.96	161,711.00	%
496	SOIL CONSERVATION						
11496	517101	NEUSE RIVE	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
51	SALARIES & FRINGES						
11496	510100	SALARIES	77,439.53	76,829.00	76,829.00	75,659.00	-1.5%
11496	513000	MEDICARE	1,097.75	1,114.00	1,114.00	1,097.00	-1.5%
11496	513100	FICA	4,693.70	4,764.00	4,763.00	4,691.00	-1.5%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11496 513200 RETIREMENT	5,410.22	5,394.00	5,178.00	5,349.00	3.3%
11496 513300 INSURANCE	17,393.95	15,400.00	15,400.00	15,746.00	2.2%
11496 513400 401K	906.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	106,941.15	103,501.00	103,284.00	102,542.00	%
52 OPERATING EXPENSES					
11496 517100 SUPPLIES	172.32	448.00	300.00	250.00	-16.7%
11496 517300 AUTO SUPPL	1,017.78	2,100.00	2,000.00	1,815.00	-9.3%
11496 517600 ED SUPPLIE	35.77	450.00	250.00	150.00	-40.0%
11496 519100 TRAVEL	1,456.91	1,500.00	.00	1,500.00	.0%
11496 520100 PTGE/PHNE	426.69	425.00	425.00	.00	-100.0%
11496 521400 DUES	250.00	400.00	400.00	400.00	.0%
11496 524200 RENT	8,364.00	8,364.00	8,364.00	8,364.00	.0%
11496 527500 CONTR SVC	.00	.00	.00	.00	.0%
11496 528200 M/R-EQMT	511.67	1,200.00	500.00	1,000.00	100.0%
11496 540100 MISC	.00	.00	.00	.00	.0%
11496 541100 SPEC EXPEN	.00	100.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	12,235.14	14,987.00	12,239.00	13,479.00	%
53 CAPITAL EXPENSES					
11496 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL SOIL CONSERVATION	119,176.29	118,488.00	115,523.00	116,021.00	%
497 SHIIP GRANT-EXTENSION					
51 SALARIES & FRINGES					
11497 510100 SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11497 513000 MEDICARE	.00	.00	.00	.00	.0%
11497 513100 FICA	.00	.00	.00	.00	.0%
11497 513200 RETIREMENT	.00	.00	.00	.00	.0%
11497 513300 INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11497 515700 PS-OTHER	.00	.00	.00	.00	.0%
11497 517100 SUPPLIES	2,189.21	1,406.00	1,809.12	1,607.00	-11.2%
11497 519100 TRAVEL	639.00	1,200.00	1,200.00	1,200.00	.0%
11497 519200 TRAING EXP	680.25	800.00	901.00	800.00	-11.2%
11497 520100 TELEPHONE	.00	.00	.00	.00	.0%
11497 520300 POSTAGE	.00	.00	.00	.00	.0%
11497 521100 ADVERT	.00	.00	.00	.00	.0%
11497 527500 COMP MAINT	.00	584.00	280.88	584.00	107.9%
11497 540100 LOW INC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	3,508.46	3,990.00	4,191.00	4,191.00	%
53 CAPITAL EXPENSES					
11497 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL SHIIP GRANT-EXTENSION	3,508.46	3,990.00	4,191.00	4,191.00	%
498 FIT TO FARM					
51 SALARIES & FRINGES					
11498 510100 STAFF	.00	.00	4,000.00	4,000.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 64
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11498	513000	MEDICARE	.00	.00	.00	.00	.0%
11498	513100	FICA	.00	.00	.00	.00	.0%
11498	513200	RETIREMENT	.00	.00	.00	.00	.0%
11498	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	4,000.00	4,000.00	%
52	OPERATING EXPENSES						
11498	517100	SUPPLIES	.00	.00	.00	.00	.0%
11498	519100	TRAVEL	.00	.00	2,800.00	2,800.00	.0%
11498	519200	TEACH AID	.00	.00	2,000.00	2,000.00	.0%
11498	520100	COMM/POST	.00	.00	.00	.00	.0%
11498	521100	MEDIA	.00	.00	3,000.00	3,000.00	.0%
11498	521400	DUES	.00	.00	.00	.00	.0%
11498	524200	EQUIP RENT	.00	.00	.00	.00	.0%
11498	527200	DATA SUPPT	.00	.00	.00	.00	.0%
11498	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11498	536600	CO APP-SAL	.00	.00	.00	.00	.0%
11498	540100	DUES	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	7,800.00	7,800.00	%
53	CAPITAL EXPENSES						
11498	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL FIT TO FARM			.00	.00	11,800.00	11,800.00	%
499	FARMER'S MARKET						
51	SALARIES & FRINGES						

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 65
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11499 510100 SALARIES	.00	.00	.00	.00	.0%
11499 510200 P/T SALARY	.00	.00	.00	.00	.0%
11499 513000 MEDICARE	.00	.00	.00	.00	.0%
11499 513100 FICA	.00	.00	.00	.00	.0%
11499 513200 RETIREMENT	.00	.00	.00	.00	.0%
11499 513300 INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11499 517100 SUPPLIES	.00	.00	.00	.00	.0%
11499 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11499 517800 MEALS	.00	.00	.00	.00	.0%
11499 519100 TRAVEL	.00	.00	.00	.00	.0%
11499 519200 TRAING EXP	.00	.00	.00	.00	.0%
11499 519300 TRANS	.00	.00	.00	.00	.0%
11499 520100 PTGE/PHNE	.00	.00	.00	.00	.0%
11499 520200 UTILITIES	.00	.00	.00	.00	.0%
11499 528100 M/R-BLDGS	.00	.00	.00	.00	.0%
11499 529500 INS-GEN	.00	.00	.00	.00	.0%
11499 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
11499 530100 EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 66
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL FARMER'S MARKET	.00	.00	.00	.00	.0%
500 SUMMER DAY CAMP					
51 SALARIES & FRINGES					
11500 510100 SALARIES	.00	.00	.00	.00	.0%
11500 510200 P/T SALARY	.00	.00	.00	.00	.0%
11500 513000 MEDICARE	.00	.00	.00	.00	.0%
11500 513100 FICA	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11500 517100 SUPPLIES	.00	.00	.00	.00	.0%
11500 517600 STUDENT	.00	.00	.00	.00	.0%
11500 519100 TRANS	.00	.00	.00	.00	.0%
11500 519200 TRAING EXP	.00	.00	.00	.00	.0%
11500 529500 INS-GEN	.00	.00	.00	.00	.0%
11500 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL SUMMER DAY CAMP	.00	.00	.00	.00	.0%
501 VETERANS SERVICE					
51 SALARIES & FRINGES					
11501 510100 SALARIES	20,831.97	19,658.00	20,599.00	20,832.00	1.1%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 67
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11501	513000	MEDICARE	302.09	285.00	299.00	303.00	1.3%
11501	513100	FICA	1,291.58	1,219.00	1,280.00	1,292.00	.9%
11501	513200	RETIREMENT	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			22,425.64	21,162.00	22,178.00	22,427.00	%
52	OPERATING EXPENSES						
11501	517100	SUPPLIES	254.15	543.00	250.00	255.00	2.0%
11501	519100	TRAVEL	1,592.58	2,000.00	1,625.00	1,700.00	4.6%
11501	520100	PTGE/PHNE	479.35	1,000.00	800.00	425.00	-46.9%
11501	528200	M/R-EQMT	747.43	660.00	710.00	500.00	-29.6%
TOTAL OPERATING EXPENSES			3,073.51	4,203.00	3,385.00	2,880.00	%
TOTAL VETERANS SERVICE			25,499.15	25,365.00	25,563.00	25,307.00	%
502	DJJDP YOUTH PROGRAMS						
11502	515701	GOV 1ON1	.00	.00	.00	.00	.0%
11502	515702	JUV PSYCH	.00	.00	.00	.00	.0%
11502	517101	SEED	13,727.00	.00	11,878.00	.00	-100.0%
11502	517601	ED SUPPLIE	.00	.00	.00	.00	.0%
11502	519101	TRAVEL	.00	.00	.00	.00	.0%
11502	519201	PRIO YR	1,198.00	.00	.00	.00	.0%
11502	520101	COMMUNICAT	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			14,925.00	.00	11,878.00	.00	%
51	SALARIES & FRINGES						
11502	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 68
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11502 513000 MEDICARE	.00	.00	.00	.00	.0%
11502 513100 FICA	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11502 515700 OFF ASST	.00	.00	.00	.00	.0%
11502 517100 SUPPLIES	.00	.00	.00	.00	.0%
11502 517800 FOOD	.00	.00	.00	.00	.0%
11502 519100 TRAV/TRAIN	.00	.00	.00	.00	.0%
11502 521100 ADVERT	.00	.00	.00	.00	.0%
11502 527500 CLERICAL	6,527.00	.00	7,000.00	.00	-100.0%
11502 533000 JCPC SUPP	.00	.00	.00	.00	.0%
11502 533100 FAM PRESER	14,205.00	.00	14,355.00	.00	-100.0%
11502 533200 STRUCT DAY	.00	.00	.00	.00	.0%
11502 533300 PARENTS AN	.00	.00	.00	.00	.0%
11502 540100 CO MATCH	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	20,732.00	.00	21,355.00	.00	%
53 CAPITAL EXPENSES					
11502 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL DJJDP YOUTH PROGRAMS	35,657.00	.00	33,233.00	.00	%
503 COUNCIL ON AGING					
51 SALARIES & FRINGES					
11503 510100 SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 69
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11503	510200	P/T SALARY	.00	.00	.00	.00	.0%
11503	513000	MEDICARE	.00	.00	.00	.00	.0%
11503	513100	FICA	.00	.00	.00	.00	.0%
11503	513200	RETIREMENT	.00	.00	.00	.00	.0%
11503	513300	INSURANCE	.00	.00	.00	.00	.0%
11503	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11503	517100	SUPPLIES	.00	.00	.00	.00	.0%
11503	519100	TRAVEL	.00	.00	.00	.00	.0%
11503	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11503	536600	CO APPROP	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11503	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11503	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL COUNCIL ON AGING			.00	.00	.00	.00	.0%
504	SCHOOL						
11504	590101	TRFR TO DE	95,292.00	69,455.00	69,455.00	69,456.00	.0%
TOTAL UNDEFINED CHAR			95,292.00	69,455.00	69,455.00	69,456.00	%
52	OPERATING EXPENSES						
11504	536100	CURR EXP	2,247,000.00	2,317,000.00	2,267,005.00	2,168,000.00	-4.4%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11504	536200	CAP OUTLAY	452,658.86	490,000.00	505,000.00	480,544.00	-4.8%
11504	536300	DITCH RELO	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			2,699,658.86	2,807,000.00	2,772,005.00	2,648,544.00	%
TOTAL SCHOOL			2,794,950.86	2,876,455.00	2,841,460.00	2,718,000.00	%
505	COMMUNITY COLLEGE						
11505	529900	SGREENE IN	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL UNDEFINED CHAR			5,000.00	5,000.00	5,000.00	5,000.00	%
52	OPERATING EXPENSES						
11505	517100	SUPPLIES	.00	.00	.00	.00	.0%
11505	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11505	520200	UTILITIES	.00	.00	.00	.00	.0%
11505	520300	FUEL OIL	.00	.00	.00	.00	.0%
11505	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11505	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11505	529100	INS-P/L	.00	.00	.00	.00	.0%
11505	536600	ANNL APPR	240,000.00	240,000.00	222,000.00	225,000.00	1.4%
11505	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			240,000.00	240,000.00	222,000.00	225,000.00	%
53	CAPITAL EXPENSES						
11505	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11505	530200	CAP OUTLAY	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 71
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL COMMUNITY COLLEGE	245,000.00	245,000.00	227,000.00	230,000.00	%
506 LIBRARY					
52 OPERATING EXPENSES					
11506 536100 CURR EXP	131,000.00	131,000.00	121,185.00	120,000.00	-1.0%
TOTAL OPERATING EXPENSES	131,000.00	131,000.00	121,185.00	120,000.00	%
TOTAL LIBRARY	131,000.00	131,000.00	121,185.00	120,000.00	%
507 MENTAL HEALTH					
52 OPERATING EXPENSES					
11507 536100 CURR EXP	.00	61,218.00	.00	20,000.00	.0%
11507 536300 ABC	5,400.00	4,800.00	4,800.00	4,800.00	.0%
TOTAL OPERATING EXPENSES	5,400.00	66,018.00	4,800.00	24,800.00	%
TOTAL MENTAL HEALTH	5,400.00	66,018.00	4,800.00	24,800.00	%
511 RECREATION					
11511 590700 SIGNS	.00	.00	3,820.97	.00	-100.0%
TOTAL UNDEFINED CHAR	.00	.00	3,820.97	.00	%
51 SALARIES & FRINGES					
11511 510100 SALARIES	80,692.51	78,000.00	79,680.00	76,324.00	-4.2%
11511 510200 P/T SALARY	5,250.31	2,000.00	3,087.50	3,500.00	13.4%
11511 513000 MEDICARE	1,196.98	1,553.00	1,213.00	1,158.00	-4.5%
11511 513100 FICA	5,117.93	4,867.00	5,188.00	4,928.00	-5.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 72
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11511	513200	RETIREMENT	5,627.41	5,476.00	5,370.00	5,398.00	.5%
11511	513300	INSURANCE	19,330.20	23,150.00	22,850.00	23,620.00	3.4%
11511	513400	401K	635.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			117,850.34	115,046.00	117,388.50	114,928.00	%
52	OPERATING EXPENSES						
11511	515800	OFFICIALS	14,603.00	12,984.00	22,045.61	17,500.00	-20.6%
11511	517100	SUPPLIES	13,102.90	9,370.00	35,013.49	14,500.00	-58.6%
11511	517300	AUTO SUPPL	2,036.96	4,000.00	3,449.99	2,500.00	-27.5%
11511	517500	ATHLETIC	32,478.34	25,000.00	27,914.99	14,500.00	-48.1%
11511	519100	TRAVEL	134.29	2,000.00	-37.50	.00	-100.0%
11511	520100	PTGE/PHNE	2,180.75	4,000.00	2,300.00	2,168.00	-5.7%
11511	520200	UTILITIES	23,389.49	31,000.00	20,000.00	21,320.00	6.6%
11511	521400	DUES	1,601.75	2,000.00	1,434.40	1,602.00	11.7%
11511	524200	EQUIP RENT	497.91	600.00	500.00	500.00	.0%
11511	526000	LSE PMT-IN	.00	.00	.00	.00	.0%
11511	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
11511	527500	CONT SERV	.00	.00	.00	.00	.0%
11511	527600	ACT INST	.00	.00	6,380.00	.00	-100.0%
11511	528100	M/R-BLDGS	12,298.68	.00	11,685.00	11,615.00	-.6%
11511	528200	M/R-EQMT	8,988.63	.00	14,050.00	7,500.00	-46.6%
11511	528300	M/R-VEH	.00	1,000.00	.00	1,500.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 73
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11511	529500	INS-GEN	1,005.00	1,100.00	894.00	1,100.00	23.0%
11511	532800	TRANSFER	.00	.00	.00	.00	.0%
11511	540100	MISC	.00	.00	.00	.00	.0%
11511	540200	CONC COMM	4,174.15	.00	2,735.55	2,000.00	-26.9%
		TOTAL OPERATING EXPENSES	116,491.85	93,054.00	148,365.53	98,305.00	%
53		CAPITAL EXPENSES					
11511	530100	EQUIPMENT	7,200.00	.00	.00	1,500.00	.0%
11511	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	7,200.00	.00	.00	1,500.00	.0%
		TOTAL RECREATION	241,542.19	208,100.00	269,575.00	214,733.00	%
512		RECREATION FACILITY GRANT					
51		SALARIES & FRINGES					
11512	513400	401K	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52		OPERATING EXPENSES					
11512	527500	CONTR SVC	.00	.00	.00	.00	.0%
11512	540100	MISC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL RECREATION FACILITY GR	.00	.00	.00	.00	.0%
513		ELANEY WOOD PROJECT					
11513	543000	PROGRAMS	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11513	581115	CONTINGENC	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11513	521200	PROMOTION	.00	.00	.00	.00	.0%
11513	581104	INSPECTION	13,405.10	.00	2,110.00	.00	-100.0%
11513	581105	PERMITS	831.50	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		14,236.60	.00	2,110.00	.00	%
53	CAPITAL EXPENSES						
11513	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11513	530200	CAP OUTLAY	440,452.43	.00	2,980.00	.00	-100.0%
	TOTAL CAPITAL EXPENSES		440,452.43	.00	2,980.00	.00	%
	TOTAL ELANEY WOOD PROJECT		454,689.03	.00	5,090.00	.00	%
514	FARMERS MARKET OPERATIONS						
52	OPERATING EXPENSES						
11514	517100	SUPPLIES	.00	1,406.00	1,606.00	1,098.00	-31.6%
11514	520200	UTILITIES	.00	6,000.00	2,800.00	6,000.00	114.3%
11514	520300	GARD GRANT	.00	.00	.04	.00	-100.0%
11514	521200	FM PROM	.00	.00	.00	3,000.00	.0%
11514	527500	CTRSVC MTN	.00	1,600.00	23,540.00	.00	-100.0%
11514	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		.00	9,006.00	27,946.04	10,098.00	%
	TOTAL FARMERS MARKET OPERATI		.00	9,006.00	27,946.04	10,098.00	%
521	DSS ADMINISTRATION						
51	SALARIES & FRINGES						

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11521	510100	SALARIES	1,393,702.76	1,400,000.00	1,350,800.00	1,258,424.00	-6.8%
11521	510300	BD SALARY	.00	.00	.00	.00	.0%
11521	513000	MEDICARE	19,243.09	20,300.00	19,651.00	18,095.00	-7.9%
11521	513100	FICA	82,279.82	75,000.00	84,026.00	78,128.00	-7.0%
11521	513200	RETIREMENT	95,272.72	94,360.00	91,345.00	89,035.00	-2.5%
11521	513300	INSURANCE	326,078.78	362,088.00	350,159.00	313,013.00	-10.6%
11521	513301	RET INSURE	.00	.00	5,778.00	.00	-100.0%
11521	513400	401K	10,843.10	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			1,927,420.27	1,951,748.00	1,901,759.00	1,756,695.00	%
52	OPERATING EXPENSES						
11521	517100	SUPPLIES	33,371.57	32,795.00	22,000.00	45,000.00	104.5%
11521	519100	TRAVEL	59,019.97	34,000.00	30,000.00	30,000.00	.0%
11521	519200	TRAIING EXP	521.72	1,000.00	180.00	500.00	177.8%
11521	520100	PTGE/PHNE	25,941.80	30,000.00	25,000.00	24,696.00	-1.2%
11521	521100	ADVERT	262.25	1,000.00	.00	500.00	.0%
11521	521400	DUES	2,041.00	2,000.00	1,000.00	600.00	-40.0%
11521	524200	EQUIP RENT	3,660.46	4,500.00	7,109.00	6,060.00	-14.8%
11521	526000	LSE PMT-IN	.00	.00	.00	800.00	.0%
11521	526100	LSE PMT-PR	.00	.00	.00	13,500.00	.0%
11521	527400	COMPUTER	16,742.71	6,000.00	6,000.00	6,000.00	.0%
11521	527500	CONTR SVC	7,231.67	50,000.00	47,195.00	18,000.00	-61.9%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11521	527900	BD PAY	1,374.04	2,230.00	982.00	.00	-100.0%
11521	528100	M/R-BLDGS	577.93	4,270.00	1,570.00	6,000.00	282.2%
11521	528200	M/R-EQMT	4,452.47	4,000.00	3,505.00	4,000.00	14.1%
11521	529200	INS-W/C	12,000.00	15,000.00	15,000.00	15,000.00	.0%
11521	540100	MISC	.00	1,000.00	.00	.00	.0%
11521	540200	DRUG TEST	468.00	500.00	500.00	500.00	.0%
11521	541200	STIPENDS	.00	.00	.00	.00	.0%
11521	541300	IV-D COSTS	.00	.00	.00	.00	.0%
11521	541400	REF-STATE	.00	.00	.00	.00	.0%
11521	563200	GA-CO	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			167,665.59	188,295.00	160,041.00	171,156.00	%
53	CAPITAL EXPENSES						
11521	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL DSS ADMINISTRATION			2,095,085.86	2,140,043.00	2,061,800.00	1,927,851.00	%
522	DSS INCOME MAINTENANCE						
11522	563101	LIEAP	51,000.00	38,400.00	70,765.00	143,489.00	102.8%
TOTAL UNDEFINED CHAR			51,000.00	38,400.00	70,765.00	143,489.00	%
52	OPERATING EXPENSES						
11522	527400	FOOD STAMP	.00	.00	.00	.00	.0%
11522	541301	VERIFY	92.00	500.00	250.00	250.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11522	541400	REFUNDS-ST	.00	.00	.00	.00	.0%
11522	560100	TANF-TEMP	.00	.00	.00	.00	.0%
11522	560200	TANF-WFFA	.00	.00	.00	.00	.0%
11522	560300	TANF-EA	.00	.00	.00	95,646.00	.0%
11522	560400	MED ASST	.00	.00	.00	.00	.0%
11522	560500	SPEC ASST	.00	.00	.00	.00	.0%
11522	562600	XIX TRANS	.00	.00	.00	.00	.0%
11522	562800	BLIND	.00	.00	.00	.00	.0%
11522	563000	CRISIS	119,913.98	95,389.00	160,203.00	.00	-100.0%
11522	563100	ENERGY	1,953.42	3,210.00	3,210.00	2,286.00	-28.8%
11522	563200	STW EXPEND	.00	.00	.00	.00	.0%
11522	563300	EMERG FOOD	.00	.00	.00	.00	.0%
11522	563400	CRISIS ST	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			121,959.40	99,099.00	163,663.00	98,182.00	%
TOTAL DSS INCOME MAINTENANCE			172,959.40	137,499.00	234,428.00	241,671.00	%
523	DSS SERVICES						
11523	563700	IV-B ADOPT	543.00	.00	.00	.00	.0%
11523	563800	ADOP PROMO	.00	.00	14,400.00	14,400.00	.0%
TOTAL UNDEFINED CHAR			543.00	.00	14,400.00	14,400.00	%
52	OPERATING EXPENSES						
11523	515200	TITLE XX	45,832.00	50,000.00	50,000.00	50,000.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11523	562000	IN-HOME	.00	.00	.00	.00	.0%
11523	562100	COG IN-HM	.00	.00	.00	.00	.0%
11523	562200	RESPITE	.00	.00	9,476.00	.00	-100.0%
11523	562300	SS PARENTA	.00	.00	.00	.00	.0%
11523	562400	SS DAY CAR	.00	.00	.00	.00	.0%
11523	562500	STFCH	.00	.00	.00	.00	.0%
11523	562600	TANF DV	8,490.61	3,000.00	.00	.00	.0%
11523	562700	XX TRANS	.00	.00	.00	.00	.0%
11523	562800	BLIND	.00	.00	.00	.00	.0%
11523	562900	TANF-FOSTE	.00	.00	.00	.00	.0%
11523	563000	CRISIS	.00	.00	.00	.00	.0%
11523	563100	CP&L	.00	.00	.00	.00	.0%
11523	563200	GA-CO	.00	.00	.00	.00	.0%
11523	563300	IND LIV	2,990.06	2,675.00	2,675.00	2,675.00	.0%
11523	563400	IND LIVING	.00	.00	.00	.00	.0%
11523	563500	CO FCARE	.00	.00	.00	.00	.0%
11523	563600	FC FINGER	25.00	550.00	.00	150.00	.0%
TOTAL OPERATING EXPENSES			57,337.67	56,225.00	62,151.00	52,825.00	%
TOTAL DSS SERVICES			57,880.67	56,225.00	76,551.00	67,225.00	%
524	DSS COMMUNITY ALTERNATIVES PGM						
51	SALARIES & FRINGES						
11524	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11524	513000	MEDICARE	.00	.00	.00	.00	.0%
11524	513100	FICA	.00	.00	.00	.00	.0%
11524	513200	RETIREMENT	.00	.00	.00	.00	.0%
11524	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11524	517100	SUPPLIES	.00	.00	.00	.00	.0%
11524	518000	PROG EXP	.00	.00	.00	.00	.0%
11524	519100	TRAVEL	.00	.00	.00	.00	.0%
11524	519200	TRAINING EXP	.00	.00	.00	.00	.0%
11524	521600	PUBLICITY	.00	.00	.00	.00	.0%
11524	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11524	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL DSS COMMUNITY ALTERNAT			.00	.00	.00	.00	.0%
525	DSS CHILD SUPPORT ENFORCEMENT						
52	OPERATING EXPENSES						
11525	515400	ATTY FEES	9,773.23	20,000.00	17,459.00	20,000.00	14.6%
11525	541300	IV-D MISC	181.39	800.00	350.00	800.00	128.6%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11525	541301	VERIFY	.00	.00	.00	.00	.0%
11525	541302	FILE FEES	182.00	9,350.00	9,350.00	15,000.00	60.4%
11525	541303	BLD TSTS	571.20	3,500.00	3,500.00	3,500.00	.0%
		TOTAL OPERATING EXPENSES	10,707.82	33,650.00	30,659.00	39,300.00	%
		TOTAL DSS CHILD SUPPORT ENFO	10,707.82	33,650.00	30,659.00	39,300.00	%
526	DSS WORKFIRST						
11526	560600	WF DCARE	12,201.55	15,000.00	7,619.40	10,000.00	31.2%
		TOTAL UNDEFINED CHAR	12,201.55	15,000.00	7,619.40	10,000.00	%
52	OPERATING EXPENSES						
11526	519300	W/F PART	17,877.00	43,000.00	19,297.00	12,000.00	-37.8%
11526	527500	CONTR SVC	23,237.95	45,000.00	22,333.60	25,000.00	11.9%
11526	560200	TANF-WFFA	.00	5,000.00	.00	.00	.0%
11526	560300	TANF-EA	3,852.60	13,000.00	6,750.00	10,000.00	48.1%
11526	562600	TANF DOM	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	44,967.55	106,000.00	48,380.60	47,000.00	%
53	CAPITAL EXPENSES						
11526	530100	EQUIPMENT	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL DSS WORKFIRST	57,169.10	121,000.00	56,000.00	57,000.00	%
527	DSS OTHER						
11527	560700	JOB LOSS	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11527	562301	DC ADMIN	.00	.00	.00	.00	.0%
11527	563001	ST ADL DAY	.00	.00	.00	.00	.0%
11527	563002	IV-E VEN P	.00	6,000.00	1,500.00	6,000.00	300.0%
11527	563800	IV-B ADOPT	.00	.00	.00	.00	.0%
11527	563900	ADOPT INC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	6,000.00	1,500.00	6,000.00	%
51	SALARIES & FRINGES						
11527	510100	SALARIES	.00	.00	.00	.00	.0%
11527	513000	MEDICARE	.00	.00	.00	.00	.0%
11527	513100	FICA	.00	.00	.00	.00	.0%
11527	513200	RETIREMENT	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11527	518000	PROG EXP	21,245.34	30,000.00	30,000.00	30,000.00	.0%
11527	527400	FOOD STAMP	7,662.67	8,000.00	8,000.00	8,000.00	.0%
11527	527500	SPANISH IN	.00	1,000.00	.00	1,000.00	.0%
11527	527600	SS ADMIN	.00	.00	.00	.00	.0%
11527	541400	MED TRANSP	169,727.92	130,000.00	165,000.00	140,000.00	-15.2%
11527	560400	MED ASST	.00	10,000.00	.00	10,000.00	.0%
11527	560500	SPEC ASST	252,354.00	272,605.00	272,605.00	272,605.00	.0%
11527	562100	COG IN-HM	59,757.77	57,473.00	60,278.00	57,473.00	-4.7%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11527	562200	IV-ADOPT	58,988.14	32,396.00	43,896.00	54,929.00	25.1%
11527	562300	DAY CARE	666,361.20	671,456.00	671,456.00	620,863.00	-7.5%
11527	562400	SS DAY CAR	.00	.00	.00	.00	.0%
11527	562500	STFCH	143,083.50	.00	137,500.00	176,700.00	28.5%
11527	562600	XIX TRANS	.00	.00	.00	.00	.0%
11527	562800	BLIND	901.00	1,000.00	932.00	861.00	-7.6%
11527	562900	TANF-FOSTE	65,903.80	350,000.00	138,500.00	148,500.00	7.2%
11527	563000	CO ONLY DC	.00	.00	.00	.00	.0%
11527	563100	CP&L	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	1,445,985.34	1,563,930.00	1,528,167.00	1,520,931.00	%
53		CAPITAL EXPENSES					
11527	530100	EQUIPMENT	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL DSS OTHER	1,445,985.34	1,569,930.00	1,529,667.00	1,526,931.00	%
528		DSS-CO ONLY					
52		OPERATING EXPENSES					
11528	563200	GA-CO	811.06	4,500.00	4,500.00	3,500.00	-22.2%
11528	563500	CO FCARE	3,811.01	.00	4,500.00	3,500.00	-22.2%
		TOTAL OPERATING EXPENSES	4,622.07	4,500.00	9,000.00	7,000.00	%
		TOTAL DSS-CO ONLY	4,622.07	4,500.00	9,000.00	7,000.00	%
529		FNS-ARRA FUNDS					
51		SALARIES & FRINGES					
11529	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11529	513000	MEDICARE	.00	.00	.00	.00	.0%
11529	513100	FICA	.00	.00	.00	.00	.0%
11529	513200	RETIREMENT	.00	.00	.00	.00	.0%
11529	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11529	517100	SUPPLIES	.00	.00	.00	.00	.0%
11529	562300	ARRA CC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL FNS-ARRA FUNDS			.00	.00	.00	.00	.0%
530	TANF-EMGCY SUBSID EMPLOYMENT						
51	SALARIES & FRINGES						
11530	510100	SALARIES	.00	.00	.00	.00	.0%
11530	513000	MEDICARE	.00	.00	.00	.00	.0%
11530	513100	FICA	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11530	540100	CRISIS	.00	.00	.00	.00	.0%
11530	541400	SUB EMPLOY	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL TANF-EMGCL SUBSID EMPL			.00	.00	.00	.00	.0%
531	TRANSPORTATION EXPENDITURES						
51	SALARIES & FRINGES						
11531	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11531 510200 P/T SALARY	.00	.00	.00	.00	.0%
11531 513000 MEDICARE	.00	.00	.00	.00	.0%
11531 513100 FICA	.00	.00	.00	.00	.0%
11531 513200 RETIREMENT	.00	.00	.00	.00	.0%
11531 513300 INSURANCE	.00	.00	.00	.00	.0%
11531 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11531 517100 SUPPLIES	.00	.00	.00	.00	.0%
11531 517300 AUTO SUPPL	.00	.00	.00	.00	.0%
11531 519100 TRAVEL	.00	.00	.00	.00	.0%
11531 520100 PTGE/PHNE	.00	.00	.00	.00	.0%
11531 520200 UTILITIES	.00	.00	.00	.00	.0%
11531 521100 ADVERT	.00	.00	.00	.00	.0%
11531 521500 PRINTING	.00	.00	.00	.00	.0%
11531 527200 DATA SUPPT	.00	.00	.00	.00	.0%
11531 527400 TRANS	.00	.00	.00	.00	.0%
11531 527500 DRUG TSTS	.00	.00	.00	.00	.0%
11531 528100 M/R-BLDGS	.00	.00	.00	.00	.0%
11531 528300 M/R-VEH	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
11531 530100 EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11531	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL TRANSPORTATION EXPENDI	.00	.00	.00	.00	.0%
532		RECREATION FACILITY GRANT					
52		OPERATING EXPENSES					
11532	527500	CONTR SVC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL RECREATION FACILITY GR	.00	.00	.00	.00	.0%
533		CONTINGENCY ADMIN FUNDING					
51		SALARIES & FRINGES					
11533	510100	SALARIES	.00	.00	.00	.00	.0%
11533	510200	P/T SALARY	.00	.00	.00	.00	.0%
11533	513000	MEDICARE	.00	.00	.00	.00	.0%
11533	513100	FICA	.00	.00	.00	.00	.0%
11533	513200	RETIREMENT	.00	.00	.00	.00	.0%
11533	513300	INSURANCE	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
		TOTAL CONTINGENCY ADMIN FUND	.00	.00	.00	.00	.0%
540		BCCCP/PLUS					
52		OPERATING EXPENSES					
11540	527500	CONTR SVC	.00	.00	2,199.00	.00	-100.0%
		TOTAL OPERATING EXPENSES	.00	.00	2,199.00	.00	%
		TOTAL BCCCP/PLUS	.00	.00	2,199.00	.00	%
541		PUBLIC HEALTH ADMINISTRATION					
51		SALARIES & FRINGES					

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11541	510100	SALARIES	182,805.73	192,273.00	163,895.00	149,413.00	-8.8%
11541	510200	P/T SALARY	.00	.00	.00	21,800.00	.0%
11541	510300	BD SALARY	.00	.00	.00	.00	.0%
11541	513000	MEDICARE	2,580.30	2,788.00	2,518.00	2,484.00	-1.4%
11541	513100	FICA	11,032.79	11,921.00	10,766.00	10,616.00	-1.4%
11541	513200	RETIREMENT	12,501.76	13,497.00	11,704.00	12,107.00	3.4%
11541	513300	INSURANCE	38,609.70	41,313.00	36,813.00	17,978.00	-51.2%
11541	513400	401K	12,801.52	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	260,331.80	261,792.00	225,696.00	214,398.00	%
52		OPERATING EXPENSES					
11541	515900	INTERPRETR	.00	.00	.00	.00	.0%
11541	517100	SUPPLIES	17,571.39	18,740.00	13,550.00	14,000.00	3.3%
11541	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11541	519100	TRAVEL	6,161.47	5,000.00	3,250.00	4,000.00	23.1%
11541	519200	TRAIING EXP	526.62	.00	.00	.00	.0%
11541	520100	PTGE/PHNE	6,667.02	7,000.00	7,000.00	4,000.00	-42.9%
11541	524200	EQUIP RENT	3,574.44	5,500.00	6,700.00	7,600.00	13.4%
11541	527500	CONTR SVC	7,456.41	7,200.00	16,953.00	7,000.00	-58.7%
11541	527900	BD PAY	725.00	1,800.00	720.00	.00	-100.0%
11541	528100	M/R-BLDGS	3,308.93	4,500.00	669.00	1,460.00	118.2%
11541	528200	M/R-EQMT	.00	.00	3,831.00	1,300.00	-66.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11541	540100	MISC	2,256.61	5,000.00	5,823.00	5,000.00	-14.1%
11541	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			48,247.89	54,740.00	58,496.00	44,360.00	%
53	CAPITAL EXPENSES						
11541	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11541	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH ADMINIST			308,579.69	316,532.00	284,192.00	258,758.00	%
542	PH ANIMAL CONTROL						
51	SALARIES & FRINGES						
11542	510100	SALARIES	62,547.66	69,617.00	61,985.00	51,457.00	-17.0%
11542	513000	MEDICARE	967.57	1,009.00	899.00	746.00	-17.0%
11542	513100	FICA	4,136.60	4,316.00	3,843.00	3,191.00	-17.0%
11542	513200	RETIREMENT	3,962.03	4,887.00	4,178.00	3,639.00	-12.9%
11542	513300	INSURANCE	20,588.54	27,125.00	24,557.00	17,432.00	-29.0%
11542	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			92,202.40	106,954.00	95,462.00	76,465.00	%
52	OPERATING EXPENSES						
11542	517100	SUPPLIES	13,941.90	14,055.00	14,055.00	12,000.00	-14.6%
11542	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
11542	517700	MED/DRUGS	.00	600.00	600.00	600.00	.0%

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ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11542	517900	UNIFORMS	676.75	600.00	.00	300.00	.0%
11542	519100	TRAVEL	8,322.32	10,000.00	10,000.00	9,000.00	-10.0%
11542	520100	PTGE/PHNE	1,746.73	2,100.00	2,000.00	2,000.00	.0%
11542	520200	UTILITIES	.00	.00	.00	.00	.0%
11542	527500	CONTR SVC	572.00	1,000.00	2,443.00	1,000.00	-59.1%
11542	528100	M/R-BLDGS	95.70	500.00	3,108.00	1,500.00	-51.7%
11542	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11542	528300	M/R-VEH	2,087.70	2,000.00	4,370.00	3,600.00	-17.6%
TOTAL OPERATING EXPENSES			27,443.10	30,855.00	36,576.00	30,000.00	%
53	CAPITAL EXPENSES						
11542	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11542	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PH ANIMAL CONTROL			119,645.50	137,809.00	132,038.00	106,465.00	%
543	SCHOOL NURSE FUNDING INIT						
51	SALARIES & FRINGES						
11543	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11543	517100	SUPPLIES	.00	.00	.00	.00	.0%
11543	519100	TRAVEL	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11543	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11543	527500	CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
11543	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL SCHOOL NURSE FUNDING I			.00	.00	.00	.00	.0%
544	NC SMOKEFREE REST & BARS						
51	SALARIES & FRINGES						
11544	510100	SALARIES	.00	.00	.00	.00	.0%
11544	513000	MEDICARE	.00	.00	.00	.00	.0%
11544	513100	FICA	.00	.00	.00	.00	.0%
11544	513200	RETIREMENT	.00	.00	.00	.00	.0%
11544	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11544	517100	SUPPLIES	321.60	.00	202.00	202.00	.0%
11544	519100	TRAVEL	1,226.12	.00	.00	.00	.0%
11544	527500	CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			1,547.72	.00	202.00	202.00	%
TOTAL NC SMOKEFREE REST & BA			1,547.72	.00	202.00	202.00	%
545	STATE AID-MOSQUITO CONTROL						
52	OPERATING EXPENSES						
11545	517100	SUPPLIES	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11545 517200 OFC SUPPLY	.00	.00	.00	.00	.0%
11545 517500 MED SUPP	.00	.00	.00	.00	.0%
11545 527500 CONTR SVC	2,795.00	.00	2,795.00	4,843.00	73.3%
TOTAL OPERATING EXPENSES	2,795.00	.00	2,795.00	4,843.00	%
TOTAL STATE AID-MOSQUITO CON	2,795.00	.00	2,795.00	4,843.00	%
546 PH TUBERCULOSIS					
11546 517101 LAB SUPPLI	.00	.00	.00	45.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	45.00	.0%
51 SALARIES & FRINGES					
11546 510100 SALARIES	13,121.86	21,260.00	21,260.00	24,970.00	17.5%
11546 513000 MEDICARE	188.58	308.00	308.00	362.00	17.5%
11546 513100 FICA	806.30	1,318.00	1,318.00	1,548.00	17.5%
11546 513200 RETIREMENT	921.15	1,493.00	1,493.00	1,765.00	18.2%
11546 513300 INSURANCE	2,063.61	3,547.00	3,547.00	4,729.00	33.3%
11546 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	17,101.50	27,926.00	27,926.00	33,374.00	%
52 OPERATING EXPENSES					
11546 515900 INTERPRETR	.00	.00	.00	.00	.0%
11546 517100 SUPPLIES	322.21	328.00	328.00	125.00	-61.9%
11546 517200 OFC SUPPLY	.00	.00	.00	43.00	.0%
11546 517500 MED SUPP	.00	.00	.00	125.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11546 519100 TRAVEL	208.69	600.00	600.00	400.00	-33.3%
11546 520100 PTGE/PHNE	45.34	150.00	150.00	50.00	-66.7%
11546 527500 CONTR SVC	312.14	451.00	451.00	.00	-100.0%
11546 540100 MISC	.00	.00	.00	.00	.0%
11546 540200 CONTINGENC	.00	.00	1,933.00	.00	-100.0%
TOTAL OPERATING EXPENSES	888.38	1,529.00	3,462.00	743.00	%
53 CAPITAL EXPENSES					
11546 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL PH TUBERCULOSIS	17,989.88	29,455.00	31,388.00	34,162.00	%
547 PH ADULT HEALTH					
11547 515600 LAB FEES	330.84	450.00	450.00	400.00	-11.1%
11547 517101 LAB SUPPLI	.00	.00	.00	250.00	.0%
TOTAL UNDEFINED CHAR	330.84	450.00	450.00	650.00	%
51 SALARIES & FRINGES					
11547 510100 SALARIES	15,114.11	9,139.00	9,739.00	13,228.00	35.8%
11547 513000 MEDICARE	211.37	133.00	141.00	192.00	36.2%
11547 513100 FICA	903.87	566.00	603.00	820.00	36.0%
11547 513200 RETIREMENT	1,061.03	642.00	661.00	935.00	41.5%
11547 513300 INSURANCE	3,194.84	2,295.00	2,316.00	3,349.00	44.6%
11547 513400 401K	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	20,485.22	12,775.00	13,460.00	18,524.00	%
52 OPERATING EXPENSES					
11547 515300 CLINICIAN	225.00	225.00	225.00	275.00	22.2%
11547 515900 INTERPRETR	.00	.00	.00	.00	.0%
11547 517100 SUPPLIES	13,090.72	9,370.00	9,370.00	12,000.00	28.1%
11547 517200 OFC SUPPLY	.00	.00	.00	110.00	.0%
11547 517500 MED SUPP	.00	.00	2,815.00	325.00	-88.5%
11547 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11547 519100 TRAVEL	150.00	150.00	150.00	100.00	-33.3%
11547 520100 PTGE/PHNE	38.93	150.00	150.00	35.00	-76.7%
11547 527000 PHARM CONT	.00	.00	.00	.00	.0%
11547 527500 CONTR SVC	435.39	631.00	631.00	.00	-100.0%
11547 540100 MISC	.00	.00	.00	.00	.0%
11547 540200 CONT	.00	.00	1,822.00	.00	-100.0%
11547 541500 IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	13,940.04	10,526.00	15,163.00	12,845.00	%
53 CAPITAL EXPENSES					
11547 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL PH ADULT HEALTH	34,756.10	23,751.00	29,073.00	32,019.00	%
548 BREASFEEDING PEER COUNSELING					
51 SALARIES & FRINGES					
11548 510100 SALARIES	4,245.27	.00	4,238.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11548 513000 MEDICARE	61.46	.00	62.00	.00	-100.0%
11548 513100 FICA	262.77	.00	262.00	.00	-100.0%
11548 513200 RETIREMENT	298.03	.00	298.00	.00	-100.0%
11548 513300 INSURANCE	1,160.83	.00	1,168.00	.00	-100.0%
TOTAL SALARIES & FRINGES	6,028.36	.00	6,028.00	.00	%
52 OPERATING EXPENSES					
11548 517100 SUPPLIES	1,434.67	.00	1,341.00	.00	-100.0%
11548 519100 TRAVEL	354.92	.00	196.00	.00	-100.0%
11548 520100 PTGE/PHNE	133.06	.00	435.00	.00	-100.0%
TOTAL OPERATING EXPENSES	1,922.65	.00	1,972.00	.00	%
TOTAL BREASFEEDING PEER COUN	7,951.01	.00	8,000.00	.00	%
549 PH RISK REDUCTION					
51 SALARIES & FRINGES					
11549 510100 SALARIES	5,341.31	4,251.00	5,764.00	5,191.00	-9.9%
11549 513000 MEDICARE	77.44	62.00	84.00	75.00	-10.7%
11549 513100 FICA	331.16	263.00	357.00	322.00	-9.8%
11549 513200 RETIREMENT	374.96	298.00	390.00	367.00	-5.9%
11549 513300 INSURANCE	965.94	835.00	1,054.00	4.00	-99.6%
11549 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	7,090.81	5,709.00	7,649.00	5,959.00	%
52 OPERATING EXPENSES					
11549 517100 SUPPLIES	578.95	371.00	7,204.00	1,096.00	-84.8%

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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11549 517200 OFC SUPPLY	.00	.00	.00	183.00	.0%
11549 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11549 519100 TRAVEL	82.14	90.00	.00	.00	.0%
11549 520100 PTGE/PHNE	4.43	10.00	9.00	.00	-100.0%
11549 521600 PUBLICITY	.00	.00	3,848.00	.00	-100.0%
11549 527500 CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	665.52	471.00	11,061.00	1,279.00	%
TOTAL PH RISK REDUCTION	7,756.33	6,180.00	18,710.00	7,238.00	%
550 PH WIC CLIENT SERVICES					
11550 517101 LAB SUPPLI	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11550 510100 SALARIES	72,708.11	76,013.00	71,826.00	75,969.00	5.8%
11550 513000 MEDICARE	1,043.29	1,102.00	1,042.00	1,101.00	5.7%
11550 513100 FICA	4,460.95	4,713.00	4,453.00	4,710.00	5.8%
11550 513200 RETIREMENT	5,104.07	5,336.00	5,042.00	5,371.00	6.5%
11550 513300 INSURANCE	19,942.24	22,117.00	19,850.00	21,279.00	7.2%
11550 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	103,258.66	109,281.00	102,213.00	108,430.00	%
52 OPERATING EXPENSES					
11550 515900 INTERPRETR	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE	
11550	517100	SUPPLIES	6,365.00	.00	7,496.00	3,845.00	-48.7%
11550	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11550	519100	TRAVEL	670.45	354.00	450.00	.00	-100.0%
11550	520100	PTGE/PHNE	1,686.39	1,000.00	1,833.00	2,000.00	9.1%
11550	527500	CONTR SVC	1,152.50	.00	1,558.00	.00	-100.0%
11550	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES		9,874.34	1,354.00	11,337.00	5,845.00	%	
53	CAPITAL EXPENSES						
11550	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES		.00	.00	.00	.00	.0%	
TOTAL PH WIC CLIENT SERVICES		113,133.00	110,635.00	113,550.00	114,275.00	%	
551	PH MATERNAL HEALTH						
11551	515600	LAB FEES	257.32	20.00	20.00	.00	-100.0%
11551	517101	LAB SUPPLI	.00	.00	.00	150.00	.0%
11551	546010	LAB FEES	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR		257.32	20.00	20.00	150.00	%	
51	SALARIES & FRINGES						
11551	510100	SALARIES	108,313.57	85,140.00	85,140.00	13,890.00	-83.7%
11551	513000	MEDICARE	1,514.05	1,234.00	1,234.00	202.00	-83.6%
11551	513100	FICA	6,473.92	5,279.00	5,279.00	861.00	-83.7%
11551	513200	RETIREMENT	7,603.60	5,977.00	5,977.00	982.00	-83.6%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11551	513300	INSURANCE	24,362.33	24,134.00	24,134.00	2,758.00	-88.6%
11551	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			148,267.47	121,764.00	121,764.00	18,693.00	%
52	OPERATING EXPENSES						
11551	515300	CLINICIAN	20,196.00	22,032.00	22,032.00	275.00	-98.8%
11551	515900	INTERPRETR	.00	.00	.00	.00	.0%
11551	517100	SUPPLIES	7,423.93	7,028.00	7,028.00	300.00	-95.7%
11551	517200	OFC SUPPLY	.00	.00	.00	100.00	.0%
11551	517500	MED SUPPLI	.00	.00	3,400.00	200.00	-94.1%
11551	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11551	519100	TRAVEL	375.88	500.00	500.00	175.00	-65.0%
11551	520100	PTGE/PHNE	315.03	500.00	500.00	150.00	-70.0%
11551	527000	PHARM CONT	.00	.00	.00	.00	.0%
11551	527500	CONTR SVC	1,205.27	1,625.00	1,625.00	.00	-100.0%
11551	540100	CONTINGENC	.00	.00	.00	.00	.0%
11551	540200	CONTINGCY	.00	.00	4,200.00	.00	-100.0%
11551	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			29,516.11	31,685.00	39,285.00	1,200.00	%
53	CAPITAL EXPENSES						
11551	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PH MATERNAL HEALTH			178,040.90	153,469.00	161,069.00	20,043.00	%
552	FAMILY STRENGTH INITIATIVE						
52	OPERATING EXPENSES						

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11552	517100	SUPPLIES	.00	.00	.00	.00	.0%
11552	519100	TRAVEL	.00	.00	.00	.00	.0%
11552	527500	CONTR SVC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL FAMILY STRENGTH INITIA	.00	.00	.00	.00	.0%
553	PH WIC EXPENSE						
51	SALARIES & FRINGES						
11553	510100	SALARIES	10,196.76	10,176.00	9,785.00	10,176.00	4.0%
11553	513000	MEDICARE	147.34	148.00	148.00	148.00	.0%
11553	513100	FICA	630.04	631.00	631.00	631.00	.0%
11553	513200	RETIREMENT	715.82	714.00	714.00	719.00	.7%
11553	513300	INSURANCE	2,324.95	2,504.00	2,400.00	2,365.00	-1.5%
11553	513400	401K	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	14,014.91	14,173.00	13,678.00	14,039.00	%
52	OPERATING EXPENSES						
11553	515900	INTERPRETR	.00	.00	.00	.00	.0%
11553	517100	SUPPLIES	4,151.77	.00	4,552.00	1,643.00	-63.9%
11553	519100	TRAVEL	86.80	.00	52.00	2,500.00	4707.7%
11553	520100	PTGE/PHNE	77.81	.00	150.00	250.00	66.7%
11553	527500	CONTR SVC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	4,316.38	.00	4,754.00	4,393.00	%
53	CAPITAL EXPENSES						
11553	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL PH WIC EXPENSE	18,331.29	14,173.00	18,432.00	18,432.00	%
554 PH CHILD HEALTH					
11554 517101 LAB SUPPLI	.00	.00	.00	500.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	500.00	.0%
51 SALARIES & FRINGES					
11554 510100 SALARIES	142,572.06	164,350.00	164,350.00	193,921.00	18.0%
11554 513000 MEDICARE	1,980.74	2,383.00	2,383.00	2,812.00	18.0%
11554 513100 FICA	8,469.38	10,190.00	10,190.00	12,023.00	18.0%
11554 513200 RETIREMENT	10,008.53	11,538.00	11,538.00	13,711.00	18.8%
11554 513300 INSURANCE	29,803.96	35,992.00	35,992.00	42,557.00	18.2%
11554 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	192,834.67	224,453.00	224,453.00	265,024.00	%
52 OPERATING EXPENSES					
11554 515300 CLINICIAN	43,630.00	45,000.00	45,000.00	68,250.00	51.7%
11554 515900 INTERPRETR	.00	.00	.00	.00	.0%
11554 517100 SUPPLIES	8,598.98	10,307.00	12,307.00	7,000.00	-43.1%
11554 517200 OFC SUPPLY	.00	.00	.00	800.00	.0%
11554 517500 MED SUPP	.00	.00	8,676.00	2,000.00	-76.9%
11554 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11554 519100 TRAVEL	405.55	500.00	500.00	250.00	-50.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11554	520100	PTGE/PHNE	1,025.57	1,500.00	1,500.00	1,000.00	-33.3%
11554	527000	PHARM CONT	.00	.00	.00	.00	.0%
11554	527500	CONTR SVC	1,242.50	1,625.00	1,625.00	.00	-100.0%
11554	540100	CONTINGENC	.00	.00	.00	.00	.0%
11554	540200	CONTINGCY	.00	.00	23,621.00	.00	-100.0%
11554	541500	IND COSTS	.00	.00	.00	.00	.0%
11554	541600	SCH HLTH	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			54,902.60	58,932.00	93,229.00	79,300.00	%
53	CAPITAL EXPENSES						
11554	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PH CHILD HEALTH			247,737.27	283,385.00	317,682.00	344,824.00	%
555	PH FAMILY PLANNING						
11555	515600	LAB FEES	2,518.06	3,000.00	3,000.00	2,500.00	-16.7%
11555	517101	LAB SUPPLI	.00	.00	.00	2,600.00	.0%
11555	546010	LAB FEES	.00	.00	.00	.00	.0%
11555	546020	MED/DRUGS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			2,518.06	3,000.00	3,000.00	5,100.00	%
51	SALARIES & FRINGES						
11555	510100	SALARIES	157,471.74	146,686.00	146,686.00	182,221.00	24.2%
11555	513000	MEDICARE	2,191.53	2,128.00	2,128.00	2,642.00	24.2%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11555	513100	FICA	9,370.09	9,094.00	9,094.00	11,298.00	24.2%
11555	513200	RETIREMENT	11,062.93	10,297.00	10,297.00	12,883.00	25.1%
11555	513300	INSURANCE	31,364.98	32,653.00	32,653.00	40,193.00	23.1%
11555	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			211,461.27	200,858.00	200,858.00	249,237.00	%
52	OPERATING EXPENSES						
11555	515300	CLINICIAN	2,025.00	2,025.00	2,025.00	2,475.00	22.2%
11555	515900	INTERPRETR	.00	.00	.00	.00	.0%
11555	517100	SUPPLIES	9,353.70	7,476.00	7,476.00	2,000.00	-73.2%
11555	517200	OFC SUPPLY	.00	.00	.00	800.00	.0%
11555	517500	MED SUPP	.00	.00	.00	2,400.00	.0%
11555	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11555	517700	MED/DRUGS	12,399.77	15,000.00	13,441.00	15,000.00	11.6%
11555	519100	TRAVEL	106.74	250.00	250.00	250.00	.0%
11555	520100	PTGE/PHNE	1,001.30	1,500.00	1,500.00	2,000.00	33.3%
11555	527000	PHARM CONT	.00	.00	.00	.00	.0%
11555	527500	CONTR SVC	1,152.50	1,625.00	1,625.00	.00	-100.0%
11555	540100	CONTINGENC	.00	.00	.00	.00	.0%
11555	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			26,039.01	27,876.00	26,317.00	24,925.00	%
53	CAPITAL EXPENSES						
11555	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL PH FAMILY PLANNING	240,018.34	231,734.00	230,175.00	279,262.00	%
556 PH ENVIRONMENTAL HEALTH					
11556 515600 LAB FEES	.00	.00	.00	.00	.0%
11556 546010 LAB FEES	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
11556 510100 SALARIES	46,726.90	54,629.00	54,629.00	11,697.00	-78.6%
11556 513000 MEDICARE	640.82	792.00	792.00	170.00	-78.5%
11556 513100 FICA	2,740.04	3,387.00	3,387.00	725.00	-78.6%
11556 513200 RETIREMENT	3,280.20	3,835.00	3,835.00	827.00	-78.4%
11556 513300 INSURANCE	8,450.09	12,519.00	12,519.00	3,940.00	-68.5%
11556 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	61,838.05	75,162.00	75,162.00	17,359.00	%
52 OPERATING EXPENSES					
11556 517100 SUPPLIES	857.36	2,500.00	2,500.00	1,400.00	-44.0%
11556 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11556 519100 TRAVEL	2,187.92	3,500.00	3,500.00	9,780.00	179.4%
11556 520100 PTGE/PHNE	624.32	600.00	600.00	600.00	.0%
11556 527500 CONTR SVC	36,292.97	30,176.00	30,176.00	54,848.00	81.8%
11556 527900 PEST CNTRL	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11556	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		39,962.57	36,776.00	36,776.00	66,628.00	%
53	CAPITAL EXPENSES						
11556	530100	EQUIPMENT	.00	.00	.00	.00	.0%
	TOTAL CAPITAL EXPENSES		.00	.00	.00	.00	.0%
	TOTAL PH ENVIRONMENTAL HEALT		101,800.62	111,938.00	111,938.00	83,987.00	%
557	Wii CAN GROW!						
52	OPERATING EXPENSES						
11557	517100	SUPPLIES	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		.00	.00	.00	.00	.0%
	TOTAL Wii CAN GROW!		.00	.00	.00	.00	.0%
558	PH WIC NUTRITION						
51	SALARIES & FRINGES						
11558	510100	SALARIES	29,163.51	29,147.00	29,147.00	29,147.00	.0%
11558	513000	MEDICARE	419.03	422.00	422.00	422.00	.0%
11558	513100	FICA	1,791.65	1,809.00	1,809.00	1,808.00	-.1%
11558	513200	RETIREMENT	2,047.26	2,046.00	2,046.00	2,061.00	.7%
11558	513300	INSURANCE	7,350.49	7,928.00	7,500.00	7,486.00	-.2%
11558	513400	401K	.00	.00	.00	.00	.0%
	TOTAL SALARIES & FRINGES		40,771.94	41,352.00	40,924.00	40,924.00	%
52	OPERATING EXPENSES						
11558	515900	INTERPRETR	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11558	517100	SUPPLIES	.00	.00	428.00	350.00	-18.2%
11558	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11558	519100	TRAVEL	.00	.00	.00	.00	.0%
11558	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11558	527500	CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	428.00	350.00	%
TOTAL PH WIC NUTRITION			40,771.94	41,352.00	41,352.00	41,274.00	%
559	PH MIGRANT HEALTH						
52	OPERATING EXPENSES						
11559	517100	SUPPLIES	1,497.22	.00	5,386.00	.00	-100.0%
11559	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11559	519100	TRAVEL	674.16	.00	342.00	.00	-100.0%
11559	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11559	527500	CONTR SVC	1,200.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			3,371.38	.00	5,728.00	.00	%
TOTAL PH MIGRANT HEALTH			3,371.38	.00	5,728.00	.00	%
560	PH BREASTFEEDING						
51	SALARIES & FRINGES						
11560	510100	SALARIES	7,585.14	3,493.00	7,575.00	7,575.00	.0%
11560	513000	MEDICARE	109.20	51.00	109.00	109.00	.0%
11560	513100	FICA	466.97	216.00	470.00	470.00	.0%
11560	513200	RETIREMENT	532.48	245.00	532.00	536.00	.8%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11560	513300	INSURANCE	1,548.74	835.00	1,600.00	1,576.00	-1.5%
11560	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			10,242.53	4,840.00	10,286.00	10,266.00	%
52	OPERATING EXPENSES						
11560	517100	SUPPLIES	1,730.11	.00	600.00	73.00	-87.8%
11560	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11560	519100	TRAVEL	8.36	.00	100.00	.00	-100.0%
11560	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11560	527500	CONTR SVC	.00	.00	.00	.00	.0%
11560	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			1,738.47	.00	700.00	73.00	%
TOTAL PH BREASTFEEDING			11,981.00	4,840.00	10,986.00	10,339.00	%
561	INFECTION CONTROL-ARRA						
52	OPERATING EXPENSES						
11561	519100	TRAVEL	100.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			100.00	.00	.00	.00	.0%
TOTAL INFECTION CONTROL-ARRA			100.00	.00	.00	.00	.0%
562	PH FOOD & LODGING						
52	OPERATING EXPENSES						
11562	517100	SUPPLIES	1,378.49	281.00	1,265.00	400.00	-68.4%
11562	519100	TRAVEL	1,825.51	1,200.00	2,442.00	875.00	-64.2%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL OPERATING EXPENSES	3,204.00	1,481.00	3,707.00	1,275.00	%
TOTAL PH FOOD & LODGING	3,204.00	1,481.00	3,707.00	1,275.00	%
563 PH COMMUNICABLE DISEASE					
11563 517101 LAB SUPPLI	.00	.00	.00	575.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	575.00	.0%
51 SALARIES & FRINGES					
11563 510100 SALARIES	23,596.26	23,921.00	23,921.00	27,569.00	15.3%
11563 513000 MEDICARE	338.79	347.00	347.00	400.00	15.3%
11563 513100 FICA	1,448.60	1,483.00	1,483.00	1,709.00	15.2%
11563 513200 RETIREMENT	1,656.44	1,679.00	1,679.00	1,949.00	16.1%
11563 513300 INSURANCE	4,301.48	4,382.00	4,382.00	5,517.00	25.9%
11563 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	31,341.57	31,812.00	31,812.00	37,144.00	%
52 OPERATING EXPENSES					
11563 515300 CLINICIAN	225.00	225.00	225.00	275.00	22.2%
11563 515900 INTERPRETR	.00	.00	.00	.00	.0%
11563 517100 SUPPLIES	2,286.48	2,811.00	2,812.00	450.00	-84.0%
11563 517200 OFC SUPPLY	.00	.00	.00	175.00	.0%
11563 517500 MED SUPPLY	.00	.00	325.00	450.00	38.5%
11563 519100 TRAVEL	273.73	300.00	525.00	600.00	14.3%
11563 520100 PTGE/PHNE	271.20	325.00	325.00	200.00	-38.5%

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GREENE COUNTY
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11563	527500	CONTR SVC	435.39	632.00	632.00	.00	-100.0%
11563	540100	CONTING	.00	.00	.00	.00	.0%
11563	540200	CONTINGCY	.00	.00	.00	.00	.0%
11563	541500	IND COSTS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			3,491.80	4,293.00	4,844.00	2,150.00	%
TOTAL PH COMMUNICABLE DISEAS			34,833.37	36,105.00	36,656.00	39,869.00	%
564	TOBACCO PREVENTION						
51	SALARIES & FRINGES						
11564	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11564	517100	FOLIC ACID	.00	.00	.00	.00	.0%
11564	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11564	519100	TRAVEL	.00	.00	.00	.00	.0%
11564	540100	SCHOLARSHI	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL TOBACCO PREVENTION			.00	.00	.00	.00	.0%
565	CARE COORDINATION FOR CHILDREN						
51	SALARIES & FRINGES						
11565	510100	SALARIES	27,027.32	37,120.00	40,781.00	34,358.00	-15.7%
11565	513000	MEDICARE	387.84	538.00	538.00	498.00	-7.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11565	513100	FICA	1,658.16	2,301.00	2,301.00	2,130.00	-7.4%
11565	513200	RETIREMENT	1,897.33	2,606.00	2,606.00	2,429.00	-6.8%
11565	513300	INSURANCE	4,979.10	7,511.00	7,511.00	7,881.00	4.9%
11565	513400	401K	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	35,949.75	50,076.00	53,737.00	47,296.00	%
52		OPERATING EXPENSES					
11565	515900	INTERPRETR	.00	.00	.00	.00	.0%
11565	517100	SUPPLIES	2,650.96	468.00	468.00	150.00	-67.9%
11565	517200	OFC SUPPLY	.00	.00	.00	150.00	.0%
11565	519100	TRAVEL	611.08	1,500.00	1,500.00	1,500.00	.0%
11565	520100	PTGE/PHNE	295.14	400.00	400.00	200.00	-50.0%
11565	540200	CONTINGCY	.00	.00	.00	.00	.0%
11565	541500	IND COSTS	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	3,557.18	2,368.00	2,368.00	2,000.00	%
		TOTAL CARE COORDINATION FOR	39,506.93	52,444.00	56,105.00	49,296.00	%
566		BREAST/CERVICAL CANCER CONTROL					
11566	515600	LAB FEES	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51		SALARIES & FRINGES					
11566	510100	SALARIES	1,103.00	1,379.00	1,445.00	1,347.00	-6.8%
11566	513000	MEDICARE	16.00	20.00	21.00	20.00	-4.8%

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ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11566	513100	FICA	69.00	85.00	90.00	83.00	-7.8%
11566	513200	RETIREMENT	69.00	97.00	99.00	95.00	-4.0%
11566	513300	INSURANCE	161.00	208.00	208.00	197.00	-5.3%
11566	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			1,418.00	1,789.00	1,863.00	1,742.00	%
52	OPERATING EXPENSES						
11566	517100	SUPPLIES	10.92	9.00	10.00	50.00	400.0%
11566	519100	TRAVEL	.00	.00	.00	.00	.0%
11566	520100	PTGE/PHNE	4.27	5.00	6.00	7.00	16.7%
11566	527500	CONTR SVC	3,592.59	4,651.00	4,576.00	4,486.00	-2.0%
11566	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			3,607.78	4,665.00	4,592.00	4,543.00	%
TOTAL BREAST/CERVICAL CANCER			5,025.78	6,454.00	6,455.00	6,285.00	%
567	PH IMMUNIZATIONS						
11567	517101	LAB SUPPLI	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
51	SALARIES & FRINGES						
11567	510100	SALARIES	9,702.53	10,071.00	10,071.00	21,154.00	110.0%
11567	513000	MEDICARE	128.59	146.00	146.00	306.00	109.6%
11567	513100	FICA	549.83	625.00	625.00	1,312.00	109.9%
11567	513200	RETIREMENT	681.12	707.00	707.00	1,496.00	111.6%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 109
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11567	513300	INSURANCE	3,063.12	3,199.00	3,199.00	4,729.00	47.8%
11567	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			14,125.19	14,748.00	14,748.00	28,997.00	%
52	OPERATING EXPENSES						
11567	515900	INTERPRETR	.00	.00	.00	.00	.0%
11567	517100	SUPPLIES	1,986.27	2,905.00	2,905.00	150.00	-94.8%
11567	517200	OFC SUPPLY	.00	.00	.00	200.00	.0%
11567	517500	MED SUPP	.00	.00	1,860.00	300.00	-83.9%
11567	519100	TRAVEL	50.00	175.00	175.00	625.00	257.1%
11567	520100	PTGE/PHNE	23.35	35.00	35.00	12.00	-65.7%
11567	527500	CONTR SVC	435.39	632.00	632.00	.00	-100.0%
TOTAL OPERATING EXPENSES			2,495.01	3,747.00	5,607.00	1,287.00	%
TOTAL PH IMMUNIZATIONS			16,620.20	18,495.00	20,355.00	30,284.00	%
568	REAL TIME COMMUNITY CHANGE						
51	SALARIES & FRINGES						
11568	510100	SALARIES	29,914.19	.00	.00	.00	.0%
11568	513000	MEDICARE	433.78	.00	.00	.00	.0%
11568	513100	FICA	1,854.70	.00	.00	.00	.0%
11568	513200	RETIREMENT	2,099.98	.00	.00	.00	.0%
11568	513300	INSURANCE	7,732.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			42,034.65	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11568	517100	SUPPLIES	10,268.16	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11568 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11568 519100 TRAVEL	2,738.29	.00	.00	.00	.0%
11568 520100 PTGE/PHNE	154.37	.00	.00	.00	.0%
11568 527500 CONTR SVC	313.33	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	13,474.15	.00	.00	.00	.0%
TOTAL REAL TIME COMMUNITY CH	55,508.80	.00	.00	.00	.0%
569 PH CHILDHOOD LEAD					
51 SALARIES & FRINGES					
11569 510100 SALARIES	.00	.00	.00	.00	.0%
11569 513000 MEDICARE	.00	.00	.00	.00	.0%
11569 513100 FICA	.00	.00	.00	.00	.0%
11569 513200 RETIREMENT	.00	.00	.00	.00	.0%
11569 513300 INSURANCE	.00	.00	.00	.00	.0%
11569 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11569 517100 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
11569 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL PH CHILDHOOD LEAD	.00	.00	.00	.00	.0%
570 HEALTHY CAROLINIANS					
51 SALARIES & FRINGES					

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GREENE COUNTY
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11570	510100	SALARIES	.00	.00	.00	.00	.0%
11570	513000	MEDICARE	.00	.00	.00	.00	.0%
11570	513100	FICA	.00	.00	.00	.00	.0%
11570	513200	RETIREMENT	.00	.00	.00	.00	.0%
11570	513300	INSURANCE	.00	.00	.00	.00	.0%
11570	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11570	517100	SUPPLIES	.00	.00	.00	.00	.0%
11570	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11570	519100	TRAVEL	.00	.00	.00	.00	.0%
11570	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11570	527500	CONTR SVC	.00	.00	.00	.00	.0%
11570	540100	MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL HEALTHY CAROLINIANS			.00	.00	.00	.00	.0%
571	BIOTERRORISM						
51	SALARIES & FRINGES						
11571	510100	SALARIES	20,923.57	19,128.00	30,020.00	24,917.00	-17.0%
11571	513000	MEDICARE	303.37	277.00	436.00	361.00	-17.2%
11571	513100	FICA	1,297.27	1,186.00	1,861.00	1,545.00	-17.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11571	513200	RETIREMENT	1,468.86	1,343.00	2,030.00	1,762.00	-13.2%
11571	513300	INSURANCE	3,789.91	3,756.00	5,514.00	19.00	-99.7%
11571	513400	401K	18.53	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	27,801.51	25,690.00	39,861.00	28,604.00	%
52		OPERATING EXPENSES					
11571	517100	SUPPLIES	7,944.72	2,045.00	2,692.00	673.00	-75.0%
11571	517500	MED SUPP	.00	.00	.00	.00	.0%
11571	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11571	519100	TRAVEL	905.07	2,000.00	1,400.00	645.00	-53.9%
11571	520100	PTGE/PHNE	43.08	150.00	400.00	100.00	-75.0%
11571	527500	CONTR SVC	.00	.00	.00	.00	.0%
11571	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11571	540100	MISC	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	8,892.87	4,195.00	4,492.00	1,418.00	%
53		CAPITAL EXPENSES					
11571	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11571	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL BIOTERRORISM	36,694.38	29,885.00	44,353.00	30,022.00	%
572		DENTAL PROGRAM					
51		SALARIES & FRINGES					
11572	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11572	513000	MEDICARE	.00	.00	.00	.00	.0%
11572	513100	FICA	.00	.00	.00	.00	.0%
11572	513200	RETIREMENT	.00	.00	.00	.00	.0%
11572	513300	INSURANCE	.00	.00	.00	.00	.0%
11572	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11572	517100	SUPPLIES	.00	.00	.00	.00	.0%
11572	519100	TRAVEL	96.00	.00	249.00	.00	-100.0%
11572	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			96.00	.00	249.00	.00	%
TOTAL DENTAL PROGRAM			96.00	.00	249.00	.00	%
573	PREGNANCY CARE MANAGEMENT						
51	SALARIES & FRINGES						
11573	510100	SALARIES	18,703.82	39,291.00	36,631.00	33,499.00	-8.6%
11573	513000	MEDICARE	268.57	570.00	531.00	486.00	-8.5%
11573	513100	FICA	1,148.33	2,436.00	2,272.00	2,077.00	-8.6%
11573	513200	RETIREMENT	1,313.03	2,758.00	2,571.00	2,368.00	-7.9%
11573	513300	INSURANCE	3,051.84	9,181.00	8,626.00	7,684.00	-10.9%
11573	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			24,485.59	54,236.00	50,631.00	46,114.00	%
52	OPERATING EXPENSES						
11573	517100	SUPPLIES	1,734.67	469.00	600.00	1,850.00	208.3%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11573	519100	TRAVEL	611.75	1,500.00	3,200.00	1,700.00	-46.9%
11573	520100	PTGE/PHNE	155.79	175.00	300.00	100.00	-66.7%
11573	540200	CONTINGCY	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			2,502.21	2,144.00	4,100.00	3,650.00	%
TOTAL PREGNANCY CARE MANAGEM			26,987.80	56,380.00	54,731.00	49,764.00	%
574	EASTERN BABY LOVE PLUS						
51	SALARIES & FRINGES						
11574	510100	SALARIES	23,861.05	23,861.00	23,587.00	23,312.00	-1.2%
11574	513000	MEDICARE	329.41	346.00	328.00	338.00	3.0%
11574	513100	FICA	1,408.46	1,479.00	1,392.00	1,446.00	3.9%
11574	513200	RETIREMENT	1,675.08	1,675.00	1,614.00	1,648.00	2.1%
11574	513300	INSURANCE	7,732.00	8,346.00	7,776.00	7,881.00	1.4%
11574	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			35,006.00	35,707.00	34,697.00	34,625.00	%
52	OPERATING EXPENSES						
11574	517100	SUPPLIES	4,873.06	.00	3,945.00	50.00	-98.7%
11574	517600	ED SUPPLIE	.00	.00	.00	.00	.0%
11574	519100	TRAVEL	4,084.45	.00	2,628.00	2,183.00	-16.9%
11574	520100	PTGE/PHNE	462.49	.00	600.00	50.00	-91.7%
11574	527500	CONTR SVC	800.00	.00	670.00	300.00	-55.2%
TOTAL OPERATING EXPENSES			10,220.00	.00	7,843.00	2,583.00	%
53	CAPITAL EXPENSES						
11574	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL EASTERN BABY LOVE PLUS	45,226.00	35,707.00	42,540.00	37,208.00	%
575 TB MEDICAL SERVICES					
52 OPERATING EXPENSES					
11575 517100 SUPPLIES	.00	.00	.00	.00	.0%
11575 527500 CONTR SVC	724.03	1,529.00	1,529.00	1,529.00	.0%
TOTAL OPERATING EXPENSES	724.03	1,529.00	1,529.00	1,529.00	%
TOTAL TB MEDICAL SERVICES	724.03	1,529.00	1,529.00	1,529.00	%
576 RESTAURANT HEART HLTH SURVEY					
52 OPERATING EXPENSES					
11576 517100 SUPPLIES	.00	.00	.00	.00	.0%
11576 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL RESTAURANT HEART HLTH	.00	.00	.00	.00	.0%
577 H1N1 PLANNING					
51 SALARIES & FRINGES					
11577 510100 SALARIES	.00	.00	.00	.00	.0%
11577 513000 MEDICARE	.00	.00	.00	.00	.0%
11577 513100 FICA	.00	.00	.00	.00	.0%
11577 513200 RETIREMENT	.00	.00	.00	.00	.0%
11577 513300 INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11577 515300 CLINICIAN	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11577 517100 SUPPLIES	.00	.00	.00	.00	.0%
11577 517600 ED SUPPLIE	.00	.00	.00	.00	.0%
11577 519100 TRAVEL	.00	.00	.00	.00	.0%
11577 520100 PTGE/PHNE	.00	.00	.00	.00	.0%
11577 521600 PUBLICITY	.00	.00	.00	.00	.0%
11577 527500 CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL H1N1 PLANNING	.00	.00	.00	.00	.0%
578 H1N1 SURVEILLANCE					
52 OPERATING EXPENSES					
11578 517100 SUPPLIES	.00	.00	.00	.00	.0%
11578 519100 TRAVEL	.00	.00	.00	.00	.0%
11578 527500 CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL H1N1 SURVEILLANCE	.00	.00	.00	.00	.0%
579 H1N1 IMPLEMENTATION					
51 SALARIES & FRINGES					
11579 510100 SALARIES	.00	.00	.00	.00	.0%
11579 513000 MEDICARE	.00	.00	.00	.00	.0%
11579 513100 FICA	.00	.00	.00	.00	.0%
11579 513200 RETIREMENT	.00	.00	.00	.00	.0%
11579 513300 INSURANCE	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11579 517100 SUPPLIES	.00	.00	.00	.00	.0%
11579 519100 TRAVEL	.00	.00	.00	.00	.0%
11579 520100 PTGE/PHNE	.00	.00	.00	.00	.0%
11579 521600 PUBLICITY	.00	.00	.00	.00	.0%
11579 527500 CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
11579 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL H1N1 IMPLEMENTATION	.00	.00	.00	.00	.0%
580 SENIOR SERVICES ADMINISTRATION					
11580 530400 CONG CO MA	.00	.00	.00	.00	.0%
11580 530500 HD CO MATC	.00	.00	.00	.00	.0%
11580 530600 SR OPS CO	.00	.00	.00	.00	.0%
11580 542000 HLTH FAIR	373.93	400.00	400.00	.00	-100.0%
11580 542001 ML SUPP UW	2,632.53	3,000.00	4,563.75	.00	-100.0%
11580 542002 ACT-UWAY	3,075.43	5,600.00	10,863.86	.00	-100.0%
TOTAL UNDEFINED CHAR	6,081.89	9,000.00	15,827.61	.00	%
51 SALARIES & FRINGES					
11580 510100 SALARIES	38,014.98	39,251.00	39,251.00	36,830.00	-6.2%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11580	510200	P/T SALARY	538.56	.00	3,653.00	.00	-100.0%
11580	513000	MEDICARE	554.77	569.00	569.00	535.00	-6.0%
11580	513100	FICA	2,369.19	2,434.00	2,434.00	2,285.00	-6.1%
11580	513200	RETIREMENT	2,445.92	2,755.00	2,755.00	2,605.00	-5.4%
11580	513300	INSURANCE	15,464.00	15,400.00	15,400.00	15,468.00	.4%
11580	513400	401K	600.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			59,987.42	60,409.00	64,062.00	57,723.00	%
52	OPERATING EXPENSES						
11580	517100	SUPPLIES	1,455.56	1,312.00	1,885.00	700.00	-62.9%
11580	517200	VOL APP	536.10	600.00	600.00	.00	-100.0%
11580	517600	PROG ACT	.00	.00	.00	.00	.0%
11580	519100	TRAVEL	523.45	1,500.00	700.00	300.00	-57.1%
11580	520100	PTGE/PHNE	114.97	700.00	800.00	500.00	-37.5%
11580	520200	UTILITIES	655.09	3,341.00	500.00	2,341.00	368.2%
11580	521100	ADVERT	100.00	400.00	560.00	400.00	-28.6%
11580	527400	EMERG FOOD	3,872.55	3,752.00	3,500.00	3,500.00	.0%
11580	527500	CONTR SVC	324.57	325.00	625.00	344.00	-45.0%
11580	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11580	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11580	530300	TARHEEL LE	191.14	600.00	600.00	600.00	.0%
11580	540200	FAN EXPEND	379.86	280.00	380.00	280.00	-26.3%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11580	541100	SPEC TRIPS	1,330.00	1,800.00	1,300.00	.00	-100.0%
TOTAL OPERATING EXPENSES			9,483.29	14,610.00	11,450.00	8,965.00	%
53	CAPITAL EXPENSES						
11580	530100	EQUIPMENT	.00	.00	.00	.00	.0%
11580	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL SENIOR SERVICES ADMINI			75,552.60	84,019.00	91,339.61	66,688.00	%
581	MEDICATION MANAGEMENT						
51	SALARIES & FRINGES						
11581	510100	SALARIES	.00	.00	.00	.00	.0%
11581	513000	MEDICARE	.00	.00	.00	.00	.0%
11581	513100	FICA	.00	.00	.00	.00	.0%
11581	513200	RETIREMENT	.00	.00	.00	.00	.0%
11581	513300	INSURANCE	.00	.00	.00	.00	.0%
11581	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11581	517100	SUPPLIES	.00	.00	.00	.00	.0%
11581	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
11581	519100	TRAVEL	.00	.00	.00	.00	.0%
11581	520100	PTGE/PHNE	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 120
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11581	520200	UTILITIES	.00	.00	.00	.00	.0%
11581	527000	PHARM CONT	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL MEDICATION MANAGEMENT	.00	.00	.00	.00	.0%
582	III-D HEALTH						
51	SALARIES & FRINGES						
11582	510100	SALARIES	1,066.00	1,066.00	1,066.00	1,042.00	-2.3%
11582	513000	MEDICARE	15.00	15.00	15.00	14.00	-6.7%
11582	513100	FICA	66.00	66.00	66.00	64.00	-3.0%
11582	513200	RETIREMENT	53.00	53.00	53.00	73.00	37.7%
11582	513300	INSURANCE	.00	.00	.00	.00	.0%
11582	513400	401K	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	1,200.00	1,200.00	1,200.00	1,193.00	%
52	OPERATING EXPENSES						
11582	517100	SUPPLIES	950.45	1,430.00	1,386.00	1,386.00	.0%
11582	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
11582	517600	SR GAMES	240.00	.00	.00	.00	.0%
11582	519100	TRAVEL	250.00	.00	100.00	100.00	.0%
11582	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11582	520200	UTILITIES	.00	.00	.00	.00	.0%
11582	521100	PROMO	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11582	527500	CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			1,440.45	1,430.00	1,486.00	1,486.00	%
TOTAL III-D HEALTH			2,640.45	2,630.00	2,686.00	2,679.00	%
583	CONGREGATE MEALS						
51	SALARIES & FRINGES						
11583	510100	SALARIES	4,088.00	4,088.00	4,088.00	3,994.00	-2.3%
11583	510200	P/T SALARY	5,735.00	5,735.00	5,735.00	5,735.00	.0%
11583	513000	MEDICARE	142.00	142.00	142.00	141.00	-.7%
11583	513100	FICA	609.00	609.00	609.00	604.00	-.8%
11583	513200	RETIREMENT	624.00	624.00	624.00	284.00	-54.5%
11583	513300	INSURANCE	.00	.00	.00	.00	.0%
11583	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			11,198.00	11,198.00	11,198.00	10,758.00	%
52	OPERATING EXPENSES						
11583	517100	SUPPLIES	432.00	405.00	432.00	1,432.00	231.5%
11583	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
11583	517600	ACTIVITIES	406.27	300.00	300.00	1,300.00	333.3%
11583	517800	MEALS	28,157.95	34,474.00	34,190.00	26,977.00	-21.1%
11583	519100	TRAVEL	.00	.00	.00	.00	.0%
11583	520100	PTGE/PHNE	400.00	400.00	400.00	1,389.00	247.3%
11583	520200	UTILITIES	300.00	300.00	300.00	1,300.00	333.3%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 122
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11583	527500	CONTR SVC	397.20	287.00	759.00	759.00	.0%
11583	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11583	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11583	529400	COMP SERV	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			30,093.42	36,166.00	36,381.00	33,157.00	%
53	CAPITAL EXPENSES						
11583	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL CONGREGATE MEALS			41,291.42	47,364.00	47,579.00	43,915.00	%
584	HOME DELIVERED MEALS						
51	SALARIES & FRINGES						
11584	510100	SALARIES	3,000.00	3,000.00	3,000.00	2,931.00	-2.3%
11584	510200	P/T SALARY	3,495.00	3,495.00	3,495.00	3,495.00	.0%
11584	513000	MEDICARE	94.00	94.00	94.00	93.00	-1.1%
11584	513100	FICA	403.00	403.00	403.00	399.00	-1.0%
11584	513200	RETIREMENT	191.00	191.00	191.00	207.00	8.4%
11584	513300	INSURANCE	.00	.00	.00	.00	.0%
11584	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			7,183.00	7,183.00	7,183.00	7,125.00	%
52	OPERATING EXPENSES						
11584	517100	SUPPLIES	284.04	1,218.00	925.00	1,300.00	40.5%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11584	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
11584	517600	ACTIVITIES	.00	100.00	100.00	200.00	100.0%
11584	517800	MEALS	35,506.15	35,106.00	35,106.00	34,178.00	-2.6%
11584	519100	TRAVEL	100.51	300.00	300.00	300.00	.0%
11584	520100	PTGE/PHNE	200.00	500.00	500.00	500.00	.0%
11584	520200	UTILITIES	73.00	500.00	500.00	1,328.00	165.6%
11584	527500	CONTR SVC	303.90	859.00	1,362.00	1,362.00	.0%
11584	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
11584	528200	M/R-EQMT	.00	.00	.00	.00	.0%
11584	529400	COMP SERV	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			36,467.60	38,583.00	38,793.00	39,168.00	%
53	CAPITAL EXPENSES						
11584	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL HOME DELIVERED MEALS			43,650.60	45,766.00	45,976.00	46,293.00	%
585	SENIOR CENTER OPERATIONS						
51	SALARIES & FRINGES						
11585	510100	SALARIES	14,176.00	14,176.00	14,176.00	13,850.00	-2.3%
11585	510200	P/T SALARY	5,730.00	5,730.00	5,730.00	5,730.00	.0%
11585	513000	MEDICARE	289.00	289.00	289.00	285.00	-1.4%
11585	513100	FICA	1,234.00	1,234.00	1,234.00	1,209.00	-2.0%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11585	513200	RETIREMENT	900.00	900.00	900.00	980.00	8.9%
11585	513300	INSURANCE	.00	.00	.00	.00	.0%
11585	513400	401K	.00	.00	.00	.00	.0%
	TOTAL SALARIES & FRINGES		22,329.00	22,329.00	22,329.00	22,054.00	%
52	OPERATING EXPENSES						
11585	517100	SUPPLIES	5,478.28	3,748.00	4,000.00	4,000.00	.0%
11585	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
11585	517600	ACTIVITIES	2,539.85	395.00	1,214.00	395.00	-67.5%
11585	517800	MEALS	.00	.00	.00	.00	.0%
11585	519100	TRAVEL	326.57	600.00	600.00	600.00	.0%
11585	520100	PTGE/PHNE	4,499.15	3,000.00	3,000.00	3,000.00	.0%
11585	520200	UTILITIES	5,396.45	6,000.00	6,000.00	6,000.00	.0%
11585	527500	CONTR SVC	4,108.96	3,000.00	3,000.00	3,000.00	.0%
11585	528100	M/R-BLDGS	3,000.00	1,500.00	1,500.00	1,500.00	.0%
11585	528200	M/R-EQMT	1,000.00	1,000.00	1,000.00	1,002.00	.2%
11585	529400	COMP SERV	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		26,349.26	19,243.00	20,314.00	19,497.00	%
53	CAPITAL EXPENSES						
11585	530100	EQUIPMENT	.00	.00	.00	.00	.0%
	TOTAL CAPITAL EXPENSES		.00	.00	.00	.00	.0%
	TOTAL SENIOR CENTER OPERATIO		48,678.26	41,572.00	42,643.00	41,551.00	%
586	UNITED WAY						
51	SALARIES & FRINGES						
11586	510100	SALARIES	.00	.00	.00	.00	.0%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11586	513000	MEDICARE	.00	.00	.00	.00	.0%
11586	513100	FICA	.00	.00	.00	.00	.0%
11586	513200	RETIREMENT	.00	.00	.00	.00	.0%
11586	513300	INSURANCE	.00	.00	.00	.00	.0%
11586	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11586	517100	SUPPLIES	.00	.00	.00	2,000.00	.0%
11586	517200	VOL RECOG	.00	.00	.00	600.00	.0%
11586	517600	PROG ACT	.00	.00	.00	4,131.00	.0%
11586	519100	TRAVEL	.00	.00	.00	.00	.0%
11586	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
11586	540100	UNUSED	.00	.00	.00	.00	.0%
11586	540200	UNUSED	.00	.00	.00	.00	.0%
11586	540300	UNUSED	.00	.00	.00	.00	.0%
11586	540400	HLTH FAIR	.00	.00	.00	400.00	.0%
11586	540500	ENSURE MS	.00	.00	.00	6,030.00	.0%
11586	540600	UNUSED	.00	.00	.00	.00	.0%
11586	540700	GAMES	.00	.00	.00	400.00	.0%
11586	540800	TRIPS	.00	.00	.00	2,000.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	15,561.00	.0%
53	CAPITAL EXPENSES						
11586	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL UNITED WAY	.00	.00	.00	15,561.00	.0%
587 LOC GRANT					
51 SALARIES & FRINGES					
11587 510100 SALARIES	.00	.00	.00	.00	.0%
11587 513000 MEDICARE	.00	.00	.00	.00	.0%
11587 513100 FICA	.00	.00	.00	.00	.0%
11587 513200 RETIREMENT	.00	.00	.00	.00	.0%
11587 513300 INSURANCE	.00	.00	.00	.00	.0%
11587 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
11587 517100 SUPPLIES	.00	.00	.00	.00	.0%
11587 517600 ACTIVITIES	.00	.00	.00	.00	.0%
11587 519100 TRAVEL	.00	.00	.00	.00	.0%
11587 520100 PTGE/PHNE	.00	.00	.00	.00	.0%
11587 521100 VOL RECOG	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL LOC GRANT	.00	.00	.00	.00	.0%
588 MED-D GRANT					
52 OPERATING EXPENSES					
11588 517100 SUPPLIES	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11588	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL MED-D GRANT	.00	.00	.00	.00	.0%
589	SENIOR CENTER GENERAL PURPOSE						
52	OPERATING EXPENSES						
11589	528100	M/R-BLDGS	16,740.90	16,872.00	17,671.00	15,671.00	-11.3%
		TOTAL OPERATING EXPENSES	16,740.90	16,872.00	17,671.00	15,671.00	%
53	CAPITAL EXPENSES						
11589	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
		TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
		TOTAL SENIOR CENTER GENERAL	16,740.90	16,872.00	17,671.00	15,671.00	%
590	ARRA-SENIOR						
51	SALARIES & FRINGES						
11590	510100	SALARIES	.00	.00	.00	.00	.0%
11590	510200	P/T SALARY	.00	.00	.00	.00	.0%
		TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11590	517100	SUPPLIES	.00	.00	.00	.00	.0%
11590	517800	MEALS	.00	.00	.00	.00	.0%
11590	520200	UTILITIES	.00	.00	.00	.00	.0%
		TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
		TOTAL ARRA-SENIOR	.00	.00	.00	.00	.0%
591	ARRA-HDM						
51	SALARIES & FRINGES						

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11591	510100	SALARIES	.00	.00	.00	.00	.0%
11591	510200	P/T SALARY	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
11591	517800	MEALS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ARRA-HDM			.00	.00	.00	.00	.0%
990	INTERFUND TRANSFERS						
11990	580018	TR-ENHANCE	4,995.69	.00	3,500.00	4,000.00	14.3%
11990	580024	TRFR TO CR	.00	.00	150,000.00	.00	-100.0%
11990	580025	TRANS-REVA	.00	.00	.00	.00	.0%
11990	580028	TRANS CDBG	.00	.00	.00	.00	.0%
11990	580040	TRANS-EWP	.00	.00	.00	.00	.0%
11990	580061	TRFR 61	278,202.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			283,197.69	.00	153,500.00	4,000.00	%
52	OPERATING EXPENSES						
11990	580021	TRANS-SCH	20,000.00	20,000.00	155,204.00	492,045.00	217.0%
11990	580030	TRANS-DEBT	77,508.00	.00	51,671.00	51,671.00	.0%
11990	580062	TRANS-LF	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			97,508.00	20,000.00	206,875.00	543,716.00	%
TOTAL INTERFUND TRANSFERS			380,705.69	20,000.00	360,375.00	547,716.00	%
999	ROUNDING ACCOUNT						
11999	99999	ROUND ACT	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
11999	999999	ROUND ACT	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
		TOTAL ROUNDING ACCOUNT	.00	.00	.00	.00	.0%
		TOTAL GENERAL FUND	1,609,192.62	.00	1,303.75	.00	%

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ACCOUNTS FOR: DEBT SERVICE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
201 EMERGENCY TELEPHONE REVENUES					
14201 432500 INTEREST	.00	.00	.00	.00	.0%
14201 439710 TRANSFER I	-172,800.00	.00	-172,800.00	-121,126.00	-29.9%
TOTAL UNDEFINED CHAR	-172,800.00	.00	-172,800.00	-121,126.00	%
TOTAL EMERGENCY TELEPHONE RE	-172,800.00	.00	-172,800.00	-121,126.00	%
902 EMERGENCY TELEPHONE					
14902 580025 TRANS-REVA	.00	.00	.00	.00	.0%
14902 590200 DET RESERV	.00	.00	77,580.00	51,671.00	-33.4%
14902 590201 RESERVE	.00	.00	95,292.00	69,455.00	-27.1%
TOTAL UNDEFINED CHAR	.00	.00	172,872.00	121,126.00	%
51 SALARIES & FRINGES					
14902 510100 SALARIES	.00	.00	.00	.00	.0%
14902 513000 MEDICARE	.00	.00	.00	.00	.0%
14902 513100 FICA	.00	.00	.00	.00	.0%
14902 513200 RETIREMENT	.00	.00	.00	.00	.0%
14902 513300 INSURANCE	.00	.00	.00	.00	.0%
14902 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
14902 517100 SUPPLIES	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: DEBT SERVICE FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
14902	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
14902	519100	TRAVEL	.00	.00	.00	.00	.0%
14902	519200	TRAINING EXP	.00	.00	.00	.00	.0%
14902	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
14902	520200	WIRELESS	.00	.00	.00	.00	.0%
14902	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
14902	527500	CONTR SVC	.00	.00	.00	.00	.0%
14902	528200	M/R-EQMT	.00	.00	.00	.00	.0%
14902	528300	M/R-VEH	.00	.00	.00	.00	.0%
14902	580011	TRANS-GF	.00	.00	.00	.00	.0%
14902	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
14902	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL EMERGENCY TELEPHONE			.00	.00	172,872.00	121,126.00	%
TOTAL DEBT SERVICE FUND			-172,800.00	.00	72.00	.00	%

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ACCOUNTS FOR: FINES/FORFEITURES	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE		
200	FINES/FORFEITURES REVENUE						
15200	433101	UNCLAIMED	.00	.00	.00	.0%	
15200	439200	FINES REC	-107,631.30	.00	-90,000.00	-90,000.00	.0%
	TOTAL UNDEFINED CHAR		-107,631.30	.00	-90,000.00	-90,000.00	%
	TOTAL FINES/FORFEITURES REVE		-107,631.30	.00	-90,000.00	-90,000.00	%
901	FINES/FORFEITURES						
52	OPERATING EXPENSES						
15901	540100	UNCLAIMED	.00	.00	.00	.00	.0%
15901	541700	FINES TRAN	107,631.30	.00	90,000.00	90,000.00	.0%
	TOTAL OPERATING EXPENSES		107,631.30	.00	90,000.00	90,000.00	%
	TOTAL FINES/FORFEITURES		107,631.30	.00	90,000.00	90,000.00	%
	TOTAL FINES/FORFEITURES		.00	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY TELEPHONE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
201	EMERGENCY TELEPHONE REVENUES				
16201 432500 INTEREST	-241.19	.00	.00	.00	.0%
16201 433101 MISC	.00	.00	.00	.00	.0%
16201 434500 GRANT	.00	.00	.00	.00	.0%
16201 434511 E-911 GRNT	.00	.00	.00	.00	.0%
16201 434901 TELE SURCH	.00	.00	.00	.00	.0%
16201 434902 WIRELESS	.00	.00	.00	.00	.0%
16201 434903 PSAP	-109,677.00	-132,192.00	-132,192.00	.00	-100.0%
16201 439800 FB APPROP	.00	-134,472.00	-134,472.00	.00	-100.0%
TOTAL UNDEFINED CHAR	-109,918.19	-266,664.00	-266,664.00	.00	%
TOTAL EMERGENCY TELEPHONE RE	-109,918.19	-266,664.00	-266,664.00	.00	%
202	SCHOOL CAP FINANCE REVENUE				
16202 432500 INTEREST	.00	.00	.00	.00	.0%
16202 434902 WIRELESS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL SCHOOL CAP FINANCE REV	.00	.00	.00	.00	.0%
902	EMERGENCY TELEPHONE				
16902 510700 IMPL COST	48,286.72	.00	.00	.00	.0%
16902 580025 TRANS-REVA	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	48,286.72	.00	.00	.00	.0%
51	SALARIES & FRINGES				
16902 510100 SALARIES	.00	37,057.00	37,057.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
EMERGENCY TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
16902	513000	MEDICARE	88.90	537.00	537.00	.00	-100.0%
16902	513100	FICA	380.12	2,298.00	2,298.00	.00	-100.0%
16902	513200	RETIREMENT	430.40	2,582.00	2,582.00	.00	-100.0%
16902	513300	INSURANCE	1,288.60	7,730.00	7,730.00	.00	-100.0%
16902	513400	401K	50.00	300.00	300.00	.00	-100.0%
TOTAL SALARIES & FRINGES			2,238.02	50,504.00	50,504.00	.00	%
52	OPERATING EXPENSES						
16902	517100	SUPPLIES	449.98	500.00	500.00	.00	-100.0%
16902	517300	AUTO SUPPL	511.08	500.00	500.00	.00	-100.0%
16902	519100	TRAVEL	.00	500.00	500.00	.00	-100.0%
16902	519200	TRAINING EXP	.00	1,000.00	1,000.00	.00	-100.0%
16902	520100	PTGE/PHNE	34,198.57	35,000.00	35,000.00	.00	-100.0%
16902	520200	WIRELESS	.00	.00	.00	.00	.0%
16902	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
16902	527500	CONTR SVC	1,508.46	1,500.00	1,500.00	.00	-100.0%
16902	528200	M/R-EQMT	19,265.04	41,960.00	79,350.00	.00	-100.0%
16902	528300	M/R-VEH	.00	200.00	200.00	.00	-100.0%
16902	580011	TRANS-GF	.00	.00	.00	.00	.0%
16902	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			55,933.13	81,160.00	118,550.00	.00	%
53	CAPITAL EXPENSES						
16902	530100	EQUIPMENT	6,750.00	135,000.00	97,610.00	.00	-100.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY TELEPHONE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	6,750.00	135,000.00	97,610.00	.00	%
TOTAL EMERGENCY TELEPHONE	113,207.87	266,664.00	266,664.00	.00	%
903 NC CHAF GRANT EXPENDITURES					
52 OPERATING EXPENSES					
16903 520100 WIRELESS	.00	.00	.00	.00	.0%
16903 520200 UTILITIES	.00	.00	.00	.00	.0%
16903 527500 CONTR SVC	.00	.00	.00	.00	.0%
16903 580011 TRANS-GF	.00	.00	.00	.00	.0%
16903 590100 RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
16903 530100 EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL NC CHAF GRANT EXPENDIT	.00	.00	.00	.00	.0%
904 HMGP/HFPAR EXPENDITURES					
16904 530101 SHFF VEH	23,000.00	.00	.00	.00	.0%
16904 530102 CRTHSE	5,491.00	.00	.00	.00	.0%
16904 530103 EMS BAY	.00	.00	.00	.00	.0%
16904 530104 EMS VEHICL	.00	.00	.00	.00	.0%
16904 581303 MT SUGG	8,577.73	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	37,068.73	.00	.00	.00	.0%
52 OPERATING EXPENSES					
16904 517100 SUPPLIES	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:			2012	2013	2013	2014	PCT
EMERGENCY TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
16904	526000	LSE PMT-IN	614.49	.00	.00	.00	.0%
16904	526200	LSE PMT-VE	29,610.15	.00	.00	.00	.0%
16904	581204	INSPECT	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			30,224.64	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
16904	530100	EQUIPMENT	136,863.35	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			136,863.35	.00	.00	.00	.0%
TOTAL HMGP/HFPAR EXPENDITURE			204,156.72	.00	.00	.00	.0%
TOTAL EMERGENCY TELEPHONE FU			207,446.40	.00	.00	.00	.0%

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ACCOUNTS FOR:			2012	2013	2013	2014	PCT
HURRICANE FLOYD FLOOD RECOVERY			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
211	ALT WTR REV-NON USDA						
17211	435001	CHAF GRANT	.00	.00	.00	.00	.0%
17211	435002	HMGP GRANT	.00	.00	.00	.00	.0%
17211	435003	HFPAR GRNT	.00	.00	.00	.00	.0%
17211	435004	TENANT REL	.00	.00	.00	.00	.0%
17211	435005	DEMOLITION	.00	.00	.00	.00	.0%
17211	435006	AUCTION	.00	.00	.00	.00	.0%
17211	435007	INFRASTRUC	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	.00	.00	.0%
	TOTAL ALT WTR REV-NON USDA		.00	.00	.00	.00	.0%
903	NC CHAF GRANT EXPENDITURES						
52	OPERATING EXPENSES						
17903	581101	R-1 REHAB	.00	.00	.00	.00	.0%
17903	581102	R-1 SERVIC	.00	.00	.00	.00	.0%
17903	581103	R-2 REPLAC	.00	.00	.00	.00	.0%
17903	581104	R-2 SERVIC	.00	.00	.00	.00	.0%
17903	581105	S-1 HOMEOW	.00	.00	.00	.00	.0%
17903	581106	S-1 SERVIC	.00	.00	.00	.00	.0%
17903	581107	S-2 TENANT	.00	.00	.00	.00	.0%
17903	581108	S-2 SERVIC	.00	.00	.00	.00	.0%
17903	581109	B-1 AID	.00	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2012	2013	2013	2014	PCT
AUTO ENHANCEMENT/PRESERVATION		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
211	ALT WTR REV-NON USDA					
18211	432500 INTEREST	-27.34	.00	.00	-25.00	.0%
18211	439111 TRANS-GF	-4,995.69	.00	-2,500.00	-4,000.00	60.0%
18211	439800 FB APPROP	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR	-5,023.03	.00	-2,500.00	-4,025.00	%
	TOTAL ALT WTR REV-NON USDA	-5,023.03	.00	-2,500.00	-4,025.00	%
903	NC CHAF GRANT EXPENDITURES					
52	OPERATING EXPENSES					
18903	517100 SUPPLIES	1,140.50	.00	2,500.00	4,025.00	61.0%
18903	580011 TRANS-GF	.00	.00	.00	.00	.0%
18903	590100 RESERVE	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES	1,140.50	.00	2,500.00	4,025.00	%
53	CAPITAL EXPENSES					
18903	530100 EQUIPMENT	15,000.00	.00	.00	.00	.0%
	TOTAL CAPITAL EXPENSES	15,000.00	.00	.00	.00	.0%
	TOTAL NC CHAF GRANT EXPENDIT	16,140.50	.00	2,500.00	4,025.00	%
	TOTAL AUTO ENHANCEMENT/PRESE	11,117.47	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2012	2013	2013	2014	PCT
SCHOOL CAPITAL FINANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
198	FUND BALANCE APPROPRIATED					
21198	439800 FB APPROP	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
	TOTAL FUND BALANCE APPROPRIA	.00	.00	.00	.00	.0%
202	SCHOOL CAP FINANCE REVENUE					
21202	432500 INTEREST	-.37	.00	.00	.00	.0%
21202	439111 TRANS-GF	-20,000.00	.00	-135,204.00	-472,045.00	249.1%
21202	439130 TRANSFER	.00	-20,000.00	-20,000.00	-20,000.00	.0%
21202	439301 ADM	.00	.00	.00	.00	.0%
21202	439302 LOTTERY MO	.00	.00	-559,348.00	-222,507.00	-60.2%
21202	439800 FB APPROP	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR	-20,000.37	-20,000.00	-714,552.00	-714,552.00	%
	TOTAL SCHOOL CAP FINANCE REV	-20,000.37	-20,000.00	-714,552.00	-714,552.00	%
910	ALT WTR PHASE 1C EXP USDA ELIG					
21910	439130 TRANSFER	.00	.00	.00	.00	.0%
21910	439800 FB APPROP	.00	.00	.00	.00	.0%
21910	536201 LOTTERY EX	.00	.00	.00	.00	.0%
21910	545600 WG-PRINC	.00	.00	.00	.00	.0%
21910	545700 MIDSCH-INT	.00	.00	.00	.00	.0%
21910	545800 MIDSCH-PRI	.00	.00	.00	.00	.0%
21910	545900 STD INTER	8,615.01	8,615.00	8,615.00	7,420.00	-13.9%

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ACCOUNTS FOR:			2012	2013	2013	2014	PCT
SCHOOL CAPITAL FINANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
21910	546000	PRINC	11,384.99	11,385.00	11,385.00	12,580.00	10.5%
21910	546100	INTEREST	.00	.00	544,000.00	544,000.00	.0%
21910	546200	PRINCIPAL	.00	.00	150,552.00	150,552.00	.0%
TOTAL UNDEFINED CHAR			20,000.00	20,000.00	714,552.00	714,552.00	%
52	OPERATING EXPENSES						
21910	536200	CAP OUTLAY	.00	.00	.00	.00	.0%
21910	540500	POLL WRKRS	.00	.00	.00	.00	.0%
21910	545500	WG-INT	.00	.00	.00	.00	.0%
21910	580030	TRANS-DEBT	.00	.00	.00	.00	.0%
21910	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP U			20,000.00	20,000.00	714,552.00	714,552.00	%
TOTAL SCHOOL CAPITAL FINANCE			-.37	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

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ACCOUNTS FOR: REVALUATION			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
204	REVALUATION REVENUES						
25204	432500	INTEREST	-88.50	.00	.00	.00	.0%
25204	439111	TRANS-GF	.00	.00	.00	.00	.0%
25204	439116	FR E-911	.00	.00	.00	.00	.0%
25204	439800	FB APPROP	.00	-100,000.00	-120,000.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	-88.50	-100,000.00	-120,000.00	.00	%
		TOTAL REVALUATION REVENUES	-88.50	-100,000.00	-120,000.00	.00	%
916	REVALUATION						
25916	580025	TRANSFER T	115,300.00	.00	20,000.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	115,300.00	.00	20,000.00	.00	%
52	OPERATING EXPENSES						
25916	517100	SUPPLIES	.00	.00	.00	.00	.0%
25916	527500	CONTR SVC	.00	.00	.00	.00	.0%
25916	590100	RESERVE	.00	100,000.00	100,000.00	.00	-100.0%
		TOTAL OPERATING EXPENSES	.00	100,000.00	100,000.00	.00	%
		TOTAL REVALUATION	115,300.00	100,000.00	120,000.00	.00	%
		TOTAL REVALUATION	115,211.50	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: 2006 CDBG PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
205 CDBG REVENUES					
27205 439501 CDBG GRANT	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL CDBG REVENUES	.00	.00	.00	.00	.0%
919 CDBG EXPENDITURES					
52 OPERATING EXPENSES					
27919 581103 C-1 CLEARA	.00	.00	.00	.00	.0%
27919 581104 C-1 RELOCA	.00	.00	.00	.00	.0%
27919 581105 C-1 REHAB	.00	.00	.00	.00	.0%
27919 581106 C-1 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL CDBG EXPENDITURES	.00	.00	.00	.00	.0%
TOTAL 2006 CDBG PROJECT	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: 2003 CDBG PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
205 CDBG REVENUES					
28205 432500 INTEREST	.00	.00	.00	.00	.0%
28205 433101 UNUSED	.00	.00	.00	.00	.0%
28205 433102 S/TX REF	.00	.00	.00	.00	.0%
28205 433106 UNUSED	.00	.00	.00	.00	.0%
28205 439501 CDBG GRANT	.00	.00	.00	.00	.0%
28205 439502 CDBG GRNT	.00	.00	.00	.00	.0%
28205 439503 SUPPLEMENT	.00	.00	.00	.00	.0%
28205 439504 04-C-1304	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL CDBG REVENUES	.00	.00	.00	.00	.0%
919 CDBG EXPENDITURES					
52 OPERATING EXPENSES					
28919 581101 C-1 ACQUIS	.00	.00	.00	.00	.0%
28919 581102 C-1 DISPOS	.00	.00	.00	.00	.0%
28919 581103 C-1 CLEAR	.00	.00	.00	.00	.0%
28919 581104 C-1 RELOC	.00	.00	.00	.00	.0%
28919 581105 C-1 REHAB	.00	.00	.00	.00	.0%
28919 581106 C-1 ADMIN	.00	.00	.00	.00	.0%
28919 581107 L-1 REHAB	.00	.00	.00	.00	.0%
28919 581108 L-1 CLEAR	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: 2003 CDBG PROJECT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
28919	581109	L-1 WATER	.00	.00	.00	.00	.0%
28919	581110	UNUSED	.00	.00	.00	.00	.0%
28919	581111	UNUSED	.00	.00	.00	.00	.0%
28919	581112	UNUSED	.00	.00	.00	.00	.0%
28919	581113	UNUSED	.00	.00	.00	.00	.0%
28919	581114	UNUSED	.00	.00	.00	.00	.0%
28919	581116	UNUSED	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL CDBG EXPENDITURES			.00	.00	.00	.00	.0%
920	CUTTER CREEK-EXPENDITURES						
52	OPERATING EXPENSES						
28920	581103	C-1 CLEAR	.00	.00	.00	.00	.0%
28920	581104	C-1 RELOC	.00	.00	.00	.00	.0%
28920	581105	C-1 REHAB	.00	.00	.00	.00	.0%
28920	581106	C-1 ADMIN	.00	.00	.00	.00	.0%
28920	581107	L-1 CLEAR	.00	.00	.00	.00	.0%
28920	581108	L-1 RELOCA	.00	.00	.00	.00	.0%
28920	581109	L-1 REHAB	.00	.00	.00	.00	.0%
28920	581110	L-1 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL CUTTER CREEK-EXPENDITU			.00	.00	.00	.00	.0%
921	CDBG 04-C-1304 HOOKUP EXP						
52	OPERATING EXPENSES						
28921	581105	C-1 REHAB	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: 2003 CDBG PROJECT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
28921	581106	C-1 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL CDBG 04-C-1304 HOOKUP			.00	.00	.00	.00	.0%
TOTAL 2003 CDBG PROJECT			.00	.00	.00	.00	.0%

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ACCOUNTS FOR: 2004 CDBG HOOKUP PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
205 CDBG REVENUES					
29205 432500 INTEREST	.00	.00	.00	.00	.0%
29205 439501 CDBG GRANT	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL CDBG REVENUES	.00	.00	.00	.00	.0%
919 CDBG EXPENDITURES					
52 OPERATING EXPENSES					
29919 581105 C-1 REHAB	.00	.00	.00	.00	.0%
29919 581106 C-1 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL CDBG EXPENDITURES	.00	.00	.00	.00	.0%
TOTAL 2004 CDBG HOOKUP PROJE	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: CUTTER CREEK-SEWER CONST.	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
206 CUTTER CREEK REVENUES					
30206 432500 INTEREST	.00	.00	.00	.00	.0%
30206 439111 LOAN PROC	.00	.00	.00	.00	.0%
30206 439121 TRANS-SCAP	.00	.00	.00	.00	.0%
30206 439124 TRANS-SCH	.00	.00	.00	.00	.0%
30206 439800 FB APPROP	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL CUTTER CREEK REVENUES	.00	.00	.00	.00	.0%
920 CUTTER CREEK-EXPENDITURES					
30920 545600 LEGAL/ADM	.00	.00	.00	.00	.0%
30920 545700 SURVEYING	.00	.00	.00	.00	.0%
30920 545800 PERMIT FEE	.00	.00	.00	.00	.0%
30920 545900 OTHER	.00	.00	.00	.00	.0%
30920 546000 TRFR TO SE	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
30920 541800 CONSTRUCT	.00	.00	.00	.00	.0%
30920 545300 CONTINGENC	.00	.00	.00	.00	.0%
30920 545400 ENGINEER	.00	.00	.00	.00	.0%
30920 545500 INSPECT	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL CUTTER CREEK-EXPENDITU	.00	.00	.00	.00	.0%
TOTAL CUTTER CREEK-SEWER CON	.00	.00	.00	.00	.0%

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GREENE COUNTY
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SWEET POTATO FESTIVAL	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
213 SWEET POTATO FEST REVENUES					
32213 435701 SPONSOR	-29,351.00	.00	.00	.00	.0%
32213 435702 MERCH SALE	-757.00	.00	.00	.00	.0%
32213 435703 VENDOR FEE	-5,695.00	.00	.00	.00	.0%
32213 435704 DVD SALES	.00	.00	.00	.00	.0%
32213 435705 LOCAL CONT	-168.41	.00	.00	.00	.0%
32213 435706 SH CONTRIB	.00	.00	.00	.00	.0%
32213 435707 5K REG FEE	.00	.00	.00	.00	.0%
32213 435708 POSTER SAL	-672.00	.00	.00	.00	.0%
32213 435709 TICKETS POS	-589.00	.00	.00	.00	.0%
32213 435710 TAILGATE	-5,415.00	.00	.00	.00	.0%
32213 435711 ENT TICKET	-3,097.00	.00	.00	.00	.0%
32213 435720 PAG APP FE	50.00	.00	.00	.00	.0%
32213 435721 PAG TICKET	.00	.00	.00	.00	.0%
32213 435722 PAG SPONS	.00	.00	.00	.00	.0%
32213 435723 PAG AD SAL	.00	.00	.00	.00	.0%
32213 435799 ADVANCE RI	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-45,694.41	.00	.00	.00	.0%
TOTAL SWEET POTATO FEST REVE	-45,694.41	.00	.00	.00	.0%
214 SWEET POTATO PAGEANT					
32214 435704 DVD SALES	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SWEET POTATO FESTIVAL			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
32214	435720	PAG APP FE	-225.00	.00	.00	.00	.0%
32214	435721	PAG TICKET	.00	.00	.00	.00	.0%
32214	435722	PAG SPONS	-300.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			-525.00	.00	.00	.00	.0%
TOTAL SWEET POTATO PAGEANT			-525.00	.00	.00	.00	.0%
934	SWEET POTATO FEST EXPENDITURE						
32934	540101	PAGEANT	110.00	.00	.00	.00	.0%
32934	541401	FAC-PAG	.00	.00	.00	.00	.0%
32934	541402	UNVEIL	849.03	.00	.00	.00	.0%
32934	541403	5K	.00	.00	.00	.00	.0%
32934	541404	T-SHIRTS	1,057.65	.00	.00	.00	.0%
32934	542001	SCHOLARSHI	.00	.00	.00	.00	.0%
32934	542002	SCHOL LP	.00	.00	.00	.00	.0%
32934	542003	SCHOL-WM	.00	.00	.00	.00	.0%
32934	543000	PROGRAMS	.00	.00	.00	.00	.0%
32934	543010	TROPY	150.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			2,166.68	.00	.00	.00	.0%
52	OPERATING EXPENSES						
32934	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
32934	521200	MARKETING	7,851.00	.00	.00	.00	.0%
32934	540100	ADMIN	790.59	.00	.00	.00	.0%

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ACCOUNTS FOR: SWEET POTATO FESTIVAL			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
32934	541300	ENTERTAINM	31,070.81	.00	.00	.00	.0%
32934	541400	FACILITIES	12,810.17	.00	.00	.00	.0%
32934	541500	TRANSPORT	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			52,522.57	.00	.00	.00	.0%
TOTAL SWEET POTATO FEST EXPE			54,689.25	.00	.00	.00	.0%
944	SWEET POTATO PAGEANT EXP						
32944	541401	FAC-PAG	.00	.00	.00	.00	.0%
32944	542001	SCHOLARSHI	.00	.00	.00	.00	.0%
32944	542002	SCHOL LP	500.00	.00	.00	.00	.0%
32944	542003	SCHOL-WM	.00	.00	.00	.00	.0%
32944	543000	PROGRAMS	.00	.00	.00	.00	.0%
32944	543010	TROPY	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			500.00	.00	.00	.00	.0%
TOTAL SWEET POTATO PAGEANT E			500.00	.00	.00	.00	.0%
TOTAL SWEET POTATO FESTIVAL			8,969.84	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: YAMCO EXPANSION PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
212 YAMCO EXPANSION REVENUE					
33212 439720 NC COMM	.00	.00	.00	.00	.0%
33212 439721 EASTERN RE	.00	.00	.00	.00	.0%
33212 439722 NC RUR CTR	.00	.00	.00	.00	.0%
33212 439723 CO MATCH	.00	.00	.00	.00	.0%
33212 439724 CO MATCH R	.00	.00	.00	.00	.0%
33212 439725 PROG ENGY	.00	.00	.00	.00	.0%
33212 439726 PE CO MATC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL YAMCO EXPANSION REVENUE	.00	.00	.00	.00	.0%
933 YAMCO EXPANSION-EXPENDITURES					
33933 583100 RETROFITTI	.00	.00	.00	.00	.0%
33933 583101 M&E	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL YAMCO EXPANSION-EXPEND	.00	.00	.00	.00	.0%
TOTAL YAMCO EXPANSION PROJEC	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
AMERICAN PRAWN COOPERATIVE			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
215	PRAWN REVENUES						
35215	434540	RURAL CENT	.00	.00	.00	.00	.0%
35215	434541	GOLD LF	-10,000.00	.00	.00	.00	.0%
35215	434542	APC CONT	.00	.00	.00	.00	.0%
35215	434543	NC EST REG	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-10,000.00	.00	.00	.00	.0%
		TOTAL PRAWN REVENUES	-10,000.00	.00	.00	.00	.0%
935	PRAWN GRANT EXPENDITURES						
35935	517102	GOLD LEAF	-705.00	.00	.00	.00	.0%
35935	554101	GEN USE EQ	.00	.00	.00	.00	.0%
35935	554102	LIVE HOLD	1,186.27	.00	.00	.00	.0%
35935	554103	LIVE HAUL	12,380.02	.00	.00	.00	.0%
35935	554104	LIVE SHIP	1,055.62	.00	.00	.00	.0%
35935	581115	CONTINGENC	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	13,916.91	.00	.00	.00	.0%
52	OPERATING EXPENSES						
35935	515700	ENGINEER	.00	.00	.00	.00	.0%
35935	517100	SUPPLIES	-7,487.00	.00	.00	.00	.0%
35935	519100	TRAVEL	.00	.00	.00	.00	.0%
35935	530300	SITE IMP	.00	.00	.00	.00	.0%
35935	541200	LANDFILL	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: AMERICAN PRAWN COOPERATIVE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
35935	581104	PERMITS	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			-7,487.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
35935	530100	EQUIPMENT	.00	.00	.00	.00	.0%
35935	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL PRAWN GRANT EXPENDITUR			6,429.91	.00	.00	.00	.0%
TOTAL AMERICAN PRAWN COOPERA			-3,570.09	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: INTERMEDIATE SCHOOL	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
203 SCHOOL CAP CONST REVENUES					
36203 433107 LOAN PROC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL SCHOOL CAP CONST REVEN	.00	.00	.00	.00	.0%
915 JAIL CONSTRUCTION PROJECT					
52 OPERATING EXPENSES					
36915 581104 INSPECTION	91,066.13	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	91,066.13	.00	.00	.00	.0%
53 CAPITAL EXPENSES					
36915 530200 CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL JAIL CONSTRUCTION PROJ	91,066.13	.00	.00	.00	.0%
TOTAL INTERMEDIATE SCHOOL	91,066.13	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: APRIL 11 TORNADO	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
211 ALT WTR REV-NON USDA					
37211 435001 CHAF GRANT	.00	.00	.00	.00	.0%
37211 435002 HMGP GRANT	.00	.00	.00	.00	.0%
37211 435003 HFPAR GRNT	.00	.00	.00	.00	.0%
37211 435004 TENANT REL	.00	.00	.00	.00	.0%
37211 435005 DEMOLITION	.00	.00	.00	.00	.0%
37211 435006 AUCTION	.00	.00	.00	.00	.0%
37211 435007 INFRASTRUC	.00	.00	.00	.00	.0%
37211 435008 FEMA FUNDS	11,392.38	.00	.00	.00	.0%
37211 435009 INSURANCE	-121,234.81	.00	.00	.00	.0%
37211 535009 INS PROCEE	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-109,842.43	.00	.00	.00	.0%
TOTAL ALT WTR REV-NON USDA	-109,842.43	.00	.00	.00	.0%
903 NC CHAF GRANT EXPENDITURES					
37903 530101 PLYGRSCORE	54,508.78	.00	.00	.00	.0%
37903 530102 SCRE&FENCE	47,578.00	.00	.00	.00	.0%
37903 530103 FIELD LIGH	40,440.00	.00	.00	.00	.0%
37903 530104 FACILITIES	17,786.38	.00	.00	.00	.0%
37903 530105 PW 138	.00	.00	.00	.00	.0%
37903 530106 PW 341	3,727.31	.00	.00	.00	.0%
37903 530107 PW 191	31,856.08	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: APRIL 11 TORNADO			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
37903	530108	PW 86	2,000.00	.00	.00	.00	.0%
37903	530109	PW 466	23,293.72	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		221,190.27	.00	.00	.00	.0%
52	OPERATING EXPENSES						
37903	521400	INS DEDUCT	.00	.00	.00	.00	.0%
37903	581101	COMMAND CT	.00	.00	.00	.00	.0%
37903	581102	SUPPLIES	-7,648.70	.00	.00	.00	.0%
37903	581103	PROVISIONS	-598.00	.00	.00	.00	.0%
37903	581104	FACILITIES	-13,198.00	.00	.00	.00	.0%
37903	581105	S-1 HOMEOW	-21,949.42	.00	.00	.00	.0%
37903	581106	PW 199	.00	.00	.00	.00	.0%
37903	581107	S-2 TENANT	.00	.00	.00	.00	.0%
37903	581108	S-2 SERVIC	.00	.00	.00	.00	.0%
37903	581109	B-1 AID	.00	.00	.00	.00	.0%
37903	581110	WATER	.00	.00	.00	.00	.0%
37903	581111	SEWET	.00	.00	.00	.00	.0%
37903	581112	DRAINAGE	.00	.00	.00	.00	.0%
37903	581113	STREETS	.00	.00	.00	.00	.0%
37903	581114	ENG, ADMIN	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		-43,394.12	.00	.00	.00	.0%
	TOTAL NC CHAF GRANT EXPENDIT		177,796.15	.00	.00	.00	.0%
	TOTAL APRIL 11 TORNADO		67,953.72	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: HURRICANE IRENE	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
211 ALT WTR REV-NON USDA					
38211 435001 CHAF GRANT	.00	.00	.00	.00	.0%
38211 435002 HMGP GRANT	.00	.00	.00	.00	.0%
38211 435003 HFPAR GRNT	.00	.00	.00	.00	.0%
38211 435004 TENANT REL	.00	.00	.00	.00	.0%
38211 435005 DEMOLITION	.00	.00	.00	.00	.0%
38211 435006 AUCTION	.00	.00	.00	.00	.0%
38211 435007 INFRASTRUC	.00	.00	.00	.00	.0%
38211 435008 FEMA FUNDS	-35,693.93	.00	.00	.00	.0%
38211 435009 INSURANCE	-22,406.62	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-58,100.55	.00	.00	.00	.0%
TOTAL ALT WTR REV-NON USDA	-58,100.55	.00	.00	.00	.0%
903 NC CHAF GRANT EXPENDITURES					
38903 581115 VEC CONTRL	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
38903 581101 REC PARK D	7,600.00	.00	.00	.00	.0%
38903 581102 SUPPLIES	.00	.00	.00	.00	.0%
38903 581103 SHELTER	3,263.61	.00	.00	.00	.0%
38903 581104 FACILITIES	5,771.80	.00	.00	.00	.0%
38903 581105 S-1 HOMEOW	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: HURRICANE IRENE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
38903	581106	MOS CTRL	4,407.39	.00	.00	.00	.0%
38903	581107	GRAVEL ROA	7,810.00	.00	.00	.00	.0%
38903	581108	ROOF REPA	13,650.00	.00	.00	.00	.0%
38903	581109	RF REP-INS	.00	.00	.00	.00	.0%
38903	581110	WATER	.00	.00	.00	.00	.0%
38903	581111	SEWET	.00	.00	.00	.00	.0%
38903	581112	DRAINAGE	.00	.00	.00	.00	.0%
38903	581113	STREETS	.00	.00	.00	.00	.0%
38903	581114	ENG,ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			42,502.80	.00	.00	.00	.0%
TOTAL NC CHAF GRANT EXPENDIT			42,502.80	.00	.00	.00	.0%
TOTAL HURRICANE IRENE			-15,597.75	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

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ACCOUNTS FOR: ALTERNATIVE WATER SUPPLY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
210	ALT WTR	REV USDA ELIG					
40210	432500	INTEREST	-2,268.96	.00	.00	-500.00	.0%
40210	433101	COUNTY	.00	.00	-309,194.00	-328,100.00	6.1%
40210	433102	ARBA	-10,186.00	.00	-11,000.00	-10,100.00	-8.2%
40210	433103	HOOKERTON	-35,596.00	.00	-19,020.00	.00	-100.0%
40210	433104	JASON	.00	.00	.00	.00	.0%
40210	433105	LIZZIE	-2,936.00	.00	-3,050.00	-3,000.00	-1.6%
40210	433106	MAURY	-37,699.00	.00	-36,500.00	-36,600.00	.3%
40210	433107	ORMONDSVIL	-14,841.00	.00	-14,700.00	-15,500.00	5.4%
40210	433108	SNOW HILL	-146,739.00	.00	-160,000.00	.00	-100.0%
40210	433109	SOUTH GREE	-139,252.27	.00	-125,800.00	-150,000.00	19.2%
40210	433110	WALSTONBUR	-15,048.00	.00	-16,400.00	-16,200.00	-1.2%
40210	434503	RURAL CENT	.00	.00	.00	.00	.0%
40210	434504	FARMVILLE	.00	.00	.00	.00	.0%
40210	434506	PROJ REIMB	.00	.00	.00	.00	.0%
40210	434511	LEG APPROP	.00	.00	.00	.00	.0%
40210	434512	ST-EWP	.00	.00	.00	.00	.0%
40210	434513	ST GRANT	.00	.00	.00	.00	.0%
40210	439111	TRANS-GF	.00	.00	.00	.00	.0%
40210	439161	TRANS-WTR	-677,527.00	.00	-140,673.00	.00	-100.0%
40210	439800	FB APPROP	.00	.00	-1,175,014.00	-153,547.00	-86.9%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALTERNATIVE WATER SUPPLY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
40210	439998	EXCESS 1C	.00	.00	-350,763.00	.00	-100.0%
40210	439999	EXC FUNDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			-1,082,093.23	.00	-2,362,114.00	-713,547.00	%
TOTAL ALT WTR REV USDA ELIG			-1,082,093.23	.00	-2,362,114.00	-713,547.00	%
911	ALT WTR PHASE 1C EXP-NON USDA						
40911	526400	1C PRINC	.00	.00	.00	80,000.00	.0%
40911	526500	1F PRINCIP	.00	.00	75,000.00	75,000.00	.0%
40911	545000	CONT 1F	.00	.00	.00	.00	.0%
40911	580025	TRANS-GEN	.00	.00	307,804.00	.00	-100.0%
40911	590101	DEBT RES1A	.00	.00	30,941.00	.00	-100.0%
40911	590102	DEB RES1C	.00	.00	32,865.00	.00	-100.0%
TOTAL UNDEFINED CHAR			.00	.00	446,610.00	155,000.00	%
52	OPERATING EXPENSES						
40911	515700	PS-OTHER	.00	.00	59,559.00	.00	-100.0%
40911	521100	ADVERT	.00	.00	.00	.00	.0%
40911	526100	1A INTERES	.00	.00	309,080.00	230,423.00	-25.4%
40911	526200	1A PRINC	.00	.00	.00	79,000.00	.0%
40911	526300	1C INTERES	207,489.37	.00	249,124.00	249,124.00	.0%
40911	527500	CONTR SVC	.00	.00	.00	.00	.0%
40911	540100	GRANT EXP	.00	.00	.00	.00	.0%
40911	540500	REIMB WTR	577,207.00	.00	84,128.00	.00	-100.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 162
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALTERNATIVE WATER SUPPLY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
40911	590100	RESERVE	.00	.00	1,187,100.00	.00	-100.0%
TOTAL OPERATING EXPENSES			784,696.37	.00	1,888,991.00	558,547.00	%
TOTAL ALT WTR PHASE 1C EXP-N			784,696.37	.00	2,335,601.00	713,547.00	%
TOTAL ALTERNATIVE WATER SUPP			-297,396.86	.00	-26,513.00	.00	%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 163
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: 1999 CLEAN WATER PROJECT FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
210	ALT WTR	REV USDA ELIG					
41210	433102	S/TX REF	.00	.00	.00	.00	.0%
41210	434501	LOAN	.00	.00	.00	.00	.0%
41210	434502	GRANT REV	.00	.00	.00	.00	.0%
41210	434503	RURAL CNTR	.00	.00	.00	.00	.0%
41210	434504	CO CONTRI	.00	.00	.00	.00	.0%
41210	434505	DUE FROM	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	.00	.00	.0%
	TOTAL ALT WTR REV USDA ELIG		.00	.00	.00	.00	.0%
911	ALT WTR	PHASE 1C EXP-NON USDA					
41911	581115	CONTINGENC	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
41911	540100	DISTRIBUTI	.00	.00	.00	.00	.0%
41911	540200	CRISIS GR	.00	.00	.00	.00	.0%
41911	581101	WTR DIST	.00	.00	.00	.00	.0%
41911	581102	ELEV TANK	.00	.00	.00	.00	.0%
41911	581103	WELLS	.00	.00	.00	.00	.0%
41911	581104	ENGINEER	.00	.00	.00	.00	.0%
41911	581105	INSPECT	.00	.00	.00	.00	.0%
41911	581106	SURVEY/NEG	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: 1999 CLEAN WATER PROJECT FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
41911	581107	PERMITS	.00	.00	.00	.00	.0%
41911	581108	LEGAL	.00	.00	.00	.00	.0%
41911	581109	GEOTECH	.00	.00	.00	.00	.0%
41911	581110	ENV ASSESS	.00	.00	.00	.00	.0%
41911	581111	LAND/ES PU	.00	.00	.00	.00	.0%
41911	581112	PERMITPREP	.00	.00	.00	.00	.0%
41911	581113	ADMIN	.00	.00	.00	.00	.0%
41911	581114	REIMB	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP-N			.00	.00	.00	.00	.0%
TOTAL 1999 CLEAN WATER PROJE			.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
WATER SYSTEM CAPITAL RESERVE			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
220	WATER SYSTEM REVENUES						
42220	432500	INTEREST	-207.86	.00	.00	.00	.0%
42220	439161	TRANS-WTR	.00	.00	.00	-69,263.00	.0%
	TOTAL UNDEFINED CHAR		-207.86	.00	.00	-69,263.00	.0%
	TOTAL WATER SYSTEM REVENUES		-207.86	.00	.00	-69,263.00	.0%
940	WATER SYSTEM						
42940	590200	RATE STAB	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
42940	527500	CONTR SVC	.00	.00	.00	.00	.0%
42940	590100	RESERVECAP	.00	.00	.00	69,263.00	.0%
	TOTAL OPERATING EXPENSES		.00	.00	.00	69,263.00	.0%
	TOTAL WATER SYSTEM		.00	.00	.00	69,263.00	.0%
	TOTAL WATER SYSTEM CAPITAL R		-207.86	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WATER PHASE 1A			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
210	ALT WTR	REV USDA ELIG					
43210	432500	UNUSED	.00	.00	.00	.00	.0%
43210	433102	S/TX REF	.00	.00	.00	.00	.0%
43210	434501	FINANCING	.00	.00	.00	.00	.0%
43210	434502	SEWER CONT	.00	.00	.00	.00	.0%
43210	434503	RURAL CNTR	.00	.00	.00	.00	.0%
43210	434504	USDA-RD	.00	.00	.00	.00	.0%
43210	434505	DOC IMPACT	.00	.00	.00	.00	.0%
43210	434510	BAN PROCEE	.00	.00	.00	.00	.0%
43210	434520	USDA GRANT	.00	.00	.00	.00	.0%
43210	434530	EDA GRANT	.00	.00	.00	.00	.0%
43210	434540	RURAL CENT	.00	.00	.00	.00	.0%
43210	434550	NC APPROP	.00	.00	.00	.00	.0%
43210	434560	INTEREST	-543.09	.00	.00	.00	.0%
43210	434570	MISC INC	.00	.00	.00	.00	.0%
43210	435510	SALEX TAX	.00	.00	.00	.00	.0%
43210	435520	SURCHARGE	.00	.00	.00	.00	.0%
43210	435530	INTEREST	41.63	.00	.00	.00	.0%
43210	435540	LIQ DAMAGE	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		-501.46	.00	.00	.00	.0%
	TOTAL ALT WTR REV USDA ELIG		-501.46	.00	.00	.00	.0%
211	ALT WTR	REV-NON USDA					
43211	435510	SALEX TAX	9,515.25	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WATER PHASE 1A			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
43211	435511	SALE TIMBR	.00	.00	.00	.00	.0%
43211	435520	SURCHARGE	.00	.00	.00	.00	.0%
43211	435530	INTEREST	.00	.00	.00	.00	.0%
43211	439800	FB APPROP	.00	.00	-89,678.00	.00	-100.0%
TOTAL UNDEFINED CHAR			9,515.25	.00	-89,678.00	.00	%
TOTAL ALT WTR REV-NON USDA			9,515.25	.00	-89,678.00	.00	%
911	ALT WTR PHASE 1C EXP-NON USDA						
43911	540501	CN1-LINES	.00	.00	.00	.00	.0%
43911	540502	CN2-TANK	.00	.00	.00	.00	.0%
43911	540503	CONT NO. 3	.00	.00	.00	.00	.0%
43911	540509	CN9-TRANSF	.00	.00	.00	.00	.0%
43911	581601	LEGAL	.00	.00	.00	.00	.0%
43911	582601	INT EXPENS	.00	.00	.00	.00	.0%
43911	589601	ADMINIST	.00	.00	.00	.00	.0%
43911	589602	ADMIN-ENG	.00	.00	.00	.00	.0%
43911	589603	REIMBURSAB	.00	.00	.00	.00	.0%
43911	589609	CONTINGENC	.00	.00	.00	.00	.0%
43911	596501	FUND ASST	.00	.00	.00	.00	.0%
43911	596502	PROJ ADMIN	.00	.00	.00	.00	.0%
43911	596503	GRANT ASST	.00	.00	.00	.00	.0%
43911	596504	TIMBR EXP	.00	.00	.00	.00	.0%
43911	596505	TRFR 2 1A	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WATER PHASE 1A			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
43911	596506	TRFR TO WT	50,995.00	.00	.00	.00	.0%
43911	596507	TRANSFER A	.00	.00	89,678.00	.00	-100.0%
43911	596509	CONTINGENC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			50,995.00	.00	89,678.00	.00	%
52	OPERATING EXPENSES						
43911	540100	DISTRIBUTI	.00	.00	.00	.00	.0%
43911	540200	CRISIS GR	.00	.00	.00	.00	.0%
43911	581101	PRE ENG R	.00	.00	.00	.00	.0%
43911	581102	B-ENG FEES	.00	.00	.00	.00	.0%
43911	581103	ADDL ENG	.00	.00	.00	.00	.0%
43911	581104	INSPECT	.00	.00	.00	.00	.0%
43911	581105	GEOTECH	.00	.00	.00	.00	.0%
43911	581106	ENVIRONMEN	.00	.00	.00	.00	.0%
43911	581107	PERMITS	.00	.00	.00	.00	.0%
43911	581108	LEGAL/ADMI	.00	.00	.00	.00	.0%
43911	581109	ENVIRON	.00	.00	.00	.00	.0%
43911	581110	ADVERT	.00	.00	.00	.00	.0%
43911	581111	DEV TAP	.00	.00	.00	.00	.0%
43911	581112	SEWER FEE	.00	.00	.00	.00	.0%
43911	581113	REIMB	.00	.00	.00	.00	.0%
43911	581114	TRANS GWSD	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WATER PHASE 1A			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
43911	582101	APPRAISALS	.00	.00	.00	.00	.0%
43911	582102	LAND/EASE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP-N			50,995.00	.00	89,678.00	.00	%
TOTAL ALT WATER PHASE 1A			60,008.79	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 170
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WTR PHASE 1C			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
210	ALT WTR	REV USDA ELIG					
44210	432500	INTEREST	.00	.00	.00	.00	.0%
44210	433102	S/TX REF	.00	.00	.00	.00	.0%
44210	434501	FINANCING	.00	.00	.00	.00	.0%
44210	434502	SEWER CONT	.00	.00	.00	.00	.0%
44210	434503	RURAL CNTR	.00	.00	.00	.00	.0%
44210	434504	USDA-RD	.00	.00	.00	.00	.0%
44210	434505	DOC IMPACT	.00	.00	.00	.00	.0%
44210	434510	BAN PROCEE	.00	.00	.00	.00	.0%
44210	434520	USDA GRANT	-611,113.39	.00	.00	.00	.0%
44210	434525	USDA RD SU	.00	.00	.00	.00	.0%
44210	434526	RGP	.00	.00	.00	.00	.0%
44210	434527	ROLLOVER	-200,000.00	.00	.00	.00	.0%
44210	434530	EDA GRANT	.00	.00	.00	.00	.0%
44210	434540	RURAL CENT	.00	.00	.00	.00	.0%
44210	434541	RUR CTR	.00	.00	.00	.00	.0%
44210	434542	HOOKERTON	.00	.00	.00	.00	.0%
44210	434543	SNOW HILL	.00	.00	.00	.00	.0%
44210	434544	WLBURG	.00	.00	.00	.00	.0%
44210	434550	NC APPROP	.00	.00	.00	.00	.0%
44210	434560	INTEREST	-88.39	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
ALT WTR PHASE 1C			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
44210	434570	MISC INC	.00	.00	.00	.00	.0%
44210	434571	LOAN	.00	.00	.00	.00	.0%
44210	439800	FB APPROP	.00	.00	-167,131.00	.00	-100.0%
TOTAL UNDEFINED CHAR			-811,201.78	.00	-167,131.00	.00	%
TOTAL ALT WTR REV USDA ELIG			-811,201.78	.00	-167,131.00	.00	%
211	ALT WTR REV-NON USDA						
44211	435510	SALEX TAX	.00	.00	.00	.00	.0%
44211	435520	SURCHARGE	.00	.00	.00	.00	.0%
44211	435530	INTEREST	-172.32	.00	.00	.00	.0%
44211	435540	LIQ DAMAGE	-25,000.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			-25,172.32	.00	.00	.00	.0%
TOTAL ALT WTR REV-NON USDA			-25,172.32	.00	.00	.00	.0%
910	ALT WTR PHASE 1C EXP USDA ELIG						
44910	540505	CONT #5	129,701.70	.00	.00	.00	.0%
44910	540506	AMMONIA	150,283.93	.00	.00	.00	.0%
44910	580400	TRANSFER A	.00	.00	350,763.00	.00	-100.0%
44910	581601	LEGAL	8,314.00	.00	.00	.00	.0%
44910	582601	INT EXPENS	21,598.75	.00	-183,632.00	.00	-100.0%
44910	589601	ADMIN	.00	.00	.00	.00	.0%
44910	589602	ADMIN-ENG	.00	.00	.00	.00	.0%
44910	589603	REIMBURSAB	.00	.00	.00	.00	.0%
44910	589604	REPAYMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
ALT WTR PHASE 1C			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
44910	589606	AUDIT	1,700.00	.00	.00	.00	.0%
44910	589609	CONTINGENC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			311,598.38	.00	167,131.00	.00	%
52	OPERATING EXPENSES						
44910	581101	PREL-ENG	.00	.00	.00	.00	.0%
44910	581102	BASIC ENG	106,091.01	.00	.00	.00	.0%
44910	581103	ADD'L ENG	.00	.00	.00	.00	.0%
44910	581104	INSPECTION	.00	.00	.00	.00	.0%
44910	581105	GEOTECHNIC	.00	.00	.00	.00	.0%
44910	581106	ENVIRONMEN	.00	.00	.00	.00	.0%
44910	582101	APPRAISALS	.00	.00	.00	.00	.0%
44910	582102	LAND/EASE	13,149.73	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			119,240.74	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP U			430,839.12	.00	167,131.00	.00	%
911	ALT WTR PHASE 1C EXP-NON USDA						
44911	596501	FUND ASST	.00	.00	.00	.00	.0%
44911	596502	PROJ ADMIN	5,000.00	.00	.00	.00	.0%
44911	596503	GRANT ASST	5,000.00	.00	.00	.00	.0%
44911	596504	WTR BRD	.00	.00	.00	.00	.0%
44911	596505	INSP BEYON	46,344.00	.00	.00	.00	.0%
44911	596506	CONS AD BE	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALT WTR PHASE 1C			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
44911	596509	CONTINGENC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			56,344.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
44911	540100	DISTRIBUTI	.00	.00	.00	.00	.0%
44911	540200	CRISIS GR	.00	.00	.00	.00	.0%
44911	581101	WTR CONST	.00	.00	.00	.00	.0%
44911	581102	SEWER CONS	.00	.00	.00	.00	.0%
44911	581103	ENGINEER	.00	.00	.00	.00	.0%
44911	581104	INSPECT	.00	.00	.00	.00	.0%
44911	581105	LAND/SURV	.00	.00	.00	.00	.0%
44911	581106	LAND/SURV	.00	.00	.00	.00	.0%
44911	581107	PERMITS	.00	.00	.00	.00	.0%
44911	581108	LEGAL/ADMI	.00	.00	.00	.00	.0%
44911	581109	ENVIRON	.00	.00	.00	.00	.0%
44911	581110	ADVERT	.00	.00	.00	.00	.0%
44911	581111	DEV TAP	.00	.00	.00	.00	.0%
44911	581112	SEWER FEE	.00	.00	.00	.00	.0%
44911	581113	REIMB	.00	.00	.00	.00	.0%
44911	581114	TRANS GWSD	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP-N			56,344.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C			-349,190.98	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
ASO-Self Funded Medical Insura			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
290	FUNDING FROM DEPARTMENTS						
45290	432500	INTEREST	-187.01	.00	.00	.00	.0%
45290	437160	COUNTY CON	-1,458,624.00	-1,657,068.00	-1,657,068.00	.00	-100.0%
45290	437161	LIBRARY	.00	.00	.00	.00	.0%
45290	437162	ABC CONT	-1,930.00	.00	.00	.00	.0%
45290	437163	EMP CONT	-125,599.45	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-1,586,340.46	-1,657,068.00	-1,657,068.00	.00	%
		TOTAL FUNDING FROM DEPARTMEN	-1,586,340.46	-1,657,068.00	-1,657,068.00	.00	%
939	MEDICAL CLAIMS						
45939	556001	MED CLAIMS	1,246,512.19	1,249,844.00	1,249,844.00	.00	-100.0%
		TOTAL UNDEFINED CHAR	1,246,512.19	1,249,844.00	1,249,844.00	.00	%
52	OPERATING EXPENSES						
45939	527900	ADM FEE	333,515.47	407,224.00	407,224.00	.00	-100.0%
		TOTAL OPERATING EXPENSES	333,515.47	407,224.00	407,224.00	.00	%
		TOTAL MEDICAL CLAIMS	1,580,027.66	1,657,068.00	1,657,068.00	.00	%
		TOTAL ASO-Self Funded Medica	-6,312.80	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: ALTERNATIVE WATER PHASE 1F			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
210	ALT WTR	REV USDA ELIG					
46210	432500	INTEREST	.00	.00	.00	.00	.0%
46210	433102	S/TX REF	.00	.00	.00	.00	.0%
46210	434501	INTRM FINA	.00	.00	.00	.00	.0%
46210	434502	UNUSED	.00	.00	.00	.00	.0%
46210	434503	RURAL CNTR	.00	.00	.00	.00	.0%
46210	434504	USDA-RD	.00	.00	.00	.00	.0%
46210	434505	UNUSED	.00	.00	.00	.00	.0%
46210	434506	PAT CARE	.00	.00	-53,026.00	.00	-100.0%
46210	434510	DWSRF LOAN	-284,545.00	.00	.00	.00	.0%
46210	434520	USDA GRANT	-284,545.00	.00	.00	.00	.0%
46210	434525	SALES TAX	.00	.00	.00	.00	.0%
46210	434526	LCL CONTRI	.00	.00	26,513.00	.00	-100.0%
46210	434530	UNUSED	.00	.00	.00	.00	.0%
46210	434540	UNUSED	.00	.00	.00	.00	.0%
46210	434550	UNUSED	.00	.00	.00	.00	.0%
46210	434560	UNUSED	.00	.00	.00	.00	.0%
46210	434570	MISC INC	.00	.00	.00	.00	.0%
46210	434571	LOAN	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		-569,090.00	.00	-26,513.00	.00	%
	TOTAL ALT WTR REV USDA ELIG		-569,090.00	.00	-26,513.00	.00	%
910	ALT WTR PHASE 1C EXP USDA ELIG						
46910	540506	CONT #10	503,853.59	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ALTERNATIVE WATER PHASE 1F			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
46910	581601	LEGAL	.00	.00	.00	.00	.0%
46910	581602	AUDIT	1,700.00	.00	.00	.00	.0%
46910	582601	UNUSED	.00	.00	.00	.00	.0%
46910	589601	ADMIN	.00	.00	.00	.00	.0%
46910	589602	PROJ ADM	5,000.00	.00	.00	.00	.0%
46910	589603	FUND ASST	.00	.00	.00	.00	.0%
46910	589604	GRANT ADM	5,000.00	.00	.00	.00	.0%
46910	589605	ARRA DBE A	-23,625.00	.00	.00	.00	.0%
46910	589606	BUY AMERI	6,500.00	.00	.00	.00	.0%
46910	589607	JOB CREAT	5,000.00	.00	.00	.00	.0%
46910	589608	DAVIS BACO	25,000.00	.00	.00	.00	.0%
46910	589609	PERMIT FEE	1,240.00	.00	.00	.00	.0%
46910	589610	REPAYMENT	.00	.00	.00	.00	.0%
46910	589612	CONTINGENC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			529,668.59	.00	.00	.00	.0%
52	OPERATING EXPENSES						
46910	581101	PREL-ENG	.00	.00	.00	.00	.0%
46910	581102	BASIC ENG	31,415.22	.00	.00	.00	.0%
46910	581103	ADD'L ENG	.00	.00	.00	.00	.0%
46910	581104	CONST OBSV	23,885.00	.00	.00	.00	.0%
46910	581105	UNUSED	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: ALTERNATIVE WATER PHASE 1F			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
46910	581106	UNUSED	.00	.00	.00	.00	.0%
46910	582101	LAND ESMT	.00	.00	.00	.00	.0%
46910	582102	LAND/EASE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			55,300.22	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP U			584,968.81	.00	.00	.00	.0%
911	ALT WTR PHASE 1C EXP-NON USDA						
46911	596501	FUND ASST	.00	.00	.00	.00	.0%
46911	596502	PROJ ADMIN	.00	.00	.00	.00	.0%
46911	596503	GRANT ASST	.00	.00	.00	.00	.0%
46911	596509	CONTINGENC	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
46911	540100	DISTRIBUTI	.00	.00	.00	.00	.0%
46911	540200	CRISIS GR	.00	.00	.00	.00	.0%
46911	581101	WTR CONST	.00	.00	.00	.00	.0%
46911	581102	SEWER CONS	.00	.00	.00	.00	.0%
46911	581103	ENGINEER	.00	.00	.00	.00	.0%
46911	581104	INSPECT	.00	.00	.00	.00	.0%
46911	581105	LAND/SURV	.00	.00	.00	.00	.0%
46911	581106	LAND/SURV	.00	.00	.00	.00	.0%
46911	581107	PERMITS	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: ALTERNATIVE WATER PHASE 1F			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
46911	581108	LEGAL/ADMI	.00	.00	.00	.00	.0%
46911	581109	ENVIRON	.00	.00	.00	.00	.0%
46911	581110	ADVERT	.00	.00	.00	.00	.0%
46911	581111	DEV TAP	.00	.00	.00	.00	.0%
46911	581112	SEWER FEE	.00	.00	.00	.00	.0%
46911	581113	REIMB	.00	.00	.00	.00	.0%
46911	581114	TRANS GWSD	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL ALT WTR PHASE 1C EXP-N			.00	.00	.00	.00	.0%
TOTAL ALTERNATIVE WATER PHAS			15,878.81	.00	-26,513.00	.00	%

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FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
MEDICAL REIMBURSEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
207	MEDICAL REIMBURSEMENT REVENUE						
51207	440501	M SAULS	.00	.00	.00	.00	.0%
51207	440502	KAREN KEST	.00	.00	.00	.00	.0%
51207	440503	CHRIS M	.00	.00	.00	.00	.0%
51207	440504	EVELYN J	.00	.00	.00	.00	.0%
51207	440505	RACHEL B	.00	.00	.00	.00	.0%
51207	440506	DEBBIE G	.00	.00	.00	.00	.0%
51207	440507	DAVID N	.00	.00	.00	.00	.0%
51207	440601	EMP CONT	-30,878.55	.00	-41,590.00	.00	-100.0%
	TOTAL UNDEFINED CHAR		-30,878.55	.00	-41,590.00	.00	%
	TOTAL MEDICAL REIMBURSEMENT		-30,878.55	.00	-41,590.00	.00	%
930	MEDICAL REIMBURSEMENT						
51930	582007	DAVID N	.00	.00	.00	.00	.0%
51930	583001	DISB-FSA	33,025.98	.00	2,500.00	.00	-100.0%
51930	583050	ADMIIN FEE	1,897.50	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		34,923.48	.00	2,500.00	.00	%
52	OPERATING EXPENSES						
51930	582001	M SAULS	.00	.00	.00	.00	.0%
51930	582002	KAREN KEST	.00	.00	.00	.00	.0%
51930	582003	CHRIS MILL	.00	.00	.00	.00	.0%
51930	582004	EVELYN JOY	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:			2012	2013	2013	2014	PCT
MEDICAL REIMBURSEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
51930	582005	RACHEL BEA	.00	.00	.00	.00	.0%
51930	582006	DEBBIE GAY	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL MEDICAL REIMBURSEMENT			34,923.48	.00	2,500.00	.00	%
TOTAL MEDICAL REIMBURSEMENT			4,044.93	.00	-39,090.00	.00	%

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ACCOUNTS FOR: MUNICIPAL TAX FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
208	MUNICIPAL TAX/MV INTEREST REV					
52208	432115 MUNI TX	.00	.00	.00	.00	.0%
52208	440601 HOOK	-11,256.78	.00	-12,334.00	.00	-100.0%
52208	440602 SNOW HILL	-36,818.98	.00	-37,800.00	.00	-100.0%
52208	440603 WALSTON	-8,181.44	.00	-8,552.00	.00	-100.0%
52208	440604 COLL-DMV	-11,062.57	.00	-5,042.00	.00	-100.0%
52208	440701 PROP/WALS	.00	.00	-47,760.00	.00	-100.0%
	TOTAL UNDEFINED CHAR	-67,319.77	.00	-111,488.00	.00	%
	TOTAL MUNICIPAL TAX/MV INTER	-67,319.77	.00	-111,488.00	.00	%
308	MUNICIPAL PROPERTY TAX					
52308	440701 PROP/WALS	-47,611.97	.00	.00	.00	.0%
52308	440702 PROP/ SH	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR	-47,611.97	.00	.00	.00	.0%
	TOTAL MUNICIPAL PROPERTY TAX	-47,611.97	.00	.00	.00	.0%
931	MUNICIPAL TAX/DMV INTEREST					
52931	582104 DISB-DMV	11,062.57	.00	10,385.00	.00	-100.0%
52931	582301 DISB/PROPW	47,611.97	.00	48,663.00	.00	-100.0%
	TOTAL UNDEFINED CHAR	58,674.54	.00	59,048.00	.00	%
52	OPERATING EXPENSES					
52931	582101 HOOK	11,256.78	.00	11,397.00	.00	-100.0%
52931	582102 SNOW HILL	36,818.98	.00	35,132.00	.00	-100.0%

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ACCOUNTS FOR: MUNICIPAL TAX FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
52931	582103	WALST	8,181.44	.00	8,911.00	.00	-100.0%
TOTAL OPERATING EXPENSES			56,257.20	.00	55,440.00	.00	%
TOTAL MUNICIPAL TAX/DMV INTE			114,931.74	.00	114,488.00	.00	%
932	MUNICIPAL PROPERTY TAX						
52932	582301	DISB/PROPW	.00	.00	.00	.00	.0%
52932	582302	DISB SNOWH	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
TOTAL MUNICIPAL PROPERTY TAX			.00	.00	.00	.00	.0%
TOTAL MUNICIPAL TAX FUND			.00	.00	3,000.00	.00	%

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ACCOUNTS FOR: 2009 CDBG PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
205 CDBG REVENUES					
54205 439501 CDBG GRANT	-161,088.06	.00	.00	.00	.0%
54205 439502 CO CONTRIB	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-161,088.06	.00	.00	.00	.0%
TOTAL CDBG REVENUES	-161,088.06	.00	.00	.00	.0%
305 08 SINGLE FAMILY REHAB					
54305 439601 SF RHB REV	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL 08 SINGLE FAMILY REHAB	.00	.00	.00	.00	.0%
350 2012 SINGLE FAM REHAB REV					
54350 439502 SFR GRANT	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL 2012 SINGLE FAM REHAB	.00	.00	.00	.00	.0%
919 CDBG EXPENDITURES					
52 OPERATING EXPENSES					
54919 581103 C-1 CLEARA	-7,500.00	.00	.00	.00	.0%
54919 581104 C-1 RELOCA	127,575.97	.00	.00	.00	.0%
54919 581105 C-1 REHAB	9,745.00	.00	.00	.00	.0%
54919 581106 C-1 ADMIN	31,267.09	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	161,088.06	.00	.00	.00	.0%
TOTAL CDBG EXPENDITURES	161,088.06	.00	.00	.00	.0%
925 098SINGLE FAMILY REHAB					
54925 581115 REHB SOFT	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: 2009 CDBG PROJECT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
54925 581105 REHB HARD	.00	.00	.00	.00	.0%
54925 581106 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL 098SINGLE FAMILY REHAB	.00	.00	.00	.00	.0%
930 MEDICAL REIMBURSEMENT					
54930 581115 REHAB	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
54930 581105 HARD COST	.00	.00	.00	.00	.0%
54930 581106 ADMIN	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL MEDICAL REIMBURSEMENT	.00	.00	.00	.00	.0%
TOTAL 2009 CDBG PROJECT	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
220	WATER SYSTEM REVENUES						
61220	430500	PEN/INT	-73,320.00	-50,000.00	-54,800.00	-55,000.00	.4%
61220	432301	REIMB BY E	.00	.00	.00	.00	.0%
61220	432500	INTEREST	-523.66	-2,000.00	-44.00	-500.00	1036.4%
61220	432501	INTEREST	.00	.00	.00	.00	.0%
61220	432502	INT FD 30	.00	.00	.00	.00	.0%
61220	432503	INT 44	-260.71	.00	.00	.00	.0%
61220	433101	MISC	-11,794.91	-8,000.00	-9,014.00	-8,000.00	-11.2%
61220	433102	AWS FEE	-677,527.00	-695,664.00	-667,522.00	-560,000.00	-16.1%
61220	433103	WASA	.00	.00	.00	.00	.0%
61220	433106	LEASE PROC	.00	.00	.00	.00	.0%
61220	433110	SALE/ASSET	.00	.00	.00	.00	.0%
61220	433111	FIX ASSET	.00	.00	.00	.00	.0%
61220	434501	GRANT-MTCH	.00	.00	.00	.00	.0%
61220	434529	HURR ISABE	.00	.00	.00	.00	.0%
61220	439601	SERV CHRG	-19,592.40	-50,000.00	-42,559.00	-45,000.00	5.7%
61220	439602	WTR SALES	-1,337,614.84	-1,689,538.93	-1,454,344.93	-1,913,000.00	31.5%
61220	439603	TAP-ON	-18,425.00	-18,000.00	-13,700.00	-18,000.00	31.4%
61220	439604	WTR LN EXT	.00	.00	.00	.00	.0%
61220	439605	REIMB REPA	-27,300.00	.00	.00	.00	.0%
61220	439610	SUSPENSE	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61220	439611	SG FEES	-213,448.37	-125,000.00	-144,174.00	-224,376.00	55.6%
61220	439700	RURAL CNTR	.00	.00	.00	.00	.0%
61220	439701	TAP FEES	-5,170.00	-5,000.00	-480.00	.00	-100.0%
61220	439702	SEWER USES	-443,449.24	-530,798.00	-444,778.00	-475,000.00	6.8%
61220	439703	SW FEES	.00	.00	.00	.00	.0%
61220	439704	SW REFUND	.00	.00	.00	.00	.0%
61220	439705	SELL OF WG	.00	.00	.00	.00	.0%
61220	439706	GWSD - 43	.00	.00	.00	.00	.0%
61220	439707	SAEL TIMB	.00	.00	.00	.00	.0%
61220	439708	WTR LN REL	.00	.00	.00	.00	.0%
61220	439709	RUR CENTER	.00	.00	.00	.00	.0%
61220	439710	TRANSFER F	.00	.00	.00	.00	.0%
61220	439711	MAP/INVENT	.00	.00	.00	.00	.0%
61220	439712	RC REIMB A	.00	.00	.00	.00	.0%
61220	439714	TRFR CUT C	-278,202.00	-278,202.00	.00	.00	.0%
61220	439715	DWSRF FORG	-284,545.00	.00	.00	.00	.0%
61220	439716	ROLLOVER	-50,995.00	-233,080.00	.00	.00	.0%
61220	439717	FROM 40	-577,207.00	.00	-84,128.00	.00	-100.0%
61220	439720	USDA RD GR	.00	.00	.00	.00	.0%
61220	439721	USDA SUPP	.00	.00	.00	.00	.0%
61220	439722	USDA SUPP	-611,113.39	.00	.00	.00	.0%
61220	439723	R/O 1A	-200,000.00	.00	.00	.00	.0%

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ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61220	439724	LIA DAM 44	-25,000.00	.00	.00	.00	.0%
61220	439725	RUR CNTR	.00	.00	.00	.00	.0%
61220	439726	RUR CNTR	.00	.00	.00	.00	.0%
61220	439727	RC GRANT	.00	.00	.00	.00	.0%
61220	439728	RC GRANT	.00	.00	.00	.00	.0%
61220	439744	REIMB 44	.00	.00	.00	.00	.0%
61220	439745	REPYMT 1C	.00	.00	.00	.00	.0%
61220	439800	RE APPROP	.00	.00	-617,824.00	.00	-100.0%
TOTAL UNDEFINED CHAR			-4,855,488.52	-3,685,282.93	-3,533,367.93	-3,298,876.00	%
TOTAL WATER SYSTEM REVENUES			-4,855,488.52	-3,685,282.93	-3,533,367.93	-3,298,876.00	%
330	SOUTH GREENE WATER CORP						
61330	435510	SG MEM FE	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	.00	.00	.0%
TOTAL SOUTH GREENE WATER COR			.00	.00	.00	.00	.0%
940	WATER SYSTEM						
61940	439800	RE APPROP	.00	.00	.00	.00	.0%
61940	526400	GUC DELIVE	.00	.00	.00	.00	.0%
61940	526500	SH TNK MAI	.00	.00	.00	.00	.0%
61940	526600	BOND INT	107,743.46	100,962.62	100,962.62	92,550.00	-8.3%
61940	526700	PRIN-BOND	.00	172,232.37	172,232.37	172,333.00	.1%
61940	526800	1F DEBT	.00	.00	.00	.00	.0%
61940	526900	1F LOAN	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 188
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61940	528400	M/R-TANKS	56,905.92	55,000.00	58,850.00	62,000.00	5.4%
61940	529110	PERMITS	-1,240.00	.00	.00	.00	.0%
61940	529700	STOLEN CK	.00	.00	.00	.00	.0%
61940	530400	WTR LINE	.00	.00	.00	.00	.0%
61940	530500	OPTIONS	.00	.00	.00	.00	.0%
61940	530600	HEDGEFIELD	.00	.00	.00	.00	.0%
61940	530700	LINE RELOC	.00	.00	.00	.00	.0%
61940	530800	MAP/INVENT	.00	.00	.00	.00	.0%
61940	540310	1A-PRINC	.00	.00	.00	.00	.0%
61940	580040	TRANS-AWS	677,527.00	695,664.00	746,659.00	560,000.00	-25.0%
61940	580041	TRAN TO 41	.00	.00	.00	.00	.0%
61940	580042	TO CAP	.00	.00	.00	69,263.00	.0%
61940	580043	TRFR TO TO	.00	.00	.00	.00	.0%
61940	580142	TRANS RATE	.00	.00	.00	.00	.0%
61940	580143	LOAN AW 1C	.00	.00	.00	.00	.0%
61940	581000	GIFTING	.00	.00	.00	.00	.0%
61940	590041	TRFR TO 41	.00	.00	.00	.00	.0%
61940	590101	DEBT RES1A	56,738.00	.00	.00	.00	.0%
61940	590102	DEB RES1C	27,390.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			925,064.38	1,023,858.99	1,078,703.99	956,146.00	%
51	SALARIES & FRINGES						
61940	510100	SALARIES	348,582.67	349,574.00	330,506.00	344,791.00	4.3%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 189
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE	
61940	510200	P/T SALARY	.00	.00	3,000.00	.00	-100.0%
61940	513000	MEDICARE	4,783.73	4,781.00	4,781.00	.00	-100.0%
61940	513100	FICA	20,454.04	20,431.00	20,431.00	21,378.00	4.6%
61940	513200	RETIREMENT	24,006.51	23,134.00	23,134.00	24,205.00	4.6%
61940	513300	INSURANCE	94,390.81	86,400.00	77,185.00	85,074.00	10.2%
61940	513400	401K	2,938.00	3,575.00	.00	.00	.0%
TOTAL SALARIES & FRINGES		495,155.76	487,895.00	459,037.00	475,448.00		%
52	OPERATING EXPENSES						
61940	515700	PS-OTHER	40,476.67	60,000.00	57,000.00	40,000.00	-29.8%
61940	517100	SUPPLIES	130,983.06	150,000.00	118,500.00	130,000.00	9.7%
61940	517200	OFC SUPPLY	6,145.26	12,000.00	12,000.00	14,000.00	16.7%
61940	517300	AUTO SUPPL	78,520.84	80,000.00	60,000.00	80,000.00	33.3%
61940	519100	TRAVEL	243.00	3,000.00	800.00	3,000.00	275.0%
61940	519200	TRAIING EXP	3,209.02	3,000.00	1,800.00	3,000.00	66.7%
61940	520100	PTGE/PHNE	46,885.95	35,000.00	53,000.00	46,500.00	-12.3%
61940	520200	UTILITIES	117,029.58	225,000.00	114,000.00	132,000.00	15.8%
61940	524200	EQUIP RENT	1,340.82	3,000.00	3,000.00	1,500.00	-50.0%
61940	526000	INT-TANK	.00	.00	.00	.00	.0%
61940	526100	PRIN-TANK	.00	.00	.00	.00	.0%
61940	526200	DOC INT	56,154.08	50,752.43	50,752.43	43,982.00	-13.3%
61940	526300	DOC PRIN	.00	181,267.37	181,267.37	188,018.00	3.7%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 190
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61940	527200	DATA SUPPT	29,777.89	8,500.00	8,500.00	9,000.00	5.9%
61940	527500	CONTR SVC	56,867.56	55,000.00	20,285.00	30,000.00	47.9%
61940	528100	M/R-BLDGS	4,706.33	6,000.00	5,650.00	6,000.00	6.2%
61940	528200	M/R-EQMT	27,083.05	25,000.00	21,500.00	30,000.00	39.5%
61940	528300	M/R-VEH	18,115.98	15,000.00	11,000.00	15,000.00	36.4%
61940	529100	INS-P/L	4,707.36	4,500.00	4,500.00	5,000.00	11.1%
61940	529200	INS-W/C	12,000.00	12,000.00	12,000.00	14,000.00	16.7%
61940	540100	WTR BD EXP	266.98	500.00	500.00	800.00	60.0%
61940	540200	WTR LN CON	.00	.00	.00	.00	.0%
61940	540300	1A-INTERES	233,080.00	233,080.00	.00	.00	.0%
61940	540400	BOARD EXP	.00	.00	.00	.00	.0%
61940	578000	WTR PURCH	1,935.08	2,500.00	2,500.00	2,000.00	-20.0%
61940	578100	MGT FEE	25,000.00	25,000.00	164,128.00	225,000.00	37.1%
61940	578200	DEPRECN	759,378.12	.00	.00	.00	.0%
61940	578500	REFUNDS	.00	.00	.00	.00	.0%
61940	580011	TRANS-GF	.00	.00	.00	.00	.0%
61940	580062	TRANS-LF	.00	.00	.00	.00	.0%
61940	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			1,653,906.63	1,190,099.80	902,682.80	1,018,800.00	%
53	CAPITAL EXPENSES						
61940	530100	EQUIPMENT	357.32	40,000.00	20,000.00	20,000.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 191
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61940	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
	TOTAL CAPITAL EXPENSES		357.32	40,000.00	20,000.00	20,000.00	%
	TOTAL WATER SYSTEM		3,074,484.09	2,741,853.79	2,460,423.79	2,470,394.00	%
941	SEWER SYSTEM						
61941	526400	NW PRIN	.00	.00	15,015.00	22,756.00	51.6%
61941	526500	CONST INT	.00	.00	.00	.00	.0%
61941	526600	BOND INT	.00	.00	.00	.00	.0%
61941	526700	PRIN-BOND	.00	.00	.00	.00	.0%
61941	528400	M/R-TANKS	.00	.00	.00	.00	.0%
61941	530400	WTR LINE	.00	.00	.00	.00	.0%
61941	530500	OPTIONS	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	15,015.00	22,756.00	%
51	SALARIES & FRINGES						
61941	510100	SALARIES	.00	.00	.00	.00	.0%
61941	513000	MEDICARE	.00	.00	.00	.00	.0%
61941	513100	FICA	.00	.00	.00	.00	.0%
61941	513200	RETIREMENT	.00	.00	.00	.00	.0%
61941	513300	INSURANCE	.00	.00	.00	.00	.0%
61941	513400	401K	.00	.00	.00	.00	.0%
	TOTAL SALARIES & FRINGES		.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
61941	515700	PS-OTHER	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61941	517100	SUPPLIES	.00	.00	.00	.00	.0%
61941	517200	OFC SUPPLY	.00	.00	.00	.00	.0%
61941	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
61941	519100	TRAVEL	.00	.00	.00	.00	.0%
61941	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
61941	520200	UTILITIES	10,125.18	15,000.00	15,000.00	15,000.00	.0%
61941	524200	EQUIP RENT	.00	.00	.00	.00	.0%
61941	526000	INT-TANK	.00	.00	.00	.00	.0%
61941	526100	CC PRINCIP	.00	295,650.38	295,650.38	.00	-100.0%
61941	526200	CUTCRC INT	21,025.79	7,670.76	7,670.76	.00	-100.0%
61941	526300	NW INT	.00	.00	4,700.00	6,816.00	45.0%
61941	527500	CONTR SVC	42,000.00	55,000.00	42,000.00	42,000.00	.0%
61941	527600	WASTE HAUL	1,467.66	3,000.00	3,000.00	2,500.00	-16.7%
61941	528100	M/R-BLDGS	.00	.00	.00	.00	.0%
61941	528200	M/R-EQMT	7,228.27	20,000.00	14,000.00	20,000.00	42.9%
61941	528300	M/R-VEH	.00	.00	.00	.00	.0%
61941	529100	INS-P/L	.00	.00	.00	.00	.0%
61941	529200	INS-W/C	.00	.00	.00	.00	.0%
61941	540100	MISC	.00	.00	.00	.00	.0%
61941	578000	FARMVILLE	185,368.93	180,000.00	210,000.00	220,860.00	5.2%
61941	581201	LAND ACQ	.00	.00	.00	.00	.0%
61941	581202	WELLS	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61941	581203	ENGINEER	.00	.00	.00	.00	.0%
61941	581204	INSPECT	.00	.00	.00	.00	.0%
61941	581205	SURVEY	.00	.00	.00	.00	.0%
61941	581206	CONTING	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			267,215.83	576,321.14	592,021.14	307,176.00	%
53	CAPITAL EXPENSES						
61941	530100	EQUIPMENT	.00	.00	.00	.00	.0%
61941	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL SEWER SYSTEM			267,215.83	576,321.14	607,036.14	329,932.00	%
942	FARMVILLE-GREENE WATER O&M						
61942	528400	M/R-TANKS	.00	.00	5,000.00	12,000.00	140.0%
61942	528401	MIN REPAIR	.00	.00	.00	.00	.0%
61942	528402	MAJ REPAIR	.00	.00	.00	.00	.0%
61942	578001	INTIAL DEP	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			.00	.00	5,000.00	12,000.00	%
52	OPERATING EXPENSES						
61942	515700	PS-OTHER	9,363.54	5,000.00	600.00	10,000.00	1566.7%
61942	517100	SUPPLIES	.00	.00	5,000.00	20,000.00	300.0%
61942	520200	UTILITIES	16,373.15	7,645.00	35,645.00	30,000.00	-15.8%
61942	527500	CONTR SVC	7,935.75	5,000.00	15,000.00	15,000.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 194
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
61942	528100	M/R-BLDGS	281.59	2,000.00	.00	1,000.00	.0%
61942	529300	INS-BONDS	5,017.00	6,000.00	4,200.00	6,000.00	42.9%
61942	578000	WTR PURCH	170,486.62	341,463.00	400,463.00	404,550.00	1.0%
TOTAL OPERATING EXPENSES			209,457.65	367,108.00	460,908.00	486,550.00	%
TOTAL FARMVILLE-GREENE WATER			209,457.65	367,108.00	465,908.00	498,550.00	%
TOTAL UTILITY FUND			-1,304,330.95	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
000 BALANCE SHEET					
51 SALARIES & FRINGES					
62000 513400 401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
TOTAL BALANCE SHEET	.00	.00	.00	.00	.0%
230 LANDFILL REVENUES					
62230 430300 DISC	.00	.00	.00	.00	.0%
62230 430500 PEN/INT	-7,987.47	.00	-7,500.00	-7,617.00	1.6%
62230 432117 SCRAP	-26,138.97	-20,000.00	-20,000.00	-20,000.00	.0%
62230 432118 SCRAP TGRA	.00	.00	.00	.00	.0%
62230 432120 WG GRANT	.00	.00	.00	.00	.0%
62230 432500 INTEREST	-50.27	-30.00	-30.00	-100.00	233.3%
62230 433101 MISC	-838.74	-100.00	-2,761.00	.00	-100.0%
62230 433106 LEASE PROC	.00	.00	.00	.00	.0%
62230 433110 DOT GRIND	.00	.00	.00	.00	.0%
62230 433111 F/A	.00	.00	.00	.00	.0%
62230 433112 SW GRANT	.00	.00	.00	.00	.0%
62230 434501 SW GRANT	.00	.00	.00	.00	.0%
62230 434502 WGDF	-6,160.00	.00	.00	-3,600.00	.0%
62230 439111 TRANS-GF	.00	.00	.00	.00	.0%
62230 439112 FROM SCRAP	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
62230 439113 TRFR WHITE	.00	.00	.00	.00	.0%
62230 439114 TRFR FR UT	.00	.00	.00	.00	.0%
62230 439200 RESTITUTIO	.00	.00	.00	.00	.0%
62230 439701 TIPPING	-328,795.34	-80,000.00	-84,769.00	-90,000.00	6.2%
62230 439702 RECYCLE	-14,039.63	-3,000.00	-3,000.00	-2,500.00	-16.7%
62230 439703 SW FEES	-497,928.91	-510,785.00	-498,785.00	-508,676.00	2.0%
62230 439704 SW REFUND	.00	.00	.00	.00	.0%
62230 439705 SALE OF WG	.00	-3,000.00	.00	.00	.0%
62230 439730 SW DISP TX	-15,604.79	-3,000.00	-10,970.00	-4,500.00	-59.0%
62230 439800 FB APPROP	.00	-16,760.00	-16,760.00	.00	-100.0%
TOTAL UNDEFINED CHAR	-897,544.12	-636,675.00	-644,575.00	-636,993.00	%
51 SALARIES & FRINGES					
62230 513400 SCRAP	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
TOTAL LANDFILL REVENUES	-897,544.12	-636,675.00	-644,575.00	-636,993.00	%
950 LANDFILL					
51 SALARIES & FRINGES					
62950 510100 SALARIES	135,673.01	122,245.00	129,495.00	128,335.00	-.9%
62950 510200 P/T SALARY	.00	.00	.00	.00	.0%
62950 513000 MEDICARE	1,937.16	1,775.00	1,855.00	1,864.00	.5%
62950 513100 FICA	8,283.18	7,580.00	7,932.00	7,959.00	.3%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
62950 513200 RETIREMENT	9,336.54	8,583.00	8,709.00	9,075.00	4.2%
62950 513300 INSURANCE	38,085.22	30,800.00	31,855.00	32,870.00	3.2%
62950 513400 401K	711.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	194,026.11	170,983.00	179,846.00	180,103.00	%
52 OPERATING EXPENSES					
62950 515700 PS-OTHER	17,289.25	15,000.00	29,800.00	23,000.00	-22.8%
62950 517100 SUPPLIES	3,047.90	3,000.00	3,100.00	3,000.00	-3.2%
62950 517300 AUTO SUPPL	15,553.10	18,000.00	3,880.00	18,000.00	363.9%
62950 519100 TRAVEL	558.38	1,000.00	490.00	770.00	57.1%
62950 519200 TRAIING EXP	1,482.63	1,500.00	1,500.00	1,250.00	-16.7%
62950 520100 PTGE/PHNE	2,056.49	1,500.00	2,000.00	1,500.00	-25.0%
62950 520200 UTILITIES	1,620.60	4,500.00	4,500.00	4,500.00	.0%
62950 524200 EQUIP RENT	54,116.83	.00	310.00	.00	-100.0%
62950 526000 LSE PMT-IN	.00	.00	.00	.00	.0%
62950 526100 LSE PMT-EQ	.00	.00	.00	.00	.0%
62950 526200 LSE PMT-VE	.00	.00	.00	.00	.0%
62950 527500 CONTR SVC	153,265.70	.00	-4,904.00	.00	-100.0%
62950 528100 M/R-BLDGS	1,316.45	2,000.00	400.00	1,500.00	275.0%
62950 528200 M/R-EQMT	36,345.84	30,000.00	38,461.00	20,000.00	-48.0%
62950 528300 M/R-VEH	2,860.31	2,000.00	2,000.00	2,000.00	.0%
62950 529100 INS-P/L	3,530.52	4,000.00	4,000.00	4,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
62950 529200 INS-W/C	4,000.00	4,000.00	4,000.00	4,000.00	.0%
62950 530300 SITE IMP	1,823.18	2,000.00	2,000.00	2,000.00	.0%
62950 532500 SW D TAX	20,441.06	3,000.00	6,000.00	3,000.00	-50.0%
62950 540100 MISC	.00	.00	.00	.00	.0%
62950 540300 SUPP PAY	.00	.00	.00	.00	.0%
62950 578200 DEPRECN	46,752.08	.00	.00	.00	.0%
62950 578300 CLOSURE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	366,060.32	91,500.00	97,537.00	88,520.00	%
53 CAPITAL EXPENSES					
62950 530100 EQUIPMENT	.00	.00	.00	.00	.0%
62950 530200 CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL LANDFILL	560,086.43	262,483.00	277,383.00	268,623.00	%
951 COLLECTIONS					
52 OPERATING EXPENSES					
62951 517100 SUPPLIES	4,146.12	3,000.00	3,000.00	3,000.00	.0%
62951 517300 AUTO SUPPL	20,144.10	25,000.00	18,200.00	25,000.00	37.4%
62951 520100 PTGE/PHNE	3,001.72	2,500.00	3,300.00	3,060.00	-7.3%
62951 520200 UTILITIES	12,370.51	12,000.00	12,000.00	12,000.00	.0%
62951 526000 LSE PMT-IN	.00	.00	.00	.00	.0%
62951 526100 LSE PMT-EQ	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
62951 527500 CONTR SVC	136,282.26	148,692.00	148,692.00	141,037.00	-5.1%
62951 528100 M/R-BLDGS	791.70	2,000.00	1,000.00	2,000.00	100.0%
62951 528200 M/R-EQMT	8,738.27	10,000.00	10,000.00	12,773.00	27.7%
62951 528300 M/R-VEH	6,578.30	10,000.00	10,000.00	12,650.00	26.5%
62951 530300 SITE IMP	723.16	1,000.00	1,000.00	1,000.00	.0%
62951 540200 GRANT EXP	.00	.00	.00	.00	.0%
62951 578200 DEPRECN	.00	.00	.00	.00	.0%
62951 578400 DISPOSAL	112,814.49	130,000.00	130,000.00	127,350.00	-2.0%
TOTAL OPERATING EXPENSES	305,590.63	344,192.00	337,192.00	339,870.00	%
53 CAPITAL EXPENSES					
62951 530100 EQUIPMENT	.00	.00	.00	.00	.0%
62951 530200 CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL COLLECTIONS	305,590.63	344,192.00	337,192.00	339,870.00	%
952 CLOSURE					
51 SALARIES & FRINGES					
62952 510100 SALARIES	.00	.00	.00	.00	.0%
62952 513000 MEDICARE	.00	.00	.00	.00	.0%
62952 513100 FICA	.00	.00	.00	.00	.0%
62952 513200 RETIREMENT	.00	.00	.00	.00	.0%
62952 513300 INSURANCE	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
62952 515700 PS-OTHER	.00	.00	.00	.00	.0%
62952 517100 SUPPLIES	.00	.00	.00	.00	.0%
62952 517300 AUTO SUPPL	.00	.00	.00	.00	.0%
62952 527500 CONTR SVC	3,799.00	5,000.00	5,000.00	5,000.00	.0%
62952 528200 M/R-EQMT	.00	.00	.00	.00	.0%
62952 530300 SITE IMP	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	3,799.00	5,000.00	5,000.00	5,000.00	%
TOTAL CLOSURE	3,799.00	5,000.00	5,000.00	5,000.00	%
953 SCRAP TIRE					
52 OPERATING EXPENSES					
62953 527500 CONTR SVC	19,434.89	20,000.00	20,000.00	20,000.00	.0%
TOTAL OPERATING EXPENSES	19,434.89	20,000.00	20,000.00	20,000.00	%
TOTAL SCRAP TIRE	19,434.89	20,000.00	20,000.00	20,000.00	%
954 WHITE GOODS					
51 SALARIES & FRINGES					
62954 510100 SALARIES	.00	.00	.00	.00	.0%
62954 513000 MEDICARE	.00	.00	.00	.00	.0%
62954 513100 FICA	.00	.00	.00	.00	.0%
62954 513200 RETIREMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
62954	513300	INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
62954	517100	SUPPLIES	1,635.20	1,000.00	1,000.00	500.00	-50.0%
62954	517300	AUTO SUPPL	397.67	1,000.00	1,000.00	1,000.00	.0%
62954	519100	TRAVEL	.00	.00	.00	.00	.0%
62954	527500	CONTR SVC	1,111.93	3,000.00	3,000.00	2,000.00	-33.3%
62954	528200	M/R-EQMT	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			3,144.80	5,000.00	5,000.00	3,500.00	%
53	CAPITAL EXPENSES						
62954	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL WHITE GOODS			3,144.80	5,000.00	5,000.00	3,500.00	%
TOTAL SANITARY LANDFILL FUND			-5,488.37	.00	.00	.00	.0%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: SEWER FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
235 SEWER REVENUES					
63235 432117 SCRAP TIRE	.00	.00	.00	.00	.0%
63235 432120 SCR TIRE G	.00	.00	.00	.00	.0%
63235 432500 INTEREST	.00	.00	.00	.00	.0%
63235 439111 TRANS-GF	.00	.00	.00	.00	.0%
63235 439601 SERV CHRG	.00	.00	.00	.00	.0%
63235 439701 TAP	.00	.00	.00	.00	.0%
63235 439702 SWR USAGE	.00	.00	.00	.00	.0%
63235 439800 FB APPROP	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL SEWER REVENUES	.00	.00	.00	.00	.0%
960 SEWER EXPENDITURE					
63960 546010 TRF 2 LAND	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
63960 517100 SUPPLIES	.00	.00	.00	.00	.0%
63960 527500 CONTR SVC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.0%
TOTAL SEWER EXPENDITURE	.00	.00	.00	.00	.0%
TOTAL SEWER FUND	.00	.00	.00	.00	.0%

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: WHITE GOODS FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
236 WHITE GOODS REVENUES					
64236 432118 WG DISP	.00	.00	.00	.00	.0%
64236 432120 WG GRANT	.00	.00	.00	.00	.0%
64236 432500 INTEREST	.00	.00	.00	.00	.0%
64236 439111 TRANS-GF	.00	.00	.00	.00	.0%
64236 439702 RECYCLE	.00	.00	.00	.00	.0%
64236 439800 FB APPROP	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
TOTAL WHITE GOODS REVENUES	.00	.00	.00	.00	.0%
961 WHITE GOODS					
64961 546010 TRF 2 LAND	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51 SALARIES & FRINGES					
64961 510100 SALARIES	.00	.00	.00	.00	.0%
64961 513000 MEDICARE	.00	.00	.00	.00	.0%
64961 513100 FICA	.00	.00	.00	.00	.0%
64961 513200 RETIREMENT	.00	.00	.00	.00	.0%
64961 513300 INSURANCE	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES	.00	.00	.00	.00	.0%
52 OPERATING EXPENSES					
64961 517100 SUPPLIES	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: WHITE GOODS FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
64961	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
64961	519100	TRAVEL	.00	.00	.00	.00	.0%
64961	527500	CONTR SVC	.00	.00	.00	.00	.0%
64961	528200	M/R-EQMT	.00	.00	.00	.00	.0%
64961	578200	DEPRECN	.00	.00	.00	.00	.0%
64961	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
64961	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL WHITE GOODS			.00	.00	.00	.00	.0%
TOTAL WHITE GOODS FUND			.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: TRANSPORTATION SYSTEM	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
132 TRANSPORTATION REVENUES					
65132 432117 GAS TAX	.00	.00	-6,863.00	.00	-100.0%
65132 432500 INTEREST	-37.00	-50.00	-26.00	-30.00	15.4%
65132 433101 INS PROC	.00	.00	.00	.00	.0%
65132 433103 GS TX REF	.00	.00	-3,292.00	.00	-100.0%
65132 433105 RENT	.00	.00	.00	.00	.0%
65132 433110 SALE/ASSET	.00	.00	.00	.00	.0%
65132 433111 SALE ASSET	.00	.00	.00	.00	.0%
65132 434509 ADMIN GRAN	-91,004.00	-97,809.00	-92,000.00	-94,000.00	2.2%
65132 434510 CAP GRANT	-149,235.00	.00	.00	.00	.0%
65132 434511 BUILD GRNT	.00	.00	.00	.00	.0%
65132 434514 VAN REIMB	.00	.00	.00	.00	.0%
65132 434523 WF/ETOA	.00	.00	.00	.00	.0%
65132 434526 RGP	.00	.00	.00	.00	.0%
65132 434530 ARRA CAP	.00	.00	.00	.00	.0%
65132 434531 ARRA MAINT	.00	.00	.00	.00	.0%
65132 434532 NEWF5317	.00	.00	.00	.00	.0%
65132 434533 JOB 5316	.00	.00	.00	.00	.0%
65132 434534 ROAP SUPP	.00	.00	.00	.00	.0%
65132 434535 RAP SUPP	.00	.00	.00	.00	.0%
65132 434536 ROAP EDTP	-52,700.00	-52,048.00	-47,213.00	-40,603.00	-14.0%

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GREENE COUNTY
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FOR PERIOD 99

ACCOUNTS FOR: TRANSPORTATION SYSTEM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
65132	434537	ROAP RGP	-46,909.00	-46,000.00	-52,864.00	-45,463.00	-14.0%
65132	434538	ROAP EMPL	-11,424.00	-11,000.00	-8,660.00	-7,448.00	-14.0%
65132	434539	ROAP SUPP	.00	.00	.00	.00	.0%
65132	434800	ROAP FUNDS	.00	.00	.00	.00	.0%
65132	434801	EDTAP	.00	.00	.00	.00	.0%
65132	434802	ACCESS	-34,793.00	-34,867.00	-33,940.00	-33,123.00	-2.4%
65132	434803	MEDICAID	-147,728.00	-164,000.00	-160,519.00	-125,000.00	-22.1%
65132	434804	DSS WRK FR	-23,237.87	-38,000.00	-32,700.00	-15,600.00	-52.3%
65132	434805	HLTH DEPT	.00	.00	.00	.00	.0%
65132	434806	GREE LAMP	-300.00	.00	.00	.00	.0%
65132	434807	RGP CASH	.00	.00	.00	.00	.0%
65132	434808	3RD PARTY	-2,836.02	.00	.00	.00	.0%
65132	434809	HLTH STRT	.00	.00	.00	.00	.0%
65132	434810	SCHOOL FAR	.00	-500.00	-149.00	.00	-100.0%
65132	434812	VOC REHAB	.00	-3,600.00	.00	.00	.0%
65132	439111	TRANS-ASST	.00	.00	.00	.00	.0%
65132	439800	FB APPROP	.00	.00	-28,038.00	.00	-100.0%
TOTAL UNDEFINED CHAR			-560,203.89	-447,874.00	-466,264.00	-361,267.00	%
TOTAL TRANSPORTATION REVENUE			-560,203.89	-447,874.00	-466,264.00	-361,267.00	%
531	TRANSPORTATION EXPENDITURES						
65531	519311	TRAVEL	625.89	2,000.00	2,000.00	.00	-100.0%
65531	519312	TRAV SUB	1,923.19	2,000.00	2,000.00	.00	-100.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: TRANSPORTATION SYSTEM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
65531	520190	DR/ALTEST	180.00	300.00	300.00	300.00	.0%
65531	520321	TELE	2,368.88	2,500.00	2,500.00	2,500.00	.0%
65531	520340	PRINTING	.00	.00	.00	.00	.0%
65531	520355	M/R-COM	1,073.00	2,000.00	2,000.00	1,500.00	-25.0%
65531	520370	GEN AD	353.00	1,500.00	1,500.00	200.00	-86.7%
65531	520372	PROMOTION	3,775.00	3,500.00	3,500.00	2,000.00	-42.9%
65531	520381	COM SVC	6,365.00	6,350.00	6,350.00	6,555.00	3.2%
65531	520391	LEGAL AD	805.20	1,500.00	1,500.00	1,500.00	.0%
65531	520439	REPEATER	.00	.00	.00	.00	.0%
65531	529600	INS-VEHICL	10,240.00	10,240.00	10,240.00	10,240.00	.0%
65531	541410	BLDG RENT	.00	.00	.00	.00	.0%
65531	541481	IND COSTS	.00	4,065.00	4,065.00	4,065.00	.0%
65531	541490	DUES	400.00	400.00	400.00	400.00	.0%
TOTAL UNDEFINED CHAR			28,109.16	36,355.00	36,355.00	29,260.00	%
51	SALARIES & FRINGES						
65531	510100	SALARIES	195,167.69	191,471.00	191,471.00	150,980.00	-21.1%
65531	510200	P/T SALARY	30,229.40	40,290.00	39,363.00	42,000.00	6.7%
65531	513000	MEDICARE	3,117.32	3,361.00	3,361.00	2,799.00	-16.7%
65531	513100	FICA	13,329.08	9,734.00	9,734.00	11,965.00	22.9%
65531	513200	RETIREMENT	13,441.08	13,441.00	13,441.00	10,675.00	-20.6%
65531	513300	INSURANCE	56,458.24	58,422.00	58,422.00	38,400.00	-34.3%

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FOR PERIOD 99

ACCOUNTS FOR: TRANSPORTATION SYSTEM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
65531	513400	401K	570.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			312,312.81	316,719.00	315,792.00	256,819.00	%
52	OPERATING EXPENSES						
65531	517100	SUPPLIES	1,126.32	5,000.00	5,000.00	3,000.00	-40.0%
65531	517300	FUEL	55,200.65	64,000.00	74,155.00	48,498.00	-34.6%
65531	519100	TRAVEL	.00	.00	.00	.00	.0%
65531	519200	TRAIING EXP	662.31	1,000.00	1,000.00	250.00	-75.0%
65531	520100	PTGE	39.72	200.00	200.00	100.00	-50.0%
65531	520200	UTILITIES	1,890.48	2,500.00	2,500.00	2,500.00	.0%
65531	520300	UTIL OIL	.00	.00	.00	.00	.0%
65531	521100	ADVERT	.00	.00	.00	.00	.0%
65531	521500	PRINTING	10.00	500.00	500.00	.00	-100.0%
65531	524200	BUILD RENT	497.91	600.00	600.00	542.00	-9.7%
65531	527200	DATA SUPPT	284.95	.00	.00	.00	.0%
65531	527400	TRANS	.00	.00	.00	.00	.0%
65531	527500	M/R-BLDG	3,567.98	1,000.00	1,000.00	1,000.00	.0%
65531	528100	M/R-VEHICL	22,472.44	20,000.00	20,000.00	19,298.00	-3.5%
65531	528300	M/R-VEH	.00	.00	.00	.00	.0%
65531	529100	INS-P/L	.00	.00	.00	.00	.0%
65531	540300	SUPP PAY	.00	.00	.00	.00	.0%
65531	540400	EDTAP	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
65531	541000	REPAY EDTA	.00	.00	.00	.00	.0%
65531	541400	REP ROAP	.00	.00	9,162.00	.00	-100.0%
65531	541500	IND COSTS	.00	.00	.00	.00	.0%
65531	578200	DEPRECN	48,600.84	.00	.00	.00	.0%
65531	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			134,353.60	94,800.00	114,117.00	75,188.00	%
53	CAPITAL EXPENSES						
65531	530100	EQUIPMENT	11,304.28	.00	.00	.00	.0%
65531	530200	CAP OUTLAY	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			11,304.28	.00	.00	.00	.0%
TOTAL TRANSPORTATION EXPENDI			486,079.85	447,874.00	466,264.00	361,267.00	%
TOTAL TRANSPORTATION SYSTEM			-74,124.04	.00	.00	.00	.0%

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ACCOUNTS FOR:			2012	2013	2013	2014	PCT
SOUTH GREENE WATER COLL			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
208	MUNICIPAL TAX/MV INTEREST REV						
66208	430500	PEN/INT	-1,660.00	.00	.00	.00	.0%
66208	433101	MISC	.00	.00	.00	.00	.0%
66208	433102	ALT WTR FE	-139,252.27	.00	-150,994.00	.00	-100.0%
66208	439601	SERV CHRG	-100.00	.00	.00	.00	.0%
66208	439602	WTR SALES	-368,236.27	.00	-231,263.00	.00	-100.0%
66208	439603	TAP-ON	.00	.00	.00	.00	.0%
66208	439604	MEM FEE	-735.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-509,983.54	.00	-382,257.00	.00	%
		TOTAL MUNICIPAL TAX/MV INTER	-509,983.54	.00	-382,257.00	.00	%
931	MUNICIPAL TAX/DMV INTEREST						
66931	582104	DISP-SG	152,115.40	.00	114,224.00	.00	-100.0%
66931	582105	DISP TO AW	139,252.27	.00	123,385.00	.00	-100.0%
66931	582106	WATER PURC	177,423.69	.00	121,243.00	.00	-100.0%
66931	582107	GC MTR FEE	20,583.00	.00	14,535.00	.00	-100.0%
66931	582108	POSTAGE	6,050.00	.00	4,252.00	.00	-100.0%
66931	582109	GC SVC CHG	1,172.95	.00	840.00	.00	-100.0%
66931	582110	SAMPLE FEE	1,110.00	.00	870.00	.00	-100.0%
66931	582111	GC NSF FEE	325.00	.00	375.00	.00	-100.0%
66931	582112	GC WRK ORD	3,022.89	.00	2,533.00	.00	-100.0%
66931	582113	TAP FEES T	1,150.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
SOUTH GREENE WATER COLL			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
66931	582114	SG POSTAGE	2,478.34	.00	.00	.00	.0%
66931	582115	TO GC FOR	5,300.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR			509,983.54	.00	382,257.00	.00	%
52	OPERATING EXPENSES						
66931	582103	COLL FEE T	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
TOTAL MUNICIPAL TAX/DMV INTE			509,983.54	.00	382,257.00	.00	%
TOTAL SOUTH GREENE WATER COL			.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 212
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
WATER DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
201	EMERGENCY TELEPHONE REVENUES						
67201	432500	INTEREST	.00	.00	.00	.00	.0%
67201	433101	MISC	.00	.00	.00	.00	.0%
67201	434500	GRANT	.00	.00	.00	.00	.0%
67201	434511	E-911 GRNT	.00	.00	.00	.00	.0%
67201	434901	TELE SURCH	.00	.00	.00	.00	.0%
67201	434902	WIRELESS	.00	.00	.00	.00	.0%
67201	434903	PSAP	.00	.00	.00	.00	.0%
67201	439710	TRFR IN	.00	.00	-63,806.00	.00	-100.0%
67201	439800	FB APPROP	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		.00	.00	-63,806.00	.00	%
	TOTAL EMERGENCY TELEPHONE RE		.00	.00	-63,806.00	.00	%
902	EMERGENCY TELEPHONE						
67902	580025	TRANS-REVA	.00	.00	.00	.00	.0%
67902	590101	DEBT RES1A	.00	.00	30,941.00	.00	-100.0%
67902	590102	DEB RES1C	.00	.00	32,865.00	.00	-100.0%
	TOTAL UNDEFINED CHAR		.00	.00	63,806.00	.00	%
51	SALARIES & FRINGES						
67902	510100	SALARIES	.00	.00	.00	.00	.0%
67902	513000	MEDICARE	.00	.00	.00	.00	.0%
67902	513100	FICA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 213
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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: WATER DEBT SERVICE FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
67902	513200	RETIREMENT	.00	.00	.00	.00	.0%
67902	513300	INSURANCE	.00	.00	.00	.00	.0%
67902	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
67902	517100	SUPPLIES	.00	.00	.00	.00	.0%
67902	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
67902	519100	TRAVEL	.00	.00	.00	.00	.0%
67902	519200	TRAIING EXP	.00	.00	.00	.00	.0%
67902	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
67902	520200	WIRELESS	.00	.00	.00	.00	.0%
67902	526000	PRINC PAY	.00	.00	.00	.00	.0%
67902	526100	INT PYMT 1	.00	.00	.00	.00	.0%
67902	526200	PRNC PAT	.00	.00	.00	.00	.0%
67902	526300	INT PY 1C	.00	.00	.00	.00	.0%
67902	527500	CONTR SVC	.00	.00	.00	.00	.0%
67902	528200	M/R-EQMT	.00	.00	.00	.00	.0%
67902	528300	M/R-VEH	.00	.00	.00	.00	.0%
67902	580011	TRANS-GF	.00	.00	.00	.00	.0%
67902	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
67902	530100	EQUIPMENT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: WATER DEBT SERVICE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
TOTAL CAPITAL EXPENSES	.00	.00	.00	.00	.0%
TOTAL EMERGENCY TELEPHONE	.00	.00	63,806.00	.00	%
TOTAL WATER DEBT SERVICE FUN	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
WATER DEBT RESERVE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
201	EMERGENCY TELEPHONE REVENUES						
68201	432500	INTEREST	.00	.00	.00	.00	.0%
68201	433101	MISC	.00	.00	.00	.00	.0%
68201	434500	GRANT	.00	.00	.00	.00	.0%
68201	434511	E-911 GRNT	.00	.00	.00	.00	.0%
68201	434901	TELE SURCH	.00	.00	.00	.00	.0%
68201	434902	WIRELESS	.00	.00	.00	.00	.0%
68201	434903	PSAP	.00	.00	.00	.00	.0%
68201	439710	TRFR IN	-84,128.00	.00	.00	.00	.0%
68201	439800	FB APPROP	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	-84,128.00	.00	.00	.00	.0%
		TOTAL EMERGENCY TELEPHONE RE	-84,128.00	.00	.00	.00	.0%
902	EMERGENCY TELEPHONE						
68902	580025	TRANS-REVA	.00	.00	.00	.00	.0%
68902	590200	1A RESERVE	.00	.00	.00	.00	.0%
68902	590201	RESERVE	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.0%
51	SALARIES & FRINGES						
68902	510100	SALARIES	.00	.00	.00	.00	.0%
68902	513000	MEDICARE	.00	.00	.00	.00	.0%
68902	513100	FICA	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
WATER DEBT RESERVE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
68902	513200	RETIREMENT	.00	.00	.00	.00	.0%
68902	513300	INSURANCE	.00	.00	.00	.00	.0%
68902	513400	401K	.00	.00	.00	.00	.0%
TOTAL SALARIES & FRINGES			.00	.00	.00	.00	.0%
52	OPERATING EXPENSES						
68902	517100	SUPPLIES	.00	.00	.00	.00	.0%
68902	517300	AUTO SUPPL	.00	.00	.00	.00	.0%
68902	519100	TRAVEL	.00	.00	.00	.00	.0%
68902	519200	TRAIING EXP	.00	.00	.00	.00	.0%
68902	520100	PTGE/PHNE	.00	.00	.00	.00	.0%
68902	520200	WIRELESS	.00	.00	.00	.00	.0%
68902	526200	LSE PMT-VE	.00	.00	.00	.00	.0%
68902	527500	CONTR SVC	.00	.00	.00	.00	.0%
68902	528200	M/R-EQMT	.00	.00	.00	.00	.0%
68902	528300	M/R-VEH	.00	.00	.00	.00	.0%
68902	580011	TRANS-GF	.00	.00	.00	.00	.0%
68902	590100	RESERVE	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES			.00	.00	.00	.00	.0%
53	CAPITAL EXPENSES						
68902	530100	EQUIPMENT	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENSES			.00	.00	.00	.00	.0%
TOTAL EMERGENCY TELEPHONE			.00	.00	.00	.00	.0%
TOTAL WATER DEBT RESERVE FUN			-84,128.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: RAINBOW FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
240 RAINBOW FIRE DIST REVENUES					
71240 430300 DISC	.00	.00	.00	.00	.0%
71240 430400 LAND USE	.00	.00	.00	.00	.0%
71240 430500 PEN/INT	-578.00	.00	.00	.00	.0%
71240 430701 CURR FR TX	-60,432.89	-70,000.00	-70,000.00	-80,000.00	14.3%
71240 430702 PRIOR FIRE	-1,679.86	.00	.00	.00	.0%
71240 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-62,690.75	-70,000.00	-70,000.00	-80,000.00	%
TOTAL RAINBOW FIRE DIST REVE	-62,690.75	-70,000.00	-70,000.00	-80,000.00	%
970 RAINBOW FIRE DISTRICT					
52 OPERATING EXPENSES					
71970 531500 CONT FIRE	62,690.75	70,000.00	70,000.00	80,000.00	14.3%
71970 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	62,690.75	70,000.00	70,000.00	80,000.00	%
TOTAL RAINBOW FIRE DISTRICT	62,690.75	70,000.00	70,000.00	80,000.00	%
TOTAL RAINBOW FIRE DISTRICT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: BULL HEAD FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
241 BULLHEAD FIRE DIST REVENUES					
72241 430300 DISC	.00	.00	.00	.00	.0%
72241 430400 LAND USE	.00	.00	.00	.00	.0%
72241 430500 PEN/INT	-384.31	.00	.00	.00	.0%
72241 430701 CURR FR TX	-45,177.66	-45,000.00	-45,000.00	-60,000.00	33.3%
72241 430702 PRIOR FIRE	-876.90	.00	.00	.00	.0%
72241 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-46,438.87	-45,000.00	-45,000.00	-60,000.00	%
TOTAL BULLHEAD FIRE DIST REV	-46,438.87	-45,000.00	-45,000.00	-60,000.00	%
971 BULLHEAD FIRE DISTRICT					
52 OPERATING EXPENSES					
72971 531500 CONT FIRE	46,438.87	45,000.00	45,000.00	60,000.00	33.3%
72971 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	46,438.87	45,000.00	45,000.00	60,000.00	%
TOTAL BULLHEAD FIRE DISTRICT	46,438.87	45,000.00	45,000.00	60,000.00	%
TOTAL BULL HEAD FIRE DISTRICT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: MAURY FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
242 MAURY FIRE DISTRICT REVENUES					
73242 430300 DISC	.00	.00	.00	.00	.0%
73242 430400 LAND USE	.00	.00	.00	.00	.0%
73242 430500 PEN/INT	-568.10	.00	.00	.00	.0%
73242 430701 CURR FR TX	-62,232.77	-68,000.00	-68,000.00	-70,000.00	2.9%
73242 430702 PRIOR FIRE	-3,206.36	.00	.00	.00	.0%
73242 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-66,007.23	-68,000.00	-68,000.00	-70,000.00	%
TOTAL MAURY FIRE DISTRICT RE	-66,007.23	-68,000.00	-68,000.00	-70,000.00	%
972 MAURY FIRE DISTRICT					
52 OPERATING EXPENSES					
73972 531500 CONT FIRE	66,007.23	68,000.00	68,000.00	70,000.00	2.9%
73972 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	66,007.23	68,000.00	68,000.00	70,000.00	%
TOTAL MAURY FIRE DISTRICT	66,007.23	68,000.00	68,000.00	70,000.00	%
TOTAL MAURY FIRE DISTRICT FU	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: ARBA FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
243 ARBA FIRE DISTRICT REVENUES					
74243 430300 DISC	.00	.00	.00	.00	.0%
74243 430400 LAND USE	.00	.00	.00	.00	.0%
74243 430500 PEN/INT	-543.46	.00	.00	.00	.0%
74243 430701 CURR FR TX	-47,420.92	-47,000.00	-47,000.00	-49,000.00	4.3%
74243 430702 PRIOR FIRE	-2,690.03	.00	.00	.00	.0%
74243 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-50,654.41	-47,000.00	-47,000.00	-49,000.00	%
TOTAL ARBA FIRE DISTRICT REV	-50,654.41	-47,000.00	-47,000.00	-49,000.00	%
973 ARBA FIRE DISTRICT					
52 OPERATING EXPENSES					
74973 531500 CONT FIRE	50,654.41	47,000.00	47,000.00	49,000.00	4.3%
74973 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	50,654.41	47,000.00	47,000.00	49,000.00	%
TOTAL ARBA FIRE DISTRICT	50,654.41	47,000.00	47,000.00	49,000.00	%
TOTAL ARBA FIRE DISTRICT FUN	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: SHINE FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
244 SHINE FIRE DISTRICT REVENUES					
75244 430300 DISC	.00	.00	.00	.00	.0%
75244 430400 LAND USE	.00	.00	.00	.00	.0%
75244 430500 PEN/INT	-558.13	.00	.00	.00	.0%
75244 430701 CURR FR TX	-59,850.76	-62,000.00	-62,000.00	-65,000.00	4.8%
75244 430702 PRIOR FIRE	-1,933.58	.00	.00	.00	.0%
75244 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-62,342.47	-62,000.00	-62,000.00	-65,000.00	%
TOTAL SHINE FIRE DISTRICT RE	-62,342.47	-62,000.00	-62,000.00	-65,000.00	%
974 SHINE FIRE DISTRICT					
52 OPERATING EXPENSES					
75974 531500 CONT FIRE	62,342.47	62,000.00	62,000.00	65,000.00	4.8%
75974 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	62,342.47	62,000.00	62,000.00	65,000.00	%
TOTAL SHINE FIRE DISTRICT	62,342.47	62,000.00	62,000.00	65,000.00	%
TOTAL SHINE FIRE DISTRICT FU	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
LITTLE CREEK FIRE DISTRICT FND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
245	LITTLE CREEK FIRE DIST REVENUE						
76245	430300	DISC	.00	.00	.00	.00	.0%
76245	430400	LAND USE	.00	.00	.00	.00	.0%
76245	430500	PEN/INT	-318.44	.00	.00	.00	.0%
76245	430701	CURR FR TX	-29,603.60	-24,886.00	-24,886.00	-34,151.00	37.2%
76245	430702	PRIOR FIRE	-1,749.75	.00	.00	.00	.0%
76245	430703	PREPAIDS	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		-31,671.79	-24,886.00	-24,886.00	-34,151.00	%
	TOTAL LITTLE CREEK FIRE DIST		-31,671.79	-24,886.00	-24,886.00	-34,151.00	%
975	LITTLE CREEK FIRE DISTRICT						
52	OPERATING EXPENSES						
76975	531500	CONT FIRE	31,671.79	.00	24,886.00	34,151.00	37.2%
76975	540100	MISC	.00	24,886.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		31,671.79	24,886.00	24,886.00	34,151.00	%
	TOTAL LITTLE CREEK FIRE DIST		31,671.79	24,886.00	24,886.00	34,151.00	%
	TOTAL LITTLE CREEK FIRE DIST		.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: CONTENTNEA FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
246 CONTENTNEA FIRE DIST REVENUES					
77246 430300 DISC	.00	.00	.00	.00	.0%
77246 430400 LAND USE	.00	.00	.00	.00	.0%
77246 430500 PEN/INT	-789.91	.00	.00	.00	.0%
77246 430701 CURR FR TX	-75,582.74	-105,000.00	-105,000.00	-112,000.00	6.7%
77246 430702 PRIOR FIRE	-3,824.89	.00	.00	.00	.0%
77246 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-80,197.54	-105,000.00	-105,000.00	-112,000.00	%
TOTAL CONTENTNEA FIRE DIST R	-80,197.54	-105,000.00	-105,000.00	-112,000.00	%
976 CONTENTNEA FIRE DISTRICT					
52 OPERATING EXPENSES					
77976 531500 CONT FIRE	80,197.54	105,000.00	105,000.00	112,000.00	6.7%
77976 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	80,197.54	105,000.00	105,000.00	112,000.00	%
TOTAL CONTENTNEA FIRE DISTRI	80,197.54	105,000.00	105,000.00	112,000.00	%
TOTAL CONTENTNEA FIRE DISTRI	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	PCT
FORT RUN FIRE DISTRICT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
247	FORT RUN FIRE DIST REVENUES						
78247	430300	DISC	.00	.00	.00	.00	.0%
78247	430400	LAND USE	.00	.00	.00	.00	.0%
78247	430500	PEN/INT	-473.95	.00	.00	.00	.0%
78247	430701	CURR FR TX	-46,181.32	-46,925.00	-46,925.00	-46,925.00	.0%
78247	430702	PRIOR FIRE	-1,685.50	.00	.00	.00	.0%
78247	430703	PREPAIDS	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR		-48,340.77	-46,925.00	-46,925.00	-46,925.00	%
	TOTAL FORT RUN FIRE DIST REV		-48,340.77	-46,925.00	-46,925.00	-46,925.00	%
977	FORT RUN FIRE DISTRICT						
52	OPERATING EXPENSES						
78977	531500	CONT FIRE	48,340.77	46,925.00	46,925.00	46,925.00	.0%
78977	540100	MISC	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES		48,340.77	46,925.00	46,925.00	46,925.00	%
	TOTAL FORT RUN FIRE DISTRICT		48,340.77	46,925.00	46,925.00	46,925.00	%
	TOTAL FORT RUN FIRE DISTRICT		.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 2013/2014 Budget

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ACCOUNTS FOR: JASON FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
248 JASON FIRE DISTRICT REVENUES					
79248 430300 DISC	.00	.00	.00	.00	.0%
79248 430400 LAND USE	.00	.00	.00	.00	.0%
79248 430500 PEN/INT	-715.41	.00	.00	.00	.0%
79248 430701 CURR FR TX	-44,900.76	-46,124.00	-46,124.00	-54,000.00	17.1%
79248 430702 PRIOR FIRE	-1,858.56	.00	.00	.00	.0%
79248 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-47,474.73	-46,124.00	-46,124.00	-54,000.00	%
TOTAL JASON FIRE DISTRICT RE	-47,474.73	-46,124.00	-46,124.00	-54,000.00	%
978 JASON FIRE DISTRICT					
52 OPERATING EXPENSES					
79978 531500 CONT FIRE	47,474.73	46,124.00	46,124.00	54,000.00	17.1%
79978 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	47,474.73	46,124.00	46,124.00	54,000.00	%
TOTAL JASON FIRE DISTRICT	47,474.73	46,124.00	46,124.00	54,000.00	%
TOTAL JASON FIRE DISTRICT FU	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 226
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR: CASTORIA FIRE DISTRICT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 APPROVED	PCT CHANGE
249 CASTORIA FIRE DISTRICT REVENUE					
80249 430300 DISC	.00	.00	.00	.00	.0%
80249 430400 LAND USE	.00	.00	.00	.00	.0%
80249 430500 PEN/INT	-980.45	.00	.00	.00	.0%
80249 430701 CURR FR TX	-53,986.27	-54,000.00	-54,000.00	-70,000.00	29.6%
80249 430702 PRIOR FIRE	-4,657.26	.00	.00	.00	.0%
80249 430703 PREPAIDS	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	-59,623.98	-54,000.00	-54,000.00	-70,000.00	%
TOTAL CASTORIA FIRE DISTRICT	-59,623.98	-54,000.00	-54,000.00	-70,000.00	%
979 CASTORIA FIRE DISTRICT					
52 OPERATING EXPENSES					
80979 531500 CONT FIRE	59,623.98	54,000.00	54,000.00	70,000.00	29.6%
80979 540100 MISC	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	59,623.98	54,000.00	54,000.00	70,000.00	%
TOTAL CASTORIA FIRE DISTRICT	59,623.98	54,000.00	54,000.00	70,000.00	%
TOTAL CASTORIA FIRE DISTRICT	.00	.00	.00	.00	.0%

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GREENE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PG 227
bgnyrpts

PROJECTION: 2014 2013/2014 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2012	2013	2013	2014	PCT
SPEIGHT'S BRIDGE FIRE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
250	SPEIGHTS BRIDGE FIRE DIST REV					
81250	430300 DISC	.00	.00	.00	.00	.0%
81250	430400 LAND USE	.00	.00	.00	.00	.0%
81250	430500 PEN/INT	-677.19	.00	.00	.00	.0%
81250	430701 CURR FR TX	-50,939.37	-55,000.00	-55,000.00	-59,000.00	7.3%
81250	430702 PRIOR FIRE	-1,818.62	.00	.00	.00	.0%
81250	430703 PREPAIDS	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED CHAR	-53,435.18	-55,000.00	-55,000.00	-59,000.00	%
	TOTAL SPEIGHTS BRIDGE FIRE D	-53,435.18	-55,000.00	-55,000.00	-59,000.00	%
980	SPEIGHTS BRIDGE FIRE DISTRICT					
52	OPERATING EXPENSES					
81980	531500 CONT FIRE	53,435.18	55,000.00	55,000.00	59,000.00	7.3%
81980	540100 MISC	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES	53,435.18	55,000.00	55,000.00	59,000.00	%
	TOTAL SPEIGHTS BRIDGE FIRE D	53,435.18	55,000.00	55,000.00	59,000.00	%
	TOTAL SPEIGHT'S BRIDGE FIRE	.00	.00	.00	.00	.0%
	TOTAL REVENUE	-28,532,252.77	-24,546,969.93	-29,241,715.44	-24,111,647.00	%
	TOTAL EXPENSE	28,409,994.91	24,546,969.93	29,153,975.19	24,111,647.00	%
	GRAND TOTAL	-122,257.86	.00	-87,740.25	.00	%

** END OF REPORT - Generated by SANDY BARSS **