

ALBANY COUNTY 2009 BUDGET: APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A General Fund						
General Government						
A 1010	Legislature	\$2,366,057	\$2,561,339	\$2,605,473	\$2,584,651	\$2,509,651
A 1161	Nursing Home Project	\$0	\$232,214	\$234,031	\$109,902	\$99,902
A 1163	Court Facilities Project	\$317,095	\$351,654	\$365,373	\$354,765	\$354,765
A 1164	Unified Court - Administration	\$5,728,014	\$6,729,821	\$6,602,758	\$6,763,631	\$6,763,631
A 1165	District Attorney	\$5,838,478	\$6,520,974	\$7,094,200	\$6,366,525	\$6,489,432
A 1170	Public Defender	\$3,015,774	\$3,190,034	\$3,512,967	\$3,518,571	\$3,506,917
A 1171	Division Alternate Public Def	\$1,575,995	\$813,496	\$1,025,784	\$979,927	\$979,927
A 1172	18-B Public Defense Payments	\$0	\$830,000	\$415,000	\$415,000	\$415,000
A 1180	Justices and Constables	\$8,930	\$10,000	\$10,000	\$10,000	\$10,000
A 1185	Coroner	\$562,043	\$594,527	\$615,392	\$602,993	\$615,693
A 1230	County Executive	\$779,583	\$1,452,335	\$1,135,995	\$1,188,037	\$1,188,037
A 1310	Finance	\$1,334,128	\$1,432,302	\$1,513,480	\$1,509,756	\$1,500,342
A 1315	Comptroller	\$1,314,176	\$1,789,148	\$1,582,674	\$1,591,669	\$1,678,719
A 1340	Management & Budget	\$376,235	\$401,993	\$449,942	\$461,604	\$461,604
A 1345	Purchasing	\$488,771	\$502,344	\$526,749	\$526,421	\$526,421
A 1355	Real Property Tax Agency	\$470,318	\$474,362	\$487,156	\$501,939	\$501,939
A 1364	Tax Acquired Property	\$108,071	\$150,000	\$150,000	\$150,000	\$150,000
A 1410	County Clerk	\$1,659,623	\$2,055,896	\$2,112,615	\$2,074,717	\$2,074,717
A 1411	County Archives	\$917,558	\$1,072,013	\$1,066,661	\$1,052,577	\$1,052,577
A 1420	County Attorney	\$1,077,948	\$1,237,002	\$1,304,862	\$1,273,446	\$1,269,139
A 1430	Civil Service	\$297,258	\$390,505	\$398,076	\$401,751	\$401,751
A 1432	Human Resources	\$1,493,934	\$1,802,448	\$1,798,859	\$1,824,703	\$1,755,411
A 1440	Plans and Projects	\$407,657	\$461,419	\$483,296	\$484,026	\$484,026
A 1450	Board of Elections	\$2,301,844	\$3,968,940	\$3,930,681	\$2,747,953	\$2,742,959
A 1470	Ethics Commission	\$0	\$250	\$250	\$250	\$250
A 1610	General Services	\$1,564,040	\$2,298,251	\$1,770,822	\$1,714,767	\$1,754,112
A 1620	OGS Building Services	\$4,735,150	\$5,609,574	\$5,696,028	\$5,665,093	\$5,702,913
A 1640	Fleet Management	\$304,171	\$156,335	\$483,374	\$188,097	\$188,097
A 1660	Central Supply	\$397,210	\$482,698	\$492,246	\$461,995	\$461,995
A 1670	Central Printing	\$412,388	\$443,198	\$482,192	\$485,102	\$485,102
A 1680	Information Services	\$3,930,768	\$4,727,194	\$4,400,796	\$4,962,663	\$4,926,847
A 1985	Distribution of Sales Tax	\$92,333,327	\$92,906,000	\$96,742,532	\$96,742,532	\$96,742,532
A 1990	Contingent Account	\$0	\$259,552	\$350,000	\$350,000	\$1,367,578
General Government Total		\$136,116,541	\$145,907,819	\$149,840,264	\$148,065,063	\$149,161,986
Education						
A 2490	Community College Tuition	\$9,943,482	\$8,200,000	\$8,200,000	\$8,200,000	\$8,200,000
A 2960	Svcs.Phys.Handicapped Children	\$13,027,456	\$12,665,479	\$13,234,494	\$13,129,607	\$13,129,607
Education Total		\$22,970,938	\$20,865,479	\$21,434,494	\$21,329,607	\$21,329,607
Public Safety						
A 3020	E-911	\$4,195,871	\$2,669,044	\$2,600,159	\$2,595,261	\$2,595,261
A 3110	Sheriff	\$15,611,448	\$16,538,125	\$16,656,144	\$16,903,036	\$16,851,786
A 3140	Probation	\$7,872,512	\$8,693,033	\$9,273,321	\$9,227,538	\$9,208,250
A 3150	County Jail	\$39,691,712	\$41,838,436	\$42,579,710	\$42,056,501	\$43,272,485

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A 3189	Alb.Co.Traffic Safety Board	\$664,623	\$1,339,687	\$1,132,676	\$1,136,673	\$1,136,673
A 3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A 3650	Demolition/Stabil.Unsafe	\$119,651	\$294,000	\$200,000	\$200,000	\$200,000
Public Safety Total		\$68,161,317	\$71,377,824	\$72,447,510	\$72,124,509	\$73,269,955
Health/Mental Health						
A 4010	Health Department	\$8,067,233	\$9,974,986	\$10,202,500	\$9,979,244	\$9,979,244
A 4046	Care Handicap Children	\$20,909	\$20,000	\$20,000	\$20,000	\$20,000
A 4059	Care Handicapped Children	\$4,724,029	\$5,022,428	\$5,215,116	\$5,227,727	\$5,227,727
A 4221	Substance Abuse Central	\$1,173,467	\$1,331,744	\$1,410,656	\$1,403,993	\$1,403,993
A 4230	Narcotic Addiction Control	\$6,692,596	\$6,783,782	\$7,041,727	\$7,041,727	\$7,041,727
A 4310	Mental Health	\$7,124,075	\$8,322,614	\$9,431,671	\$8,696,401	\$8,580,001
A 4315	Intensive Case Mgmt	\$1,331,973	\$1,388,732	\$1,609,797	\$1,434,558	\$1,434,558
A 4322	Mental Health Contract	\$5,624,538	\$6,370,522	\$6,497,692	\$6,497,692	\$6,508,342
A 4610	Crime Victims Sexual Violence	\$868,617	\$957,224	\$938,657	\$946,899	\$946,899
Health/Mental Health Total		\$35,627,438	\$40,172,032	\$42,367,816	\$41,248,241	\$41,142,491
Transportation						
A 5630	CDTA	\$1,202,855	\$1,230,840	\$1,230,840	\$1,241,840	\$1,241,840
Transportation Total		\$1,202,855	\$1,230,840	\$1,230,840	\$1,241,840	\$1,241,840
Econ Asst/Oppportunity						
A 6010	Economic Assistance Opportunit	\$24,982,877	\$28,314,362	\$28,638,389	\$28,690,849	\$28,621,849
A 6055	Day Care	\$10,489,315	\$13,048,318	\$11,714,913	\$11,714,913	\$11,714,913
A 6070	Service Recipients	\$1,817,411	\$2,025,584	\$2,742,301	\$2,742,301	\$2,742,301
A 6071	Title XX Services	\$5,248,652	\$6,087,092	\$5,736,000	\$5,736,000	\$5,736,000
A 6100	Medical Assistance-MMIS	\$55,427,359	\$58,238,923	\$57,734,133	\$61,857,977	\$61,857,977
A 6101	Medical Assistance	\$1,156,376	\$1,344,100	\$1,407,112	\$1,407,112	\$1,407,112
A 6109	Family Assistance	\$11,698,672	\$11,292,000	\$11,438,099	\$11,438,099	\$11,438,099
A 6110	Emergency Aid to Children	\$13,065,921	\$16,725,000	\$13,400,000	\$13,400,000	\$13,400,000
A 6119	Children, Youth Family Service	\$32,488,873	\$31,059,604	\$34,538,886	\$33,610,343	\$33,564,843
A 6120	State Training School Paymnts	\$1,000,562	\$1,535,111	\$1,214,625	\$1,214,625	\$1,214,625
A 6129	State Training School Pay	\$1,039,939	\$1,040,000	\$1,200,000	\$1,150,000	\$1,150,000
A 6140	Safety Net	\$10,401,216	\$10,915,000	\$11,435,537	\$10,950,000	\$10,950,000
A 6141	Energy Crisis Assistance	\$2,119,895	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000
A 6142	Emergency Aid Adults	\$389,696	\$460,000	\$400,000	\$512,000	\$512,000
A 6421	Economic Development	\$15,100	\$211	\$0	\$0	\$0
A 6422	Strategic Economic Dev.	\$15,000	\$1,115,000	\$0	\$0	\$0
A 6510	Veterans Service Bureau	\$164,256	\$149,903	\$146,877	\$147,201	\$147,201
A 6610	Consumer Affairs	\$252,959	\$351,487	\$394,148	\$256,781	\$256,781
A 6772	Aging	\$4,599,481	\$4,912,383	\$5,493,222	\$5,650,146	\$5,645,946
A 6778	Employ.Elderly Handicapped	\$93,709	\$114,226	\$124,075	\$122,987	\$122,987
A 6989	Other Economic Opportunity	\$6,257,145	\$6,127,197	\$6,127,197	\$6,052,000	\$6,052,000
Econ Asst/Oppportunity Total		\$182,724,413	\$195,355,501	\$194,885,514	\$197,653,334	\$197,534,634
Culture/Recreation						

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A 7110	Parks Recreation	\$11,531	\$16,900	\$11,500	\$11,500	\$11,500
A 7128	Civic Center	\$248,573	\$298,208	\$302,000	\$302,000	\$302,000
A 7181	Hockey Facility	\$378,395	\$397,040	\$413,489	\$406,773	\$406,773
A 7310	Youth Bureau	\$1,005,310	\$865,432	\$818,859	\$767,535	\$767,535
Culture/Recreation Total		\$1,643,810	\$1,577,580	\$1,545,848	\$1,487,808	\$1,487,808
Home/Community						
A 8020	Economic Development	\$774,554	\$1,787,701	\$665,193	\$709,458	\$668,696
A 8021	Stormwater Coalition	\$0	\$0	\$120,000	\$120,000	\$120,000
A 8730	Soil Water Conservation	\$96,993	\$101,296	\$101,296	\$101,296	\$101,296
A 8753	Cooperative Extension	\$1,550,896	\$1,415,466	\$1,415,466	\$1,415,466	\$1,415,466
Home/Community Total		\$2,422,443	\$3,304,463	\$2,301,955	\$2,346,220	\$2,305,458
Undistributed						
A 9060	Hospital Medical	\$3,968,298	\$5,514,014	\$8,212,610	\$8,212,610	\$6,896,042
A 9089	Protection Future Benefit Ret	\$1,000,000	\$1,029,426	\$1,000,000	\$1,000,000	\$1,000,000
Undistributed Total		\$4,968,298	\$6,543,440	\$9,212,610	\$9,212,610	\$7,896,042
Interfund Transfer Appropriations						
A 9901	Transfer Other Funds	\$41,764,649	\$38,820,725	\$39,543,348	\$29,069,041	\$28,398,567
A 9902	Transfer Risk Retention	\$125,508	\$103,043	\$103,043	\$265,390	\$265,390
A 9952	Transfer Debt Service	\$0	\$132,832	\$0	\$0	\$0
A 9961	Transfer Civic Center Capital	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000
Interfund Transfer Approp Total		\$42,347,157	\$39,513,600	\$40,103,391	\$29,791,431	\$29,120,957
Others						
A 3110	Sheriff	\$1,361	\$0	\$0	\$0	\$0
A 3189	Alb.Co.Traffic Safety Board	\$50	\$0	\$0	\$0	\$0
Others Total		\$1,410	\$0	\$0	\$0	\$0
General Fund Total		\$498,186,622	\$525,848,578	\$535,370,242	\$524,500,663	\$524,490,778
Undistributed						
CD 9789	Community Development Fund	\$48,205	\$44,000	\$46,470	\$46,470	\$46,470
Undistributed Total		\$48,205	\$44,000	\$46,470	\$46,470	\$46,470
Other Funds						
CD 8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0

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	Others Total	\$300	\$0	\$0	\$0	\$0
	Hud Community Development Total	\$48,505	\$44,000	\$46,470	\$46,470	\$46,470
CS	Risk Retention Fund					
	General Government					
CS 1710	Administration	\$259,295	\$222,750	\$272,975	\$272,975	\$272,975
CS 1722	Excess Insurance	\$180,831	\$187,890	\$205,560	\$205,560	\$205,560
CS 1930	Judgement and Claims	\$362,262	\$395,000	\$250,000	\$250,000	\$250,000
CS 1931	Insurance Reserve	\$861,479	\$950,000	\$950,000	\$950,000	\$950,000
	General Government Total	\$1,663,867	\$1,755,640	\$1,678,535	\$1,678,535	\$1,678,535
	Undistributed					
CS 9040	Workers Compensation	\$3,143,083	\$2,215,957	\$2,215,957	\$2,295,640	\$2,295,640
CS 9050	Unemployment Insurance	\$95,099	\$90,000	\$88,000	\$88,000	\$88,000
	Undistributed Total	\$3,238,182	\$2,305,957	\$2,303,957	\$2,383,640	\$2,383,640
	Risk Retention Fund Total	\$4,902,048	\$4,061,597	\$3,982,492	\$4,062,175	\$4,062,175
D	Highway					
	Transportation					
D 5010	Public Works Admin	\$513,550	\$515,231	\$537,779	\$556,897	\$556,897
D 5020	Highway Engineering Div.	\$940,292	\$1,005,282	\$1,119,110	\$1,060,109	\$1,060,109
D 5110	Maintenance Roads Build	\$7,435,742	\$7,377,272	\$7,573,026	\$7,326,192	\$7,308,342
D 5112	Highway Permanent Improv	\$1,849,561	\$2,050,668	\$2,060,315	\$2,060,315	\$2,060,315
D 5142	Snow Removal	\$1,290,607	\$1,472,722	\$1,217,500	\$1,217,500	\$1,217,500
	Transportation Total	\$12,029,750	\$12,421,175	\$12,507,730	\$12,221,013	\$12,203,163
	Undistributed					
D 9060	Hospital Medical	\$933,073	\$980,569	\$839,085	\$839,085	\$839,085
	Undistributed Total	\$933,073	\$980,569	\$839,085	\$839,085	\$839,085
	Interfund Transfer Appropriations					
D 9902	Transfer Risk Retention	\$565,318	\$415,014	\$415,014	\$405,366	\$405,366
	Interfund Transfer Approp Total	\$565,318	\$415,014	\$415,014	\$405,366	\$405,366

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Highway Total		\$13,528,141	\$13,816,758	\$13,761,829	\$13,465,464	\$13,447,614
DM	Road Machinery Fund					
	Transportation					
DM 5130	Road Machinery	\$1,778,194	\$1,943,309	\$1,941,748	\$1,911,367	\$1,911,367
Transportation Total		\$1,778,194	\$1,943,309	\$1,941,748	\$1,911,367	\$1,911,367
Interfund Transfer Appropriations						
DM 9902	Road Machinery Transfer	\$32,289	\$1,828	\$1,828	\$1,785	\$1,785
Interfund Transfer Approp Total		\$32,289	\$1,828	\$1,828	\$1,785	\$1,785
Road Machinery Fund Total		\$1,810,483	\$1,945,137	\$1,943,576	\$1,913,152	\$1,913,152
Home/Community						
G 8110	Sewer Administration	\$331,345	\$1,246,257	\$358,858	\$355,037	\$355,037
G 8120	Sanitary Sewer	\$119,017	\$124,434	\$132,054	\$131,807	\$131,807
G 8130	Sewage Treatment	\$8,122,124	\$9,203,127	\$10,060,253	\$9,699,701	\$9,699,701
Home/Community Total		\$8,572,486	\$10,573,818	\$10,551,165	\$10,186,545	\$10,186,545
Undistributed						
G 9060	Sewer Hospital Medical	\$233,971	\$316,706	\$345,210	\$238,719	\$238,719
G 9710	Sewer Serial Bonds	\$168,459	\$722,543	\$735,156	\$735,156	\$735,156
Undistributed Total		\$402,430	\$1,039,249	\$1,080,366	\$973,875	\$973,875
Interfund Transfer Appropriations						
G 9901	Sewer Transfer Other Funds	\$277,831	\$311,425	\$318,269	\$318,269	\$318,269
G 9902	Sewer Transfer Risk Retention	\$125,507	\$67,706	\$67,706	\$66,133	\$66,133
G 9950	Transfer to Capital Fund	\$0	\$903,540	\$1,140,000	\$1,140,000	\$1,140,000
Interfund Transfer Approp Total		\$403,338	\$1,282,671	\$1,525,975	\$1,524,402	\$1,524,402
G 1994	Depreciation Expense	\$682,941	\$0	\$0	\$0	\$0
Others Total		\$682,941	\$0	\$0	\$0	\$0

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Sewer Fund Total		\$10,061,194	\$12,895,738	\$13,157,506	\$12,684,822	\$12,684,822
NH	Nursing Home Fund					
	Econ Asst/Opportunity					
NH 6020	Nursing Home	\$31,810,533	\$35,378,406	\$33,638,176	\$31,246,017	\$31,182,786
Econ Asst/Opportunity Total		\$31,810,533	\$35,378,406	\$33,638,176	\$31,246,017	\$31,182,786
Undistributed						
NH 9060	Nursing Home	\$2,626,009	\$2,267,583	\$2,471,665	\$2,114,046	\$2,114,046
NH 9710	NH Serial Bonds	\$290,247	\$288,523	\$286,198	\$286,198	\$286,198
Undistributed Total		\$2,916,256	\$2,556,106	\$2,757,863	\$2,400,244	\$2,400,244
Interfund Transfer Appropriations						
NH 9902	NH Transfer Risk Retention	\$0	\$1,080,710	\$1,080,710	\$1,055,586	\$1,055,586
Interfund Transfer Approp Total		\$0	\$1,080,710	\$1,080,710	\$1,055,586	\$1,055,586
Nursing Home Fund Total		\$34,726,790	\$39,015,222	\$37,476,749	\$34,701,847	\$34,638,616
V	Debt Service Fund					
	Undistributed					
V 9710	Debt Service Principal	\$21,508,614	\$24,333,260	\$23,072,215	\$23,072,215	\$23,072,215
V 9730	Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$795,000
Undistributed Total		\$21,508,614	\$24,333,260	\$23,072,215	\$23,072,215	\$23,867,215
Interfund Transfer Appropriations						
V 9953	Transfer to Civic Center Debt	\$457,000	\$0	\$0	\$0	\$0
Interfund Transfer Approp Total		\$457,000	\$0	\$0	\$0	\$0
Debt Service Fund Total		\$21,965,614	\$24,333,260	\$23,072,215	\$23,072,215	\$23,867,215
		\$585,229,397	\$621,960,290	\$628,811,079	\$614,446,808	\$615,150,842