

COUNTY OF GREENE  
EXPENDITURE SUMMARY  
7/01/2015 - 4/30/2016

ACCT#	DESCRIPTION	BUDGET AMOUNT	APPR. AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	% REMAINING
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FUND #-100								
11010	Board of Supervisors	120,736.00	120,736.00	.00	95,395.54	.00	25,340.46	20.98
12110	County Administrator	499,989.00	499,989.00	.00	408,147.00	.00	91,842.00	18.36
12210	Legal Services - County Attorney	59,763.00	59,763.00	.00	49,673.60	.00	10,089.40	16.88
12240	Independent Auditor	45,500.00	45,500.00	.00	45,500.00	.00	.00	.00
12310	Commissioner of Revenue	226,392.00	226,392.00	.00	184,610.36	.00	41,781.64	18.45
12320	Reassessment	11,650.00	11,650.00	.00	6,810.02	.00	4,839.98	41.54
12410	Treasurer	304,162.00	304,162.00	.00	259,397.63	.00	44,764.37	14.71
12510	Computer Technology	138,950.00	138,950.00	.00	66,123.26	.00	72,826.74	52.41
12520	Vehicle Maintenance Facility	1,308,638.00	1,308,638.00	.00	624,996.84	.00	683,641.16	52.24
13100	Electoral Board and Officials	219,220.00	219,220.00	.00	181,550.39	.00	37,669.61	17.18
21100	Circuit Court	67,169.00	67,169.00	.00	56,104.02	.00	11,064.98	16.47
21200	Greene Combined Courts	11,690.00	11,690.00	.00	6,926.08	.00	4,763.92	40.75
21300	Magistrate's Office	1,000.00	1,000.00	.00	607.63	.00	392.37	39.23
21500	Juvenile Court Services	14,546.00	14,546.00	.00	8,074.64	.00	6,471.36	44.48
21600	Clerk of Circuit Court	414,858.00	414,858.00	.00	287,913.94	.00	126,944.06	30.59
21900	Victim Witness Grant	61,209.00	61,384.96	.00	44,750.91	.00	16,634.05	27.09
22100	Commonwealth's Attorney	259,339.00	259,339.00	.00	214,355.48	.00	44,983.52	17.34
22110	Forfeited Property	.00	11,499.62	.00	7,959.52	.00	3,540.10	30.78
22120	VA Domestic Violence Victim Grant	.00	45,000.00	.00	35,828.00	.00	9,172.00	20.38
31200	Sheriff	2,741,282.00	2,776,282.00	.00	2,216,643.58	.00	559,638.42	20.15
31220	Bullet Proof Vest Grant	.00	3,146.42	.00	297.50	.00	2,848.92	90.54
31240	DMV Overtime - Speed Grant	.00	8,852.84	.00	4,652.45	.00	4,200.39	47.44
31260	School Resource Officer-High School	59,762.00	59,762.00	.00	44,997.82	.00	14,764.18	24.70
31265	School Resource Officer-Middle Sch	58,822.00	58,822.00	.00	47,788.97	.00	11,033.03	18.75
31266	School Resource Officer - Elem Sch	66,526.00	66,526.00	.00	54,752.23	.00	11,773.77	17.69
31290	Forfeited Property	.00	11,596.71	.00	6,407.71	.00	5,189.00	44.74
31295	Donations	.00	18,123.22	.00	10,134.74	.00	7,988.48	44.07
31305	DMV Overtime - Alcohol Grant	.00	11,682.75	.00	8,279.66	.00	3,403.09	29.12
31340	2013 Homeland Security Program GRNT	.00	1,273.00	.00	.00	.00	1,273.00	100.00
31400	E911	615,704.00	615,704.00	.00	516,998.67	.00	98,705.33	16.03
31455	Hazard Mitigation Grant-Generator	.00	.00	.00	884.13	.00	884.13	100.00
31497	PSAP FY15 - \$150,000	.00	150,000.00	.00	.00	.00	150,000.00	100.00
32200	Volunteer Fire Department	557,900.00	557,900.00	.00	382,500.00	.00	175,400.00	31.43
32300	Ambulance and Rescue Services	174,600.00	174,600.00	.00	118,074.86	.00	56,525.14	32.37
32400	Other Fire and Rescue Services	1,008,625.00	1,008,625.00	.00	730,677.64	.00	277,947.36	27.55
33100	Confinement of Prisoners	3,007.00	3,007.00	.00	1,332.43	.00	1,674.57	55.68
33203	Juvenile Detention Home	131,349.00	131,349.00	.00	109,456.40	.00	21,892.60	16.66
33205	Regional Jail	970,201.00	970,201.00	.00	970,201.00	.00	.00	.00
34100	Building Inspections	318,587.00	318,587.00	.00	254,108.59	.00	64,478.41	20.23
35100	Animal Shelter	102,344.00	147,950.84	.00	72,714.80	.00	75,236.04	50.85
35300	Medical Examiner	250.00	250.00	.00	80.00	.00	170.00	68.00
35500	Emergency Services	121,599.00	121,599.00	.00	93,824.10	.00	27,774.90	22.84
35600	Animal Control	155,997.00	155,997.00	.00	123,731.23	.00	32,265.77	20.68
42400	Refuse Disposal	11,370.00	11,370.00	.00	8,258.64	.00	3,111.36	27.36
43200	General Properties	428,275.00	428,275.00	.00	311,626.53	.00	116,648.47	27.23
51200	Supplement to Local Health Dept	252,296.00	252,296.00	.00	189,059.90	.00	63,236.10	25.06
52500	Region Ten	81,911.00	81,911.00	.00	61,316.39	.00	20,594.61	25.14

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53230	Area Agency on Aging	87,564.00	87,564.00	.00	65,901.21	.00	21,662.79	24.73
53500	Emergency Shelter	3,000.00	3,000.00	.00	2,250.00	.00	750.00	25.00
53600	Piedmont Regional Dental Clinic	2,500.00	2,500.00	.00	1,875.00	.00	625.00	25.00
68000	Contributions to Community Colleges	4,925.00	4,925.00	.00	3,693.75	.00	1,231.25	25.00
71310	Administration - Recreation Dept.	242,618.00	242,618.00	.00	164,937.57	.00	77,680.43	32.01
73200	Regional Library	360,760.00	360,760.00	.00	271,063.42	.00	89,696.58	24.86
81100	Planning	396,566.00	396,566.00	.00	284,710.62	.00	111,855.38	28.20
81200	Community Development	1,502,434.00	1,502,434.00	.00	1,008,040.71	.00	494,393.29	32.90
81400	Zoning Board	7,618.00	7,618.00	.00	2,157.50	.00	5,460.50	71.67
81500	Economic Development	200,449.00	200,449.00	.00	156,706.34	.00	43,742.66	21.82
81600	Tourism	80,000.00	80,000.00	.00	86,059.05	.00	6,059.05-	7.57-
82200	Stomwater Management	78,142.00	78,142.00	.00	58,597.56	.00	19,544.44	25.01
82400	Soil & Water Conservation District	18,124.00	18,124.00	.00	13,593.00	.00	4,531.00	25.00
83500	Cooperative Extension Program	56,200.00	56,200.00	.00	32,781.02	.00	23,418.98	41.67
91400	NON-DEPARTMENTAL	192,950.00	192,950.00	.00	99,124.89	.00	93,825.11	48.62
93100	Transfers Out	15,186,062.00	15,186,062.00	.00	11,857,188.78	.00	3,328,873.22	21.92
95100	Debt Service	2,888,051.00	2,888,051.00	.00	727,959.50	.00	2,160,091.50	74.79
96100	Computer/Copying	15,000.00	15,000.00	.00	13,090.70	.00	1,909.30	12.72
--FUND TOTAL--		32,948,181.00	33,290,138.36	.00	23,771,487.19	.00	9,518,651.17	28.59
FUND #-209								
42600	Sanitation and Waste Removal	1,427,478.00	1,427,478.00	.00	864,886.83	.00	562,591.17	39.41
--FUND TOTAL--		1,427,478.00	1,427,478.00	.00	864,886.83	.00	562,591.17	39.41
FUND #-302								
94201	Capital Improvement Projects	58,836.00	278,089.55	.00	238,589.05	.00	39,500.50	14.20
--FUND TOTAL--		58,836.00	278,089.55	.00	238,589.05	.00	39,500.50	14.20
FUND #-401								
41050	Transfer to General Fund	.00	.00	.00	2,179,736.10-	.00	2,179,736.10	100.00-
95100	Debt Service	.00	.00	.00	2,179,736.10	.00	2,179,736.10-	100.00-
--FINAL TOTAL--		34,434,495.00	34,995,705.91	.00	24,874,963.07	.00	10,120,742.84	28.91