



## ALBANY COUNTY 2009 BUDGET: APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A General Fund</b>						
<b>General Government</b>						
A 1010	Legislature	\$2,366,057	\$2,562,943	\$2,605,473	\$2,584,525	\$0
A 1161	Nursing Home Project	\$0	\$232,214	\$234,031	\$109,902	\$0
A 1163	Court Facilities Project	\$317,095	\$351,654	\$365,373	\$354,756	\$0
A 1164	Unified Court - Administration	\$5,728,014	\$6,656,021	\$6,602,758	\$6,763,631	\$0
A 1165	District Attorney	\$5,838,478	\$6,550,095	\$7,114,200	\$6,366,506	\$0
A 1170	Public Defender	\$3,015,774	\$3,201,034	\$3,512,967	\$3,518,542	\$0
A 1171	Division Alternate Public Def	\$1,575,995	\$818,496	\$1,025,784	\$963,635	\$0
A 1172	18-B Public Defense Payments	\$0	\$830,000	\$415,000	\$415,000	\$0
A 1180	Justices and Constables	\$8,930	\$10,000	\$10,000	\$10,000	\$0
A 1185	Coroner	\$562,043	\$594,527	\$615,392	\$602,973	\$0
A 1230	County Executive	\$779,583	\$1,452,335	\$1,134,424	\$1,143,037	\$0
A 1310	Finance	\$1,334,128	\$1,480,732	\$1,513,480	\$1,509,748	\$0
A 1315	Comptroller	\$1,314,176	\$1,789,148	\$1,582,674	\$1,591,659	\$0
A 1340	Management & Budget	\$376,235	\$422,993	\$449,942	\$461,604	\$0
A 1345	Purchasing	\$488,771	\$502,344	\$526,749	\$526,421	\$0
A 1355	Real Property Tax Agency	\$470,318	\$474,362	\$487,156	\$501,939	\$0
A 1364	Tax Acquired Property	\$108,071	\$150,000	\$150,000	\$150,000	\$0
A 1410	County Clerk	\$1,659,623	\$2,062,006	\$2,112,615	\$2,074,664	\$0
A 1411	County Archives	\$917,558	\$1,077,817	\$1,066,661	\$1,052,513	\$0
A 1420	County Attorney	\$1,077,948	\$1,255,520	\$1,304,862	\$1,273,378	\$0
A 1430	Civil Service	\$297,258	\$390,505	\$398,076	\$401,743	\$0
A 1432	Human Resources	\$1,493,934	\$1,873,329	\$1,798,859	\$1,824,656	\$0
A 1440	Plans and Projects	\$407,657	\$459,419	\$483,296	\$484,026	\$0
A 1450	Board of Elections	\$2,301,844	\$3,890,962	\$3,930,681	\$2,747,953	\$0
A 1470	Ethics Commission	\$0	\$250	\$250	\$250	\$0
A 1610	General Services	\$1,564,040	\$2,252,336	\$1,770,822	\$1,714,767	\$0
A 1620	OGS Building Services	\$4,735,150	\$5,793,513	\$5,670,345	\$5,665,036	\$0
A 1640	Fleet Management	\$304,171	\$171,232	\$483,374	\$188,097	\$0
A 1660	Central Supply	\$397,210	\$482,698	\$492,246	\$461,995	\$0
A 1670	Central Printing	\$412,388	\$471,242	\$482,192	\$485,102	\$0
A 1680	Information Services	\$3,930,768	\$4,791,502	\$4,400,796	\$4,962,663	\$0
A 1985	Distribution of Sales Tax	\$92,333,327	\$92,906,000	\$96,742,532	\$96,742,532	\$0
A 1990	Contingent Account	\$0	\$259,552	\$350,000	\$350,000	\$0
<b>General Government Total</b>		<b>\$136,116,541</b>	<b>\$146,216,781</b>	<b>\$149,833,010</b>	<b>\$148,003,253</b>	<b>\$0</b>
<b>Education</b>						
A 2490	Community College Tuition	\$9,943,482	\$8,200,000	\$8,200,000	\$8,200,000	\$0
A 2960	Svcs.Phys.Handicapped Children	\$13,027,456	\$12,665,479	\$13,234,494	\$13,129,607	\$0
<b>Education Total</b>		<b>\$22,970,938</b>	<b>\$20,865,479</b>	<b>\$21,434,494</b>	<b>\$21,329,607</b>	<b>\$0</b>
<b>Public Safety</b>						
A 3020	E-911	\$4,195,871	\$2,669,044	\$2,600,159	\$2,595,261	\$0
A 3110	Sheriff	\$15,611,448	\$16,539,151	\$16,656,144	\$16,903,036	\$0
A 3140	Probation	\$7,872,512	\$8,800,481	\$9,273,321	\$9,202,990	\$0
A 3150	County Jail	\$39,691,712	\$41,971,788	\$42,579,710	\$42,056,501	\$0

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Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 3189	Alb.Co.Traffic Safety Board	\$664,623	\$1,339,687	\$1,132,676	\$1,136,673	\$0
A 3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$0
A 3650	Demolition/Stabil.Unsafe	\$119,651	\$294,000	\$200,000	\$200,000	\$0
<b>Public Safety Total</b>		<b>\$68,161,317</b>	<b>\$71,619,651</b>	<b>\$72,447,510</b>	<b>\$72,099,961</b>	<b>\$0</b>
<b>Health/Mental Health</b>						
A 4010	Health Department	\$8,067,233	\$10,071,248	\$10,202,500	\$9,979,244	\$0
A 4046	Care Handicap Children	\$20,909	\$20,000	\$20,000	\$20,000	\$0
A 4059	Care Handicapped Children	\$4,724,029	\$5,520,804	\$5,215,116	\$5,227,727	\$0
A 4221	Substance Abuse Central	\$1,173,467	\$1,357,120	\$1,410,656	\$1,402,570	\$0
A 4230	Narcotic Addiction Control	\$6,692,596	\$6,783,782	\$7,041,727	\$7,041,727	\$0
A 4310	Mental Health	\$7,124,075	\$8,462,023	\$9,431,671	\$8,696,126	\$0
A 4315	Intensive Case Mgmt	\$1,331,973	\$1,485,745	\$1,609,797	\$1,431,933	\$0
A 4322	Mental Health Contract	\$5,624,538	\$6,370,522	\$6,497,692	\$6,497,692	\$0
A 4610	Crime Victims Sexual Violence	\$868,617	\$962,224	\$938,657	\$946,899	\$0
<b>Health/Mental Health Total</b>		<b>\$35,627,438</b>	<b>\$41,033,468</b>	<b>\$42,367,816</b>	<b>\$41,243,918</b>	<b>\$0</b>
<b>Transportation</b>						
A 5630	CDTA	\$1,202,855	\$1,230,840	\$1,230,840	\$1,241,840	\$0
<b>Transportation Total</b>		<b>\$1,202,855</b>	<b>\$1,230,840</b>	<b>\$1,230,840</b>	<b>\$1,241,840</b>	<b>\$0</b>
<b>Econ Asst/Oppportunity</b>						
A 6010	Economic Assistance Opportunit	\$24,982,877	\$29,318,165	\$28,635,923	\$27,940,849	\$0
A 6055	Day Care	\$10,489,315	\$13,048,318	\$11,714,913	\$11,714,913	\$0
A 6070	Service Recipients	\$1,817,411	\$2,025,584	\$2,742,301	\$2,742,301	\$0
A 6071	Title XX Services	\$5,248,652	\$6,087,092	\$5,736,000	\$5,736,000	\$0
A 6100	Medical Assistance-MMIS	\$55,427,359	\$57,135,083	\$57,734,133	\$61,857,977	\$0
A 6101	Medical Assistance	\$1,156,376	\$1,344,100	\$1,407,112	\$1,407,112	\$0
A 6109	Family Assistance	\$11,698,672	\$9,800,000	\$11,438,099	\$11,438,099	\$0
A 6110	Emergency Aid to Children	\$13,065,921	\$16,725,000	\$13,400,000	\$13,400,000	\$0
A 6119	Children, Youth Family Service	\$32,488,873	\$31,392,340	\$34,538,886	\$33,610,314	\$0
A 6120	State Training School Paymnts	\$1,000,562	\$1,535,111	\$1,214,625	\$1,214,625	\$0
A 6129	State Training School Pay	\$1,039,939	\$1,040,000	\$1,200,000	\$1,150,000	\$0
A 6140	Safety Net	\$10,401,216	\$11,200,000	\$11,435,537	\$10,950,000	\$0
A 6141	Energy Crisis Assistance	\$2,119,895	\$500,000	\$1,000,000	\$1,000,000	\$0
A 6142	Emergency Aid Adults	\$389,696	\$270,000	\$400,000	\$512,000	\$0
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	\$0
A 6610	Consumer Affairs	\$252,959	\$351,487	\$394,148	\$256,781	\$0
A 6772	Aging	\$4,599,481	\$4,940,633	\$5,493,222	\$5,650,146	\$0
A 6778	Employ.Elderly Handicapped	\$93,709	\$114,226	\$124,075	\$122,987	\$0
A 6989	Other Economic Opportunity	\$6,257,145	\$6,127,197	\$6,127,197	\$6,052,000	\$0
<b>Econ Asst/Oppportunity Total</b>		<b>\$182,724,413</b>	<b>\$194,219,450</b>	<b>\$194,883,048</b>	<b>\$196,903,305</b>	<b>\$0</b>
<b>Culture/Recreation</b>						

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Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 7110	Parks Recreation	\$11,531	\$16,900	\$11,500	\$11,500	\$0
A 7128	Civic Center	\$248,573	\$298,208	\$302,000	\$302,000	\$0
A 7181	Hockey Facility	\$378,395	\$397,040	\$413,489	\$406,773	\$0
A 7310	Youth Bureau	\$1,005,310	\$865,432	\$818,859	\$767,535	\$0
<b>Culture/Recreation Total</b>		\$1,643,810	\$1,577,580	\$1,545,848	\$1,487,808	\$0
<b>Home/Community</b>						
A 8020	Economic Development	\$774,554	\$1,787,701	\$665,193	\$709,458	\$0
A 8021	Stormwater Coalition	\$0	\$0	\$120,000	\$120,000	\$0
A 8730	Soil Water Conservation	\$96,993	\$101,296	\$101,296	\$101,296	\$0
A 8753	Cooperative Extension	\$1,550,896	\$1,415,466	\$1,415,466	\$1,292,190	\$0
<b>Home/Community Total</b>		\$2,422,443	\$3,304,463	\$2,301,955	\$2,222,944	\$0
<b>Undistributed</b>						
A 9060	Hospital Medical	\$3,968,298	\$5,514,014	\$8,212,610	\$8,212,610	\$0
A 9089	Protection Future Benefit Ret	\$1,000,000	\$1,029,426	\$1,000,000	\$1,000,000	\$0
<b>Undistributed Total</b>		\$4,968,298	\$6,543,440	\$9,212,610	\$9,212,610	\$0
<b>Interfund Transfer Appropriations</b>						
A 9901	Transfer Other Funds	\$41,764,649	\$37,704,719	\$39,543,348	\$29,069,041	\$0
A 9902	Transfer Risk Retention	\$125,508	\$103,043	\$103,043	\$265,390	\$0
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	\$0
<b>Interfund Transfer Approp Total</b>		\$42,347,157	\$38,397,594	\$40,103,391	\$29,791,431	\$0
<b>Others</b>						
A 3110	Sheriff	\$1,361	\$0	\$0	\$0	\$0
A 3189	Alb.Co.Traffic Safety Board	\$50	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$1,410	\$0	\$0	\$0	\$0
<b>General Fund Total</b>		\$498,186,622	\$525,008,747	\$535,360,522	\$523,536,677	\$0
<b>Undistributed</b>						
CD 9789	Community Development Fund	\$48,205	\$44,000	\$46,470	\$46,470	\$0
<b>Undistributed Total</b>		\$48,205	\$44,000	\$46,470	\$46,470	\$0
CD 8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0

**ALBANY COUNTY 2009 BUDGET: APPROPRIATIONS - SUMMARY OF ALL FUNDS**

Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
	<b>Others Total</b>	\$300	\$0	\$0	\$0	\$0
	<b>Hud Community Development Total</b>	\$48,505	\$44,000	\$46,470	\$46,470	\$0
<b>CS</b>	<b>Risk Retention Fund</b>					
	<b>General Government</b>					
CS 1710	Administration	\$259,295	\$222,750	\$272,975	\$272,975	\$0
CS 1722	Excess Insurance	\$180,831	\$187,890	\$205,560	\$205,560	\$0
CS 1930	Judgement and Claims	\$362,262	\$395,000	\$250,000	\$250,000	\$0
CS 1931	Insurance Reserve	\$861,479	\$950,000	\$950,000	\$950,000	\$0
	<b>General Government Total</b>	\$1,663,867	\$1,755,640	\$1,678,535	\$1,678,535	\$0
	<b>Undistributed</b>					
CS 9040	Workers Compensation	\$3,143,083	\$2,215,957	\$2,215,957	\$2,295,640	\$0
CS 9050	Unemployment Insurance	\$95,099	\$90,000	\$88,000	\$88,000	\$0
	<b>Undistributed Total</b>	\$3,238,182	\$2,305,957	\$2,303,957	\$2,383,640	\$0
	<b>Risk Retention Fund Total</b>	\$4,902,048	\$4,061,597	\$3,982,492	\$4,062,175	\$0
<b>D</b>	<b>Highway</b>					
	<b>Transportation</b>					
D 5010	Public Works Admin	\$513,550	\$515,231	\$537,779	\$556,897	\$0
D 5020	Highway Engineering Div.	\$940,292	\$1,083,922	\$1,119,110	\$1,060,109	\$0
D 5110	Maintenance Roads Build	\$7,435,742	\$7,377,272	\$7,573,026	\$7,326,192	\$0
D 5112	Highway Permanent Improv	\$1,849,561	\$2,050,668	\$2,060,315	\$2,060,315	\$0
D 5142	Snow Removal	\$1,290,607	\$1,432,722	\$1,217,500	\$1,217,500	\$0
	<b>Transportation Total</b>	\$12,029,750	\$12,459,815	\$12,507,730	\$12,221,013	\$0
	<b>Undistributed</b>					
D 9060	Hospital Medical	\$933,073	\$980,569	\$839,085	\$839,085	\$0
	<b>Undistributed Total</b>	\$933,073	\$980,569	\$839,085	\$839,085	\$0
	<b>Interfund Transfer Appropriations</b>					
D 9902	Transfer Risk Retention	\$565,318	\$415,014	\$415,014	\$405,366	\$0
	<b>Interfund Transfer Approp Total</b>	\$565,318	\$415,014	\$415,014	\$405,366	\$0

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Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Highway Total</b>		\$13,528,141	\$13,855,398	\$13,761,829	\$13,465,464	\$0
<b>DM</b>	<b>Road Machinery Fund</b>					
	<b>Transportation</b>					
DM 5130	Road Machinery	\$1,778,194	\$1,945,164	\$1,941,748	\$1,911,367	\$0
	<b>Transportation Total</b>	\$1,778,194	\$1,945,164	\$1,941,748	\$1,911,367	\$0
	<b>Interfund Transfer Appropriations</b>					
DM 9902	Road Machinery Transfer	\$32,289	\$1,828	\$1,828	\$1,785	\$0
	<b>Interfund Transfer Approp Total</b>	\$32,289	\$1,828	\$1,828	\$1,785	\$0
	<b>Road Machinery Fund Total</b>	\$1,810,483	\$1,946,992	\$1,943,576	\$1,913,152	\$0
	<b>Home/Community</b>					
G 8110	Sewer Administration	\$331,345	\$1,246,257	\$358,858	\$355,037	\$0
G 8120	Sanitary Sewer	\$119,017	\$124,434	\$132,054	\$131,807	\$0
G 8130	Sewage Treatment	\$8,122,124	\$9,203,127	\$10,060,253	\$9,699,701	\$0
	<b>Home/Community Total</b>	\$8,572,486	\$10,573,818	\$10,551,165	\$10,186,545	\$0
	<b>Undistributed</b>					
G 9060	Sewer Hospital Medical	\$233,971	\$316,706	\$345,210	\$238,719	\$0
G 9710	Sewer Serial Bonds	\$168,459	\$722,543	\$735,156	\$735,156	\$0
	<b>Undistributed Total</b>	\$402,430	\$1,039,249	\$1,080,366	\$973,875	\$0
	<b>Interfund Transfer Appropriations</b>					
G 9901	Sewer Transfer Other Funds	\$277,831	\$311,425	\$318,269	\$318,269	\$0
G 9902	Sewer Transfer Risk Retention	\$125,507	\$67,706	\$67,706	\$66,133	\$0
G 9950	Transfer to Capital Fund	\$0	\$903,540	\$1,140,000	\$1,140,000	\$0
	<b>Interfund Transfer Approp Total</b>	\$403,338	\$1,282,671	\$1,525,975	\$1,524,402	\$0
G 1994	Depreciation Expense	\$682,941	\$0	\$0	\$0	\$0
	<b>Others Total</b>	\$682,941	\$0	\$0	\$0	\$0

**ALBANY COUNTY 2009 BUDGET: APPROPRIATIONS - SUMMARY OF ALL FUNDS**

Account	Item Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
	<b>Sewer Fund Total</b>	\$10,061,194	\$12,895,738	\$13,157,506	\$12,684,822	\$0
<b>NH</b>	<b>Nursing Home Fund</b>					
	<b>Econ Asst/Opportunity</b>					
NH 6020	Nursing Home	\$31,810,533	\$34,262,427	\$33,740,442	\$31,246,017	\$0
	<b>Econ Asst/Opportunity Total</b>	\$31,810,533	\$34,262,427	\$33,740,442	\$31,246,017	\$0
	<b>Undistributed</b>					
NH 9060	Nursing Home	\$2,626,009	\$2,267,583	\$2,471,665	\$2,114,046	\$0
NH 9710	NH Serial Bonds	\$290,247	\$288,523	\$286,198	\$286,198	\$0
	<b>Undistributed Total</b>	\$2,916,256	\$2,556,106	\$2,757,863	\$2,400,244	\$0
	<b>Interfund Transfer Appropriations</b>					
NH 9902	NH Transfer Risk Retention	\$0	\$1,080,710	\$1,080,710	\$1,055,586	\$0
	<b>Interfund Transfer Approp Total</b>	\$0	\$1,080,710	\$1,080,710	\$1,055,586	\$0
	<b>Nursing Home Fund Total</b>	\$34,726,790	\$37,899,243	\$37,579,015	\$34,701,847	\$0
<b>V</b>	<b>Debt Service Fund</b>					
	<b>Undistributed</b>					
V 9710	Debt Service Principal	\$21,508,614	\$24,333,260	\$23,072,215	\$23,072,215	\$0
	<b>Undistributed Total</b>	\$21,508,614	\$24,333,260	\$23,072,215	\$23,072,215	\$0
	<b>Interfund Transfer Appropriations</b>					
V 9953	Transfer to Civic Center Debt	\$457,000	\$0	\$0	\$0	\$0
	<b>Interfund Transfer Approp Total</b>	\$457,000	\$0	\$0	\$0	\$0
	<b>Debt Service Fund Total</b>	\$21,965,614	\$24,333,260	\$23,072,215	\$23,072,215	\$0
		<b>\$585,229,397</b>	<b>\$620,044,974</b>	<b>\$628,903,625</b>	<b>\$613,482,822</b>	<b>\$0</b>

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A</b>	<b>General Fund</b>					
	<b>Local Tax Items</b>					
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$3,704,890)	(\$825,000)	(\$300,000)	(\$300,000)	\$0
A 01052	Real Property Title Search	(\$216,079)	(\$425,000)	(\$225,000)	(\$225,000)	\$0
A 01081	Other Payments Lieu Of Taxe	(\$904,637)	(\$975,000)	(\$850,000)	(\$850,000)	\$0
A 01090	Int & Penalties On Prop Tax	(\$2,953,796)	(\$3,500,000)	(\$2,800,000)	(\$2,800,000)	\$0
A 01092	Interest & Penalties - School	(\$383,541)	(\$500,000)	(\$335,000)	(\$335,000)	\$0
	<b>Subtotal Local Tax Items</b>	<b>(\$8,162,943)</b>	<b>(\$6,225,000)</b>	<b>(\$4,510,000)</b>	<b>(\$4,510,000)</b>	<b>\$0</b>
A 01110	Sales And Use Tax	(\$231,444,326)	(\$232,265,000)	(\$241,856,330)	(\$241,856,330)	\$0
A 01113	Hotel Occupancy Tax	(\$6,814,145)	(\$6,227,197)	(\$6,227,197)	(\$6,116,999)	\$0
A 01114	Admin Fee Occupancy Tax	(\$63,889)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
A 01189	Other-Non-Property Taxes	(\$5,075,061)	(\$5,150,000)	(\$5,000,000)	(\$4,260,000)	\$0
	<b>Subtotal Local Tax Items</b>	<b>(\$243,397,421)</b>	<b>(\$243,707,197)</b>	<b>(\$253,148,527)</b>	<b>(\$252,298,329)</b>	<b>\$0</b>
A 01230	Finance Dept Fees	(\$17,799)	(\$10,000)	(\$15,000)	(\$15,000)	\$0
A 01231	Tax Search Fees	(\$127,750)	(\$150,000)	(\$100,000)	(\$100,000)	\$0
A 01235	Charges For Tax Advertising	(\$3,031)	(\$2,000)	(\$2,000)	(\$2,000)	\$0
A 01255	County Clerks Fees	(\$2,333,047)	(\$3,507,182)	(\$3,700,000)	(\$3,700,000)	\$0
A 01258	Archives Local Fees	(\$211,429)	(\$182,080)	(\$192,586)	(\$192,586)	\$0
A 01275	Health Dept Chargeback	\$0	(\$40,688)	\$0	(\$46,851)	\$0
	<b>Subtotal Local Tax Items</b>	<b>(\$2,693,055)</b>	<b>(\$3,891,950)</b>	<b>(\$4,009,586)</b>	<b>(\$4,056,437)</b>	<b>\$0</b>
A 01510	Sheriffs Fees	(\$696,311)	(\$695,000)	(\$775,000)	(\$775,000)	\$0
A 01589	Sheriff DWI Revenues	(\$49,100)	(\$82,500)	(\$49,500)	(\$49,500)	\$0
A 01590	DA DWI Revenues	\$0	(\$83,225)	(\$83,225)	(\$86,571)	\$0
	<b>Subtotal Local Tax Items</b>	<b>(\$745,410)</b>	<b>(\$860,725)</b>	<b>(\$907,725)</b>	<b>(\$911,071)</b>	<b>\$0</b>
A 01801	Repayments Of Medical Assis	\$0	\$0	(\$573,851)	(\$573,851)	\$0
	<b>Subtotal Local Tax Items</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$573,851)</b>	<b>(\$573,851)</b>	<b>\$0</b>
	<b>Total Local Tax Items</b>	<b>(\$254,998,829)</b>	<b>(\$254,684,872)</b>	<b>(\$263,149,689)</b>	<b>(\$262,349,688)</b>	<b>\$0</b>

**Dept/Misc. Income**

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 002750	Special Events Donation	\$0	(\$500)	(\$500)	(\$500)	\$0
	<b>Subtotal Dept/Misc. Income</b>	\$0	(\$500)	(\$500)	(\$500)	\$0
A 01140	Emergency Telephone Surchar	(\$757,341)	(\$850,000)	(\$1,350,000)	(\$1,350,000)	\$0
A 01190	Facility Fee	\$0	(\$457,000)	(\$457,000)	(\$457,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$757,341)	(\$1,307,000)	(\$1,807,000)	(\$1,807,000)	\$0
A 01232	Comptroller Fees	(\$17,041)	(\$22,438)	\$0	(\$23,100)	\$0
A 01236	Tax Map Reproduction Charge	(\$13,937)	(\$16,000)	(\$16,000)	(\$16,000)	\$0
A 01240	Civil Service Fees	(\$33,677)	(\$20,000)	(\$8,000)	(\$28,105)	\$0
A 01270	Shared Services Charges	(\$8,804,553)	(\$9,265,736)	(\$9,325,889)	(\$10,913,522)	\$0
A 01271	Vehicle Maintenance Charges	(\$4,039)	(\$59,492)	(\$51,916)	(\$51,916)	\$0
A 01274	Central Printing Charges	(\$40,786)	(\$38,090)	(\$40,295)	(\$40,295)	\$0
A 01275	Health Dept Chargeback	(\$1,338,497)	(\$1,639,690)	(\$1,589,964)	(\$1,589,964)	\$0
A 01276	Mental Health Chargeback	(\$39,508)	(\$230,088)	(\$277,712)	(\$277,712)	\$0
A 01291	Parkway Reimbursement	(\$220,500)	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$10,512,538)	(\$11,291,534)	(\$11,309,776)	(\$12,940,614)	\$0
A 01515	Alternative Incarceration Fees	(\$1,841)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01526	Disciplinary Sanctions	(\$3,331)	(\$3,000)	(\$2,832)	(\$2,832)	\$0
A 01580	Restitution Surcharge	(\$34,676)	(\$23,085)	(\$23,664)	(\$23,664)	\$0
A 01581	Probation Supervision Chrgs	(\$87,253)	(\$73,776)	(\$91,874)	(\$91,874)	\$0
A 01582	Electronic Monitoring	(\$360)	\$0	\$0	\$0	\$0
A 01583	Subpoena Fees Probation	(\$30)	(\$50)	(\$50)	(\$50)	\$0
A 01591	Probation DWI Revenues	(\$18,000)	(\$52,060)	(\$22,250)	(\$22,250)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$145,491)	(\$153,471)	(\$142,170)	(\$142,170)	\$0
A 01601	Public Health Fees	(\$818,483)	(\$967,611)	(\$931,166)	(\$931,166)	\$0
A 01602	MH Utilities Reimbursement	\$27,782	(\$41,392)	(\$44,178)	(\$44,178)	\$0
A 01604	Centralized Assessment	(\$16,962)	(\$59,857)	(\$68,983)	(\$65,000)	\$0
A 01605	Chrgs-Care Of Handcpped Chldn	(\$368,294)	(\$1,193,000)	(\$1,183,000)	(\$1,183,000)	\$0
A 01607	Rabies	(\$45,159)	(\$30,000)	(\$35,000)	(\$35,000)	\$0
A 01608	Third Party Health Insuranc	(\$135,072)	(\$140,000)	(\$130,000)	(\$130,000)	\$0
A 01610	Home Nursing Charges	(\$235,231)	(\$278,413)	(\$240,413)	(\$240,413)	\$0
A 01619	Drug Abuse Fees	(\$205,147)	(\$485,520)	(\$512,520)	(\$492,520)	\$0
A 01621	Early Intervention Fees	(\$1,466,090)	(\$1,406,516)	(\$1,168,795)	(\$1,168,795)	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$4,433,348)	(\$5,186,155)	(\$9,364,253)	(\$9,298,529)	\$0
A 01669	Contrib Rape Crisis Center	\$0	(\$500)	(\$500)	(\$500)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$7,696,004)	(\$9,788,964)	(\$13,678,808)	(\$13,589,101)	\$0
A 01720	Parking Garage Fees	(\$255,265)	(\$195,366)	(\$364,263)	(\$433,743)	\$0
A 01721	Reimb OGS Parking	(\$118,762)	\$0	\$0	\$0	\$0
A 01722	CDTA Swiper Contribution	(\$44,838)	(\$50,000)	(\$46,500)	(\$46,500)	\$0
A 01725	Civic Center Parking Garage	(\$869,779)	(\$1,311,925)	(\$1,258,480)	(\$1,258,480)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,288,644)	(\$1,557,291)	(\$1,669,243)	(\$1,738,723)	\$0
A 01801	Repayments Of Medical Assis	(\$855,163)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$1,451,265)	(\$1,783,416)	(\$1,834,416)	(\$1,834,416)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 01811	Child Support Incentive Ear	(\$177,043)	(\$290,000)	(\$200,000)	(\$200,000)	\$0
A 01819	Repayments Of Child Care	(\$1,023,529)	(\$760,000)	(\$600,000)	(\$600,000)	\$0
A 01840	Repay Safety Net Assistance	(\$1,126,457)	(\$1,208,994)	(\$1,235,944)	(\$1,235,944)	\$0
A 01842	Repymnts Emerg Aid Fr Adult	(\$1,457)	(\$10,000)	(\$1,800)	(\$1,800)	\$0
A 01860	Repayments Handicapped Chil	(\$7,899)	(\$250,000)	(\$175,803)	(\$175,803)	\$0
A 01870	Repymnts Srvs for Recipient	(\$1,011,491)	(\$1,218,000)	(\$1,900,000)	(\$1,900,000)	\$0
A 01894	Social Services Charges	(\$246,603)	(\$500,000)	(\$362,460)	(\$386,969)	\$0
A 01895	HEAP	(\$127,144)	(\$100,000)	(\$279,000)	(\$279,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$6,028,050)</b>	<b>(\$6,120,410)</b>	<b>(\$6,589,423)</b>	<b>(\$6,613,932)</b>	<b>\$0</b>
A 01902	Discount Flashcard Programs	(\$1,552)	(\$2,800)	(\$2,800)	(\$2,800)	\$0
A 01962	Sealer Of Weights & Measure	(\$213,306)	(\$250,000)	(\$262,500)	(\$262,500)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$214,858)</b>	<b>(\$252,800)</b>	<b>(\$265,300)</b>	<b>(\$265,300)</b>	<b>\$0</b>
A 02025	Special Rec Fac Charges	(\$470,973)	(\$450,000)	(\$450,000)	(\$475,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$470,973)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>(\$475,000)</b>	<b>\$0</b>
A 02216	Election Fees	\$0	(\$864,150)	\$0	(\$612,600)	\$0
A 02220	Reimb. Protection Future Benft	\$0	(\$400,000)	\$0	\$0	\$0
A 02227	Court Phone Reimbursement	(\$12,371)	(\$69,432)	(\$69,432)	(\$69,432)	\$0
A 02236	Tax Map Charges	(\$7,174)	(\$6,000)	(\$8,000)	(\$8,000)	\$0
A 02240	NYS Exam Fees	\$0	\$0	(\$15,000)	(\$15,000)	\$0
A 02260	Police Srvs Transport Priso	(\$78,473)	(\$60,000)	(\$65,000)	(\$65,000)	\$0
A 02261	Subpoena Fee	(\$76)	(\$40)	(\$40)	(\$40)	\$0
A 02262	Public Safety Other Governm	(\$1,797,231)	(\$2,159,976)	(\$2,159,976)	(\$1,819,876)	\$0
A 02263	Correctional Commissary Rev	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	\$0
A 02264	Jail Facilities Other Govts	(\$5,091,146)	(\$4,236,349)	(\$2,059,769)	(\$3,849,159)	\$0
A 02265	Advanced Life Support	(\$1,183,047)	(\$1,507,231)	(\$1,776,134)	(\$1,776,134)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$8,217,517)</b>	<b>(\$9,351,178)</b>	<b>(\$6,201,351)</b>	<b>(\$8,263,241)</b>	<b>\$0</b>
A 02401	Int & Earnings On Invests	(\$3,141,882)	(\$4,490,000)	(\$2,014,000)	(\$2,014,000)	\$0
A 02410	Rental Of Real Property	(\$5,526)	(\$39,873)	(\$34,200)	(\$34,200)	\$0
A 02412	Rntl Of Real Prop Other Gov	(\$393,330)	(\$515,278)	(\$430,110)	(\$430,110)	\$0
A 02414	Membership Dues	\$0	\$0	(\$112,000)	(\$112,000)	\$0
A 02415	Rental Office Space	(\$710,458)	(\$832,205)	(\$848,771)	(\$848,771)	\$0
A 02417	Reimbursable Inspection Fee	(\$25,268)	(\$19,300)	(\$34,900)	(\$34,900)	\$0
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A 02450	Commissions	(\$282,699)	(\$373,560)	(\$337,092)	(\$337,092)	\$0
A 02451	Civic Center Revenue	\$0	(\$1,290,496)	(\$1,196,467)	(\$1,196,467)	\$0
A 02452	Sports Bar Revenue	(\$148,333)	(\$180,000)	(\$180,000)	(\$180,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$4,954,049)</b>	<b>(\$7,987,264)</b>	<b>(\$5,434,092)</b>	<b>(\$5,434,092)</b>	<b>\$0</b>
A 02610	Fines And Forfeited Bail	(\$6,093)	(\$10,000)	(\$7,000)	(\$7,000)	\$0
A 02615	DWI Program Fines	(\$580,359)	(\$720,879)	(\$672,550)	(\$736,163)	\$0
A 02616	Victim Impact Panel Surcharge	(\$21,829)	(\$30,000)	(\$37,500)	(\$37,500)	\$0
A 02620	Forfeiture of Deposits	(\$391,930)	(\$10,000)	(\$5,000)	(\$5,000)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	\$0
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A 02650	Sale Of Scrap & Excess Matl	\$0	(\$16,050)	(\$4,050)	(\$4,050)	\$0
A 02665	Sale of Equipment	(\$9,510)	(\$17,500)	(\$13,500)	(\$13,500)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,009,721)	(\$808,079)	(\$743,250)	(\$806,863)	\$0
A 02701	Refund Prior Year Expenses	(\$221,778)	(\$305,000)	(\$110,000)	(\$190,000)	\$0
A 02702	Reimb Current Property Tax	(\$13,856)	(\$70,000)	\$0	\$0	\$0
A 02703	Reimbursement Capital Project	(\$317,095)	(\$416,332)	(\$354,756)	(\$354,756)	\$0
A 02705	Gifts and Donations	\$0	(\$2,000)	(\$1,500)	(\$1,500)	\$0
A 02720	Off Track Betting Distribut	(\$1,308,226)	(\$1,350,000)	(\$1,009,679)	(\$1,009,679)	\$0
A 02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	\$0
A 02770	Other Unclassified Revenue	(\$133,553)	(\$35,980)	(\$36,010)	(\$36,010)	\$0
A 02780	Tobacco Settlement Proceeds	(\$4,593,828)	(\$4,975,000)	(\$4,975,000)	(\$4,975,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$6,588,337)	(\$7,154,812)	(\$6,487,445)	(\$6,567,445)	\$0
A 02883	Transfer from E-911 Reserve	\$0	(\$525,304)	\$67,428	(\$15,100)	\$0
	<b>Subtotal Dept/Misc. Income</b>	\$0	(\$525,304)	\$67,428	(\$15,100)	\$0
<b>Total Dept/Misc. Income</b>		(\$47,883,524)	(\$56,748,607)	(\$54,710,930)	(\$58,659,081)	\$0
<b>State Aid</b>						
A 03002	Retention Grant	(\$26,537)	(\$40,133)	(\$40,733)	(\$39,918)	\$0
A 03021	State Aid Court Facilities	(\$818,353)	(\$915,626)	(\$950,480)	(\$950,480)	\$0
A 03025	Indigent Funds	(\$1,019,653)	(\$1,028,653)	(\$1,028,653)	(\$934,946)	\$0
A 03030	District Attorneys Salary	(\$57,596)	(\$57,467)	(\$57,467)	(\$56,318)	\$0
A 03031	Community Intervention Initi	\$5,000	\$0	\$0	\$0	\$0
A 03036	Reimbursement Coroners Exp	(\$19,586)	(\$17,376)	(\$14,990)	(\$14,990)	\$0
A 03040	Archives Grant	(\$32,035)	(\$11,830)	\$0	\$0	\$0
A 03070	NYS Rail Infrastructure	(\$10,677)	(\$10,676)	(\$10,391)	(\$10,391)	\$0
A 03089	Weights Measures Grant	(\$8,064)	(\$11,340)	(\$11,340)	(\$11,340)	\$0
A 03090	State Aid Real Property	(\$150)	(\$750)	(\$1,000)	(\$1,000)	\$0
A 03091	STAR Exemption Admin Grant	(\$10,575)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
	<b>Subtotal State Aid</b>	(\$1,998,226)	(\$2,104,851)	(\$2,126,054)	(\$2,030,383)	\$0
A 03189	Radon Grant	(\$4,251)	(\$7,000)	(\$6,800)	(\$6,800)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
	<b>Subtotal State Aid</b>	(\$4,251)	(\$7,000)	(\$6,800)	(\$6,800)	\$0
A 03216	Training and Education	\$0	(\$183,308)	\$0	\$0	\$0
A 03220	Polling Place Access	\$0	(\$91,654)	\$0	\$0	\$0
A 03230	NYS Shared Services Grant	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A 03277	Phys Handicapped Children	(\$6,717,320)	(\$6,487,161)	(\$7,011,858)	(\$7,011,858)	\$0
A 03278	SED Administration	(\$109,425)	(\$112,500)	(\$112,500)	(\$112,500)	\$0
	<b>Subtotal State Aid</b>	(\$6,826,745)	(\$7,024,623)	(\$7,274,358)	(\$7,274,358)	\$0
A 03306	Homeland Security	\$0	(\$169,044)	(\$167,371)	(\$167,371)	\$0
A 03310	State Aid Probation	(\$1,041,702)	(\$1,346,803)	(\$1,388,196)	(\$1,110,724)	\$0
A 03312	Probation Intens Supv Prog	(\$141,601)	(\$141,600)	(\$138,769)	(\$130,443)	\$0
A 03314	Juvenile Prevention Program	(\$846,031)	(\$681,348)	(\$800,000)	(\$800,000)	\$0
A 03315	Navigation Law Enforcement	(\$18,814)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03316	Truancy Grant	\$0	(\$56,628)	(\$56,628)	(\$53,230)	\$0
A 03317	Snowmobile Law Enforcement	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03318	Sex Offender Reg. Act.	\$0	(\$30,400)	(\$35,720)	(\$35,720)	\$0
A 03320	Handicapped Parking Fines	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
A 03325	Aid To Law Enforcement	(\$321,973)	(\$174,417)	(\$170,650)	(\$167,237)	\$0
A 03327	Gov Traffic Safety	(\$199,993)	(\$345,300)	(\$363,010)	(\$363,010)	\$0
A 03330	Operation Impact Grant	(\$405,823)	(\$395,104)	(\$236,646)	(\$230,376)	\$0
A 03331	Security Serv Unif Ct Budg	(\$1,989,450)	(\$2,204,363)	(\$2,093,265)	(\$2,093,265)	\$0
A 03335	Crimes Against Rev Grant	(\$150,995)	(\$147,200)	(\$147,200)	(\$147,200)	\$0
A 03340	Alternative to Incarceration	(\$84,389)	(\$70,200)	(\$69,400)	(\$66,946)	\$0
A 03390	State Drug Seizure Money	\$0	(\$25,000)	\$0	(\$25,000)	\$0
	<b>Subtotal State Aid</b>	(\$5,208,771)	(\$5,815,407)	(\$5,694,855)	(\$5,418,522)	\$0
A 03401	Public Health	(\$2,557,106)	(\$2,601,946)	(\$2,586,474)	(\$2,546,474)	\$0
A 03404	Lyme Disease Grant	\$0	(\$21,935)	(\$26,950)	(\$26,950)	\$0
A 03406	Home Visiting Bright Beginn	(\$1,298,976)	(\$1,105,659)	(\$1,105,659)	(\$1,018,532)	\$0
A 03407	Child Advocacy Center	\$0	(\$113,543)	\$0	\$0	\$0
A 03408	Long Term Care	\$0	(\$862,500)	(\$100,000)	(\$100,000)	\$0
A 03415	Phase II Stormwater Implement	\$6,018	(\$58,000)	\$0	\$0	\$0
A 03416	Water Quality Managment Gra	\$0	(\$11,655)	(\$11,422)	(\$11,422)	\$0
A 03418	Drinking Water Protection Grnt	(\$109,853)	(\$112,000)	(\$109,760)	(\$109,760)	\$0
A 03446	Care Of Phys Hndcpped Chldrn	(\$6,288)	(\$8,500)	(\$8,500)	(\$8,500)	\$0
A 03449	Early Intervention	(\$817,234)	(\$1,191,885)	(\$1,135,560)	(\$1,135,560)	\$0
A 03486	Narcotics Addiction Control	(\$3,107,854)	(\$4,289,486)	(\$4,223,944)	(\$4,223,944)	\$0
A 03488	Youth Employment Grant	(\$41,255)	(\$50,000)	\$0	\$0	\$0
A 03490	Mental Health	(\$6,328,066)	(\$7,568,082)	(\$7,200,951)	(\$7,200,951)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 03491	Offenders Mental Illness Grant	(\$31,333)	\$0	\$0	\$0	\$0
A 03495	Sexual Assault Prev Educ Gr	\$0	(\$60,600)	(\$60,600)	(\$60,600)	\$0
A 03496	Victims Assistance Grant	(\$61,935)	(\$432,185)	(\$391,535)	(\$375,077)	\$0
A 03497	Violence Against Women Act	\$0	(\$43,430)	(\$41,759)	(\$41,759)	\$0
A 03498	Theft and Frued Prevention	(\$90,000)	(\$140,000)	(\$150,000)	(\$150,000)	\$0
A 03499	Road to Recovery	(\$69,916)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
	<b>Subtotal State Aid</b>	(\$14,513,799)	(\$18,741,406)	(\$17,223,114)	(\$17,079,529)	\$0
A 03510	NYS Legis. Youth Grant	(\$47,375)	(\$77,625)	(\$50,000)	\$0	\$0
A 03511	Legislative Leaders Program	\$0	(\$100,000)	\$0	\$0	\$0
	<b>Subtotal State Aid</b>	(\$47,375)	(\$177,625)	(\$50,000)	\$0	\$0
A 03601	Medical Assistance	(\$85,000)	(\$672,050)	(\$703,556)	(\$703,556)	\$0
A 03609	Family Assistance	(\$8,215,546)	(\$6,176,086)	(\$6,051,574)	(\$6,051,574)	\$0
A 03610	Social Services Administrat	(\$11,475,116)	(\$9,488,180)	(\$9,976,578)	(\$9,777,610)	\$0
A 03616	Local Administration Fund	(\$3,742,929)	(\$4,158,814)	(\$4,158,814)	(\$4,158,814)	\$0
A 03619	Foster Care	(\$4,286,934)	(\$3,738,121)	(\$3,993,500)	(\$3,993,500)	\$0
A 03620	Handicapped Children Maint	(\$73,627)	(\$921,067)	(\$703,058)	(\$703,058)	\$0
A 03640	Safety Net	(\$4,386,860)	(\$5,425,000)	(\$4,954,517)	(\$4,711,748)	\$0
A 03642	Emergency Aid For Adults	(\$197,626)	(\$135,000)	(\$199,100)	(\$255,100)	\$0
A 03655	Day Care	\$0	(\$12,029,191)	(\$10,695,786)	(\$10,695,786)	\$0
A 03661	Family & Children Svcs Bloc	(\$5,156,552)	(\$5,006,743)	(\$4,952,407)	(\$4,952,407)	\$0
A 03670	Purchase Of Svcs For Recpnt	(\$3,748,142)	(\$2,941,022)	(\$2,740,547)	(\$2,740,547)	\$0
	<b>Subtotal State Aid</b>	(\$41,368,332)	(\$50,691,274)	(\$49,129,437)	(\$48,743,700)	\$0
A 03710	Veterans Service Bureau	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03772	Programs For The Aging	(\$63,248)	(\$75,513)	(\$83,500)	(\$83,500)	\$0
A 03781	In-Home Service Grant	(\$1,161,070)	(\$870,259)	(\$879,515)	(\$837,029)	\$0
A 03782	Community Service Grant	(\$314,560)	(\$346,412)	(\$373,097)	(\$354,697)	\$0
A 03783	Supplement Nutrition Grant	(\$400,627)	(\$402,190)	(\$503,597)	(\$475,350)	\$0
A 03784	LTC Insurance Education Grant	(\$35,967)	(\$50,000)	(\$49,830)	(\$46,976)	\$0
A 03785	Consumer Service. Init. Grant	(\$10,378)	(\$14,524)	(\$14,239)	(\$13,512)	\$0
A 03786	Energy Assistance Grant	(\$99,949)	(\$75,903)	(\$58,387)	(\$61,062)	\$0
A 03787	Transportation Grant	(\$41,011)	(\$30,720)	(\$30,414)	(\$28,633)	\$0
A 03788	Empowering Seniors Grant	(\$57,486)	(\$87,963)	(\$87,963)	(\$87,963)	\$0
	<b>Subtotal State Aid</b>	(\$2,194,297)	(\$1,963,484)	(\$2,090,542)	(\$1,998,722)	\$0
A 03802	Housing Planning Grant	\$0	(\$25,000)	\$0	\$0	\$0
A 03820	Division For Youth	(\$529,676)	(\$564,300)	(\$544,039)	(\$497,107)	\$0
	<b>Subtotal State Aid</b>	(\$529,676)	(\$589,300)	(\$544,039)	(\$497,107)	\$0
A 03989	EDZ Agreement	(\$34,600)	(\$33,800)	(\$30,000)	(\$30,000)	\$0
	<b>Subtotal State Aid</b>	(\$34,600)	(\$33,800)	(\$30,000)	(\$30,000)	\$0
	<b>Total State Aid</b>	(\$72,726,071)	(\$87,148,770)	(\$84,169,199)	(\$83,079,121)	\$0

**Federal Aid**

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 04220	Polling Place Access	\$0	(\$55,245)	\$0	\$0	\$0
	<b>Subtotal Federal Aid</b>	\$0	(\$55,245)	\$0	\$0	\$0
A 04305	Civil Defense	(\$89,551)	(\$71,104)	(\$100,418)	(\$100,418)	\$0
A 04306	Homeland Security	(\$916,295)	\$0	\$0	\$0	\$0
A 04316	Truancy Grant	(\$54,451)	\$0	\$0	\$0	\$0
A 04317	Safe Neighborhoods	(\$21,388)	\$0	\$0	\$0	\$0
A 04321	Project Safe Streets	(\$72,000)	\$0	\$0	\$0	\$0
A 04322	Domestic Violence Court Grant	(\$33,332)	\$0	\$0	\$0	\$0
A 04323	Reimb.Crime Drug Enforcement	(\$25,851)	(\$15,000)	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$108,300)	(\$145,600)	(\$69,660)	(\$69,660)	\$0
A 04390	Alien Assistance Program	\$4,269	(\$41,227)	(\$25,000)	(\$25,000)	\$0
A 04393	SSA Inmate Reporting	(\$49,200)	(\$66,000)	(\$59,628)	(\$59,628)	\$0
A 04394	Body Armor Grant	(\$2,921)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
	<b>Subtotal Federal Aid</b>	(\$1,369,019)	(\$341,931)	(\$257,706)	(\$257,706)	\$0
A 04401	Alb County Dispute Mediation	(\$33,379)	\$0	\$0	\$0	\$0
A 04403	Youth Tobacco Grant	(\$122,781)	(\$115,949)	(\$114,462)	(\$114,462)	\$0
A 04405	Community Health Worker Grant	(\$233,895)	(\$213,727)	(\$209,453)	(\$209,453)	\$0
A 04407	Immunization Action Plan Grant	(\$175,471)	(\$164,504)	(\$161,214)	(\$161,214)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$151,062)	(\$393,865)	(\$385,988)	(\$385,988)	\$0
A 04410	ICHAP	(\$244,820)	(\$233,806)	(\$230,927)	(\$230,927)	\$0
A 04412	HIV Partner Notification Grant	(\$116,235)	(\$130,184)	(\$127,581)	(\$127,581)	\$0
A 04415	Rabies Grant	(\$71,503)	(\$60,000)	(\$46,860)	(\$46,860)	\$0
A 04416	Child Find	(\$9,008)	\$0	\$0	\$0	\$0
A 04417	Healthy Neighborhoods Grant	(\$111,114)	(\$75,000)	(\$98,000)	(\$98,000)	\$0
A 04432	TB Detect & Treatment	(\$73,442)	(\$67,640)	(\$49,000)	(\$49,000)	\$0
A 04433	Health Alert Grant	(\$444,565)	(\$408,187)	(\$368,509)	(\$368,509)	\$0
A 04436	Health Alert Grant	(\$1,000)	\$0	\$0	\$0	\$0
A 04451	Early Intervention Federal	(\$292,734)	(\$210,504)	(\$193,572)	(\$193,572)	\$0
A 04463	Medicare Part D Reimbursement	(\$370,492)	(\$675,350)	(\$650,000)	(\$650,000)	\$0
A 04486	Narcotics Addiction Control	(\$3,446,645)	(\$3,324,549)	(\$3,324,549)	(\$3,324,549)	\$0
A 04490	Mental Health	(\$632,633)	(\$823,533)	(\$820,970)	(\$820,970)	\$0
A 04493	SAMSHA Grant	(\$1,807,150)	(\$1,950,347)	(\$1,375,000)	(\$1,375,000)	\$0
A 04495	MH Empowerment Project	(\$59,309)	\$0	\$0	\$0	\$0
A 04496	Counseling Care Services	(\$311,255)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$39,958)	\$0	\$0	\$0	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
	<b>Subtotal Federal Aid</b>	(\$8,748,449)	(\$8,847,145)	(\$8,156,085)	(\$8,156,085)	\$0
A 04601	Medical Assistance	(\$85,000)	(\$672,050)	(\$703,556)	(\$703,556)	\$0
A 04609	Family Assistance	(\$6,255,559)	(\$9,403,028)	(\$8,394,640)	(\$8,394,640)	\$0
A 04610	Soc Serv Administration	(\$20,364,035)	(\$16,136,657)	(\$18,149,616)	(\$17,534,409)	\$0
A 04615	Flexible Fund Family Services	(\$5,400,659)	(\$9,695,961)	(\$9,693,441)	(\$9,693,441)	\$0
A 04619	Foster Care	(\$5,628,886)	(\$5,070,397)	(\$6,000,000)	(\$6,000,000)	\$0
A 04640	Safety Net	(\$137,185)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A 04641	Home Energy Assistance Prog	(\$2,251,948)	(\$400,000)	(\$721,000)	(\$721,000)	\$0
A 04655	Day Care	(\$10,361,503)	\$0	\$0	\$0	\$0
A 04670	Purchase Of Srvs For Recipn	(\$134,328)	(\$359,796)	(\$601,368)	(\$601,368)	\$0
	<b>Subtotal Federal Aid</b>	(\$50,619,103)	(\$41,987,889)	(\$44,513,621)	(\$43,898,414)	\$0
A 04772	Programs For The Aging	\$178	\$0	\$0	\$0	\$0
A 04773	Supportive Service Grant	(\$306,259)	(\$336,940)	(\$304,389)	(\$313,115)	\$0
A 04774	Congregate Meals Grant	(\$303,398)	(\$435,780)	(\$396,144)	(\$395,839)	\$0
A 04775	Home Del. Meals Grant	(\$268,208)	(\$226,500)	(\$161,913)	(\$160,735)	\$0
A 04776	Medicaid Maintenance Grant	(\$17,502)	(\$22,626)	(\$18,576)	(\$19,524)	\$0
A 04777	Caregiver Assistant Grant	(\$184,101)	(\$186,955)	(\$147,598)	(\$146,348)	\$0
A 04778	Nutrition Service Grant	(\$173,340)	(\$173,587)	(\$186,108)	(\$186,108)	\$0
A 04779	Health Insurance Info Grant	(\$22,227)	(\$30,000)	(\$43,142)	(\$42,260)	\$0
	<b>Subtotal Federal Aid</b>	(\$1,274,857)	(\$1,412,388)	(\$1,257,870)	(\$1,263,929)	\$0
A 04901	Brownfields Assessment Grant	\$60,840	\$0	\$0	\$0	\$0
A 04950	Weatherization	(\$390,917)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
	<b>Subtotal Federal Aid</b>	(\$330,077)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
	<b>Total Federal Aid</b>	(\$62,341,505)	(\$53,144,598)	(\$54,685,282)	(\$54,076,134)	\$0
	<b>Interfund Transfer</b>					
A 05031	Interfund Transfers	(\$1,116,518)	\$0	\$0	\$0	\$0
A 05033	Interfund Transfers	(\$277,831)	(\$311,425)	(\$318,269)	(\$318,269)	\$0
	<b>Subtotal Interfund Transfer</b>	(\$1,394,349)	(\$311,425)	(\$318,269)	(\$318,269)	\$0
	<b>Total Interfund Transfer</b>	(\$1,394,349)	(\$311,425)	(\$318,269)	(\$318,269)	\$0
	<b>Total: General Fund</b>	(\$439,344,278)	(\$452,038,272)	(\$457,033,369)	(\$458,482,293)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>CD Hud Community Deve</b>						
<b>Dept/Misc. Income</b>						
CD 02170	Substance Abuse Prog Dev Crd	(\$49,788)	(\$44,000)	(\$46,470)	(\$46,470)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$49,788)</b>	<b>(\$44,000)</b>	<b>(\$46,470)</b>	<b>(\$46,470)</b>	<b>\$0</b>
CD 02401	Int & Earnings On Invests	(\$4,092)	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$4,092)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Dept/Misc. Income</b>		<b>(\$53,880)</b>	<b>(\$44,000)</b>	<b>(\$46,470)</b>	<b>(\$46,470)</b>	<b>\$0</b>
<b>Total: Hud Community Development</b>						
		(\$53,880)	(\$44,000)	(\$46,470)	(\$46,470)	\$0
<b>CS Risk Retention Fund</b>						
<b>Dept/Misc. Income</b>						
CS 01290	Risk Retention Charges	(\$2,028,309)	(\$2,393,297)	(\$2,267,915)	(\$2,267,915)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$2,028,309)</b>	<b>(\$2,393,297)</b>	<b>(\$2,267,915)</b>	<b>(\$2,267,915)</b>	<b>\$0</b>
CS 02401	Int & Earnings On Invests	(\$174,796)	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$174,796)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CS 02680	Insurance Recoveries	(\$434,794)	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$434,794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CS 02701	Refund Prior Year Expenses	(\$31,756)	\$0	\$0	\$0	\$0
CS 02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$31,756)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Dept/Misc. Income</b>		<b>(\$2,669,654)</b>	<b>(\$2,393,297)</b>	<b>(\$2,267,915)</b>	<b>(\$2,267,915)</b>	<b>\$0</b>
<b>Interfund Transfer</b>						
CS 05031	Interfund Transfers	(\$915,654)	(\$589,426)	(\$643,674)	(\$738,674)	\$0
CS 05032	Interfund Transfer Unemploy	(\$61,075)	(\$36,967)	\$0	\$0	\$0
CS 05033	Interfund Transfers	(\$2,424,814)	(\$1,041,907)	(\$1,055,586)	(\$1,055,586)	\$0
	<b>Subtotal Interfund Transfer</b>	<b>(\$3,401,543)</b>	<b>(\$1,668,300)</b>	<b>(\$1,699,260)</b>	<b>(\$1,794,260)</b>	<b>\$0</b>
<b>Total Interfund Transfer</b>		<b>(\$3,401,543)</b>	<b>(\$1,668,300)</b>	<b>(\$1,699,260)</b>	<b>(\$1,794,260)</b>	<b>\$0</b>

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Total: Risk Retention Fund</b>		(\$6,071,197)	(\$4,061,597)	(\$3,967,175)	(\$4,062,175)	\$0
<b>D Highway</b>						
D 02302	Snow Remvl Srvs Other Govts	(\$913,917)	(\$722,213)	(\$638,378)	(\$638,378)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$913,917)	(\$722,213)	(\$638,378)	(\$638,378)	\$0
D 02401	Int & Earnings On Invests	(\$7,893)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$7,893)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
D 02650	Sale Of Scrap & Excess Matl	(\$1,322)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
D 02680	Insurance Recoveries	(\$2,265)	(\$6,000)	(\$6,000)	(\$6,000)	\$0
D 02682	Permit Fees	(\$70,551)	(\$99,500)	(\$99,500)	(\$99,500)	\$0
D 02683	Self Insurance Recoveries	(\$1,559,153)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,633,291)	(\$1,810,500)	(\$1,810,500)	(\$1,810,500)	\$0
D 02770	Other Unclassified Revenue	(\$7,651)	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$7,651)	\$0	\$0	\$0	\$0
<b>Total Dept/Misc. Income</b>		(\$2,562,752)	(\$2,543,713)	(\$2,459,878)	(\$2,459,878)	\$0
<b>State Aid</b>						
D 03306	Homeland Security	\$0	(\$128,000)	\$0	\$0	\$0
D 03327	Gov Traffic Safety	(\$13,580)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
	<b>Subtotal State Aid</b>	(\$13,580)	(\$148,000)	(\$20,000)	(\$20,000)	\$0
D 03500	Unified Trans Engin Program	\$0	(\$17,000)	(\$17,000)	\$0	\$0
D 03505	CATCH BASIN MAINTENANCE PROG.	(\$5,091)	\$0	\$0	\$0	\$0
D 03591	Highway Capital Project	(\$1,846,028)	(\$2,048,453)	(\$2,060,315)	(\$2,060,315)	\$0
	<b>Subtotal State Aid</b>	(\$1,851,119)	(\$2,065,453)	(\$2,077,315)	(\$2,060,315)	\$0
D 03960	State Emergency Disaster Assit	(\$50,808)	\$0	\$0	\$0	\$0
	<b>Subtotal State Aid</b>	(\$50,808)	\$0	\$0	\$0	\$0
<b>Total State Aid</b>		(\$1,915,507)	(\$2,213,453)	(\$2,097,315)	(\$2,080,315)	\$0
<b>Federal Aid</b>						

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
D 04960	Federal Emergency Disaster	(\$158,521)	\$0	\$0	\$0	\$0
	<b>Subtotal Federal Aid</b>	(\$158,521)	\$0	\$0	\$0	\$0
<b>Total Federal Aid</b>		(\$158,521)	\$0	\$0	\$0	\$0
<b>Interfund Transfer</b>						
D 05030	Transfer to Other Funds	\$0	(\$9,015,777)	(\$9,268,328)	(\$8,925,271)	\$0
D 05031	Interfund Transfers	(\$8,883,457)	\$20,000	\$0	\$0	\$0
	<b>Subtotal Interfund Transfer</b>	(\$8,883,457)	(\$8,995,777)	(\$9,268,328)	(\$8,925,271)	\$0
<b>Total Interfund Transfer</b>		(\$8,883,457)	(\$8,995,777)	(\$9,268,328)	(\$8,925,271)	\$0
<b>Total: Highway</b>		(\$13,520,236)	(\$13,752,943)	(\$13,825,521)	(\$13,465,464)	\$0
<b>DM Road Machinery Fund</b>						
<b>Dept/Misc. Income</b>						
DM 01723	Access Card Fees	(\$135,467)	(\$235,000)	(\$293,750)	(\$293,750)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$135,467)	(\$235,000)	(\$293,750)	(\$293,750)	\$0
DM 02640	Vehicle Wash Bldg Revenues	(\$7,500)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
DM 02665	Sale of Equipment	(\$47,560)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$55,060)	(\$43,400)	(\$43,400)	(\$43,400)	\$0
DM 02801	Rental Of Equipment Road Fd	(\$1,638,331)	(\$1,530,684)	(\$1,597,959)	(\$1,576,002)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,638,331)	(\$1,530,684)	(\$1,597,959)	(\$1,576,002)	\$0
<b>Total Dept/Misc. Income</b>		(\$1,828,858)	(\$1,809,084)	(\$1,935,109)	(\$1,913,152)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Interfund Transfer</b>						
DM 05031	Interfund Transfers	\$0	(\$20,000)	\$0	\$0	\$0
	<b>Subtotal Interfund Transfer</b>	\$0	(\$20,000)	\$0	\$0	\$0
<b>Total Interfund Transfer</b>		\$0	(\$20,000)	\$0	\$0	\$0
<b>Total: Road Machinery Fund</b>		(\$1,828,858)	(\$1,829,084)	(\$1,935,109)	(\$1,913,152)	\$0
<b>G Sewer Fund</b>						
<b>Dept/Misc. Income</b>						
G 02122	Sewer Charges Scavenger Waste	(\$544,399)	(\$438,379)	(\$460,000)	(\$460,000)	\$0
G 02123	Sewer Charges BIO Solids	(\$677,224)	(\$525,000)	(\$560,000)	(\$560,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,221,623)	(\$963,379)	(\$1,020,000)	(\$1,020,000)	\$0
G 02374	Sewer Srvs For Other Govts	(\$10,045,886)	(\$9,919,073)	(\$10,785,312)	(\$10,319,472)	\$0
G 02375	Sewer Charges Airport	(\$12,015)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$10,057,901)	(\$9,929,073)	(\$10,795,312)	(\$10,329,472)	\$0
G 02401	Int & Earnings On Invests	(\$179,309)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
G 02413	Besicorp Lease Agreement	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$199,309)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
G 02650	Sale Of Scrap & Excess Matl	(\$1,636)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,636)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
G 02770	Other Unclassified Revenue	(\$2,045)	\$0	\$0	\$0	\$0
G 02771	Reimbursement For Gasoline	(\$53,877)	(\$65,000)	(\$115,000)	(\$115,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$55,922)	(\$65,000)	(\$115,000)	(\$115,000)	\$0
G 02882	Transfer From Debt Reserve	\$0	(\$40,000)	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	\$0	(\$40,000)	\$0	\$0	\$0
<b>Total Dept/Misc. Income</b>		(\$11,536,391)	(\$11,058,952)	(\$11,991,812)	(\$11,525,972)	\$0
G 04463	Medicare Part D Reimbursement	\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
	<b>Subtotal Federal Aid</b>	\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
<b>Total Federal Aid</b>		\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
<b>Total: Sewer Fund</b>		(\$11,536,391)	(\$11,077,802)	(\$12,010,662)	(\$11,544,822)	\$0

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>NH Nursing Home Fund</b>						
<b>Dept/Misc. Income</b>						
NH 01830	Repayments Adult NH Care	(\$3,477,218)	(\$3,224,578)	(\$2,378,321)	(\$2,378,321)	\$0
NH 01880	Medicaid Payments	(\$14,137,439)	(\$13,746,886)	(\$13,781,515)	(\$13,781,515)	\$0
NH 01893	Charges For Jail Services	(\$180,873)	(\$92,000)	(\$92,000)	(\$92,000)	\$0
NH 01897	Private Adult NH Care	(\$696,735)	(\$504,130)	(\$212,832)	(\$215,514)	\$0
NH 01898	Misc Adult NH Care	\$53,644	(\$1,021,331)	(\$168,893)	(\$568,893)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$18,438,622)</b>	<b>(\$18,588,925)</b>	<b>(\$16,633,561)</b>	<b>(\$17,036,243)</b>	<b>\$0</b>
NH 02401	Int & Earnings On Invests	(\$90,742)	(\$70,000)	(\$10,850)	(\$13,500)	\$0
NH 02410	Rental Of Real Property	(\$54,065)	(\$41,700)	(\$40,300)	(\$40,300)	\$0
NH 02450	Commissions	(\$12,679)	(\$11,950)	(\$14,600)	(\$18,270)	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$157,486)</b>	<b>(\$123,650)</b>	<b>(\$65,750)</b>	<b>(\$72,070)</b>	<b>\$0</b>
NH 02665	Sale of Equipment	\$0	(\$125,000)	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NH 02701	Refund Prior Year Expenses	(\$237,915)	(\$30,000)	(\$19,350)	(\$19,350)	\$0
NH 02770	Other Unclassified Revenue	(\$139,769)	\$0	\$0	\$0	\$0
NH 02772	Inter Governmental Transfer	\$0	(\$250,000)	\$0	(\$8,247,688)	\$0
NH 02780	Tobacco Settlement Proceeds	(\$512,541)	\$0	\$0	\$0	\$0
NH 02789	Personal Service Savings	\$0	(\$750,000)	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>(\$890,225)</b>	<b>(\$1,030,000)</b>	<b>(\$19,350)</b>	<b>(\$8,267,038)</b>	<b>\$0</b>
NH 02999	Inventory Control	\$474	\$0	\$0	\$0	\$0
	<b>Subtotal Dept/Misc. Income</b>	<b>\$474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Dept/Misc. Income</b>		<b>(\$19,485,859)</b>	<b>(\$19,867,575)</b>	<b>(\$16,718,661)</b>	<b>(\$25,375,351)</b>	<b>\$0</b>
<b>State Aid</b>						
NH 03408	Long Term Care	\$0	(\$646,573)	\$0	\$0	\$0
	<b>Subtotal State Aid</b>	<b>\$0</b>	<b>(\$646,573)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NH 03643	Workforce Retention Grant	\$0	(\$305,740)	(\$216,000)	(\$216,000)	\$0
	<b>Subtotal State Aid</b>	<b>\$0</b>	<b>(\$305,740)</b>	<b>(\$216,000)</b>	<b>(\$216,000)</b>	<b>\$0</b>
<b>Total State Aid</b>		<b>\$0</b>	<b>(\$952,313)</b>	<b>(\$216,000)</b>	<b>(\$216,000)</b>	<b>\$0</b>
<b>Federal Aid</b>						
NH 04630	Medicare Part A	(\$828,884)	(\$1,320,296)	(\$3,075,094)	(\$4,310,285)	\$0
NH 04632	Medicare Part B Medical	(\$269,516)	(\$304,145)	(\$243,460)	(\$243,460)	\$0
	<b>Subtotal Federal Aid</b>	<b>(\$1,098,400)</b>	<b>(\$1,624,441)</b>	<b>(\$3,318,554)</b>	<b>(\$4,553,745)</b>	<b>\$0</b>
<b>Total Federal Aid</b>		<b>(\$1,098,400)</b>	<b>(\$1,624,441)</b>	<b>(\$3,318,554)</b>	<b>(\$4,553,745)</b>	<b>\$0</b>

**ALBANY COUNTY 2009 BUDGETED REVENUES**

Account	Item Description	2007 Received	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Interfund Transfer</b>						
NH 05030	Transfer to Other Funds	(\$17,772,624)	(\$12,811,516)	(\$15,093,032)	(\$4,556,751)	\$0
NH 05031	Interfund Transfers	(\$1,044,250)	\$0	\$0	\$0	\$0
	<b>Subtotal Interfund Transfer</b>	(\$18,816,874)	(\$12,811,516)	(\$15,093,032)	(\$4,556,751)	\$0
<b>Total Interfund Transfer</b>		(\$18,816,874)	(\$12,811,516)	(\$15,093,032)	(\$4,556,751)	\$0
<b>Total: Nursing Home Fund</b>		(\$39,401,134)	(\$35,255,845)	(\$35,346,247)	(\$34,701,847)	\$0
<b>V Debt Service Fund</b>						
<b>Dept/Misc. Income</b>						
V 02392	Debt Service Other Governme	(\$1,269,145)	(\$1,207,739)	(\$1,161,623)	(\$1,161,623)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$1,269,145)	(\$1,207,739)	(\$1,161,623)	(\$1,161,623)	\$0
V 02401	Int & Earnings On Invests	(\$3,228,961)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$3,228,961)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0
V 02880	Sports Bar Debt Reimbursement	(\$148,333)	(\$180,000)	(\$180,000)	(\$180,000)	\$0
V 02881	Economic Development Funds	(\$4,474,864)	(\$4,151,465)	(\$4,151,465)	(\$3,670,200)	\$0
V 02884	Mercantile Reimbursement	\$0	(\$44,886)	(\$44,886)	(\$8,577)	\$0
	<b>Subtotal Dept/Misc. Income</b>	(\$4,623,198)	(\$4,376,351)	(\$4,376,351)	(\$3,858,777)	\$0
<b>Total Dept/Misc. Income</b>		(\$9,121,303)	(\$7,084,090)	(\$7,037,974)	(\$6,520,400)	\$0
<b>State Aid</b>						
V 03022	Court Facilities Reimbursement	(\$602,950)	(\$874,514)	(\$844,575)	(\$844,575)	\$0
	<b>Subtotal State Aid</b>	(\$602,950)	(\$874,514)	(\$844,575)	(\$844,575)	\$0
<b>Total State Aid</b>		(\$602,950)	(\$874,514)	(\$844,575)	(\$844,575)	\$0
<b>Interfund Transfer</b>						
V 05031	Interfund Transfers	(\$15,799,122)	(\$15,877,426)	(\$15,181,988)	(\$15,587,019)	\$0
	<b>Subtotal Interfund Transfer</b>	(\$15,799,122)	(\$15,877,426)	(\$15,181,988)	(\$15,587,019)	\$0
<b>Total Interfund Transfer</b>		(\$15,799,122)	(\$15,877,426)	(\$15,181,988)	(\$15,587,019)	\$0
<b>Total: Debt Service Fund</b>		(\$25,523,375)	(\$23,836,030)	(\$23,064,537)	(\$22,951,994)	\$0
<b>Grand Total</b>		(\$537,279,349)	(\$541,895,573)	(\$547,229,090)	(\$547,168,217)	\$0