

ALBANY COUNTY 2007 BUDGET: APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2005 Expended	2006 Adjusted	2007 Requested	2007 Proposed	2007 Adopted
A General Fund						
General Government						
A	1010	County Legislature	\$2,080,501	\$2,410,432	\$2,378,640	\$2,465,615
A	1163	Court Facilities Project	\$278,248	\$395,919	\$352,873	\$342,839
A	1164	Unified Court - Administration	\$4,119,963	\$5,805,214	\$5,912,698	\$6,001,431
A	1165	District Attorney	\$4,544,340	\$5,943,530	\$5,990,554	\$5,722,592
A	1170	Public Defender	\$2,850,052	\$3,055,026	\$3,300,240	\$3,275,134
A	1171	Division Alternate Public Defender	\$1,316,431	\$1,083,465	\$1,242,923	\$1,089,887
A	1180	Justices and Constables	\$600	\$10,000	\$10,000	\$10,000
A	1185	Coroners	\$491,614	\$539,561	\$580,723	\$564,819
A	1230	County Executive	\$671,213	\$796,453	\$807,970	\$1,143,368
A	1310	Division of Finance	\$1,226,897	\$1,364,537	\$1,388,417	\$1,411,934
A	1315	Audit and Control	\$1,279,386	\$1,665,859	\$1,492,754	\$1,379,862
A	1340	Management and Budget	\$291,172	\$369,439	\$378,060	\$405,428
A	1345	Division of Purchasing	\$469,835	\$488,124	\$504,326	\$521,806
A	1355	Real Property Tax Service Agency	\$467,478	\$503,249	\$512,969	\$497,695
A	1364	Tax Acquired Property	\$85,978	\$250,000	\$150,000	\$150,000
A	1410	County Clerk	\$1,793,614	\$1,865,813	\$2,020,926	\$1,755,469
A	1411	Hall of Records	\$900,113	\$972,038	\$976,025	\$943,734
A	1420	Law	\$1,064,163	\$1,137,024	\$1,250,055	\$1,212,602
A	1430	Civil Service	\$304,755	\$374,676	\$381,340	\$384,504
A	1432	Human Resources	\$1,577,704	\$1,699,966	\$1,693,169	\$1,725,803
A	1440	Plans and Projects	\$285,547	\$303,894	\$421,213	\$453,589
A	1450	Board of Elections	\$1,176,966	\$2,872,164	\$3,266,868	\$3,134,578
A	1470	Ethics Commission	\$0	\$250	\$250	\$250
A	1610	General Services	\$1,426,074	\$1,472,024	\$1,787,031	\$1,871,163
A	1620	Division of Building Services	\$5,091,945	\$5,377,127	\$5,116,527	\$5,110,832
A	1640	Fleet Management	\$117,276	\$273,027	\$348,285	\$386,400
A	1660	Central Supply	\$424,907	\$452,983	\$464,004	\$474,585
A	1670	Central Printing	\$503,041	\$435,818	\$398,810	\$442,364
A	1680	Division of Information Services	\$3,419,427	\$4,259,807	\$3,712,096	\$4,054,527
A	1985	Distribution of Sales Tax	\$0	\$0	\$0	\$94,192,641
A	1990	Contingent Account	\$0	\$54	\$200,000	\$200,000
General Government Total		\$38,259,237	\$46,177,472	\$47,039,746	\$141,325,452	\$141,585,728
Education						
A	2490	Community College Tuition	\$6,122,081	\$6,050,000	\$7,800,000	\$7,800,000
A	2960	Svcs.Phys.Handicapped Children	\$12,072,269	\$12,587,976	\$12,969,742	\$12,684,742
Education Total		\$18,194,351	\$18,637,976	\$20,769,742	\$20,484,742	\$20,484,742
Public Safety						
A	3020	Emergency Telephone/E-911	\$1,813,169	\$3,989,447	\$2,094,099	\$2,015,751
A	3110	Sheriff	\$15,114,792	\$15,091,676	\$14,599,110	\$14,783,747
A	3140	Probation	\$6,853,807	\$7,743,764	\$7,952,107	\$7,774,255
A	3150	Correctional Facility	\$36,726,421	\$37,423,850	\$39,075,616	\$37,558,759
A	3189	STOP-DWI	\$682,419	\$1,208,901	\$1,150,953	\$1,080,500
A	3510	Control of Animals	\$0	\$5,500	\$0	\$0
A	3650	Demolition/Stabil.Unsafe	\$279,733	\$283,241	\$275,000	\$275,000
Public Safety Total		\$61,470,340	\$65,746,379	\$65,146,885	\$63,488,012	\$64,788,346

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Health/Mental Health						
A 4010	Health	\$8,183,467	\$9,848,566	\$9,396,134	\$9,099,950	\$9,099,949
A 4046	Children with Special Healthcare Needs	\$16,622	\$36,000	\$36,000	\$36,000	\$36,000
A 4059	Care of Handicapped Children	\$5,138,977	\$5,547,239	\$5,690,569	\$5,605,508	\$5,605,508
A 4221	Substance Abuse Central	\$737,199	\$1,331,075	\$1,243,522	\$1,242,125	\$1,242,125
A 4230	Narcotic Addiction Control	\$5,088,357	\$6,382,631	\$5,893,481	\$6,134,268	\$6,134,268
A 4310	Mental Health	\$6,097,303	\$6,769,386	\$7,499,161	\$7,273,658	\$7,273,658
A 4315	Intensive Case Management	\$1,155,694	\$1,349,217	\$1,355,826	\$1,408,718	\$1,408,718
A 4322	Mental Health Contract	\$6,320,838	\$6,185,549	\$5,892,230	\$5,678,962	\$5,678,962
A 4610	Crime Victim and Sexual Violence Center	\$739,331	\$947,867	\$966,313	\$944,692	\$944,692
Health/Mental Health Total		\$33,477,788	\$38,397,531	\$37,973,236	\$37,423,880	\$37,423,880
Transportation						
A 5630	CDTA	\$1,216,076	\$1,233,840	\$1,233,840	\$1,233,840	\$1,233,840
Transportation Total		\$1,216,076	\$1,233,840	\$1,233,840	\$1,233,840	\$1,233,840
Econ Asst/Opportunity						
A 6010	Social Services	\$22,462,085	\$26,363,966	\$27,084,946	\$26,571,720	\$26,707,866
A 6055	Day Care	\$9,560,625	\$12,690,266	\$13,023,318	\$13,023,318	\$13,023,318
A 6070	Service Recipients	\$846,750	\$1,994,574	\$1,633,082	\$1,665,770	\$1,665,770
A 6071	Title XX Services	\$5,343,311	\$5,738,040	\$5,888,040	\$5,738,040	\$5,738,040
A 6100	Medical Assistance-MMIS	\$0	\$59,694,763	\$56,200,776	\$56,200,776	\$56,200,776
A 6101	Medical Assistance	\$2,522,745	\$1,121,964	\$1,216,791	\$1,216,791	\$1,216,791
A 6102	Medical Assistance MMIS	\$61,161,763	\$0	\$0	\$0	\$0
A 6109	Family Assistance	\$12,520,058	\$12,750,000	\$12,087,630	\$11,760,590	\$11,760,590
A 6110	Emergency Aid to Children	\$15,438,265	\$14,025,000	\$15,475,000	\$15,475,000	\$15,475,000
A 6119	Children, Youth and Families	\$28,832,285	\$31,435,730	\$31,319,433	\$31,488,594	\$31,603,163
A 6120	Service for Physically Handicapped	\$1,415,283	\$1,900,000	\$1,748,888	\$1,748,888	\$1,748,888
A 6129	State Training School Payments	\$539,378	\$1,240,000	\$1,200,000	\$1,200,000	\$1,200,000
A 6140	Safety Net	\$9,182,072	\$11,220,000	\$10,650,000	\$10,350,000	\$10,350,000
A 6141	Energy Crisis Assistance	\$4,113,377	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
A 6142	Emergency Aid for Adults	\$170,939	\$300,000	\$270,000	\$270,000	\$270,000
A 6421	Economic Development	\$270,911	\$133,188	\$0	\$0	\$0
A 6422	Strategic Economic Development	\$0	\$2,688,880	\$0	\$0	\$0
A 6510	Veterans Service Bureau	\$139,305	\$147,883	\$156,674	\$181,053	\$181,053
A 6610	Consumer Affairs	\$190,524	\$251,014	\$256,089	\$272,146	\$272,146
A 6772	Aging	\$3,642,574	\$4,671,651	\$4,147,962	\$4,199,907	\$4,199,907
A 6778	Employ.Elderly Handicapped	\$96,413	\$105,302	\$107,486	\$107,069	\$107,069
A 6800	Aging Programs	\$45,292	\$1,074	\$0	\$0	\$0
A 6989	Other Economic Development and Opportunity	\$3,594,270	\$4,259,928	\$4,976,643	\$5,871,972	\$5,871,972
Econ Asst/Opportunity Total		\$182,088,225	\$199,733,222	\$194,442,759	\$194,341,634	\$194,592,349
Culture/Recreation						
A 7110	Parks and Recreation	\$50,913	\$54,172	\$18,340	\$12,150	\$12,150
A 7128	Civic Center	\$538,360	\$639,102	\$312,230	\$312,230	\$312,230
A 7181	Hockey Facility	\$389,816	\$404,015	\$413,193	\$427,865	\$427,865
A 7310	Youth Bureau	\$838,056	\$891,926	\$847,686	\$1,109,529	\$1,109,529
Culture/Recreation Total		\$1,817,146	\$1,989,214	\$1,591,449	\$1,861,774	\$1,861,774

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Home/Community						
A	8020 Economic Development, Conservation and Planning	\$544,100	\$727,405	\$953,509	\$1,016,136	\$1,016,136
A	8730 Soil and Water Conservation District	\$99,287	\$98,925	\$96,993	\$96,993	\$96,993
A	8752 County Fairs	\$5,000	\$0	\$0	\$0	\$0
A	8753 Cornell Cooperative Extension	\$1,327,287	\$1,365,466	\$1,465,466	\$1,465,466	\$1,465,466
Home/Community Total		\$1,975,674	\$2,191,796	\$2,515,968	\$2,578,595	\$2,578,595
Undistributed						
A	9060 Hospital Medical	\$6,795,629	\$7,303,687	\$9,518,539	\$9,537,287	\$9,537,287
A	9089 Protection of Future Benefits for Retirees	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Undistributed Total		\$6,795,629	\$7,303,687	\$9,518,539	\$10,537,287	\$10,537,287
Interfund Transfer Appropriations						
A	9901 Transfer Other Funds	\$38,117,725	\$34,941,176	\$43,017,944	\$37,384,522	\$37,168,864
A	9902 Transfer Risk Retention	\$156,137	\$82,147	\$126,802	\$125,508	\$125,508
A	9953 Transfer to Civic Center Debt	\$0	\$823,043	\$0	\$0	\$0
A	9961 Transfer Civic Center Capital	\$0	\$944,440	\$0	\$457,000	\$457,000
Interfund Transfer Approp Total		\$38,273,862	\$36,790,806	\$43,144,746	\$37,967,030	\$37,751,372
General Fund Total		\$383,568,327	\$418,201,923	\$423,376,910	\$511,242,246	\$512,837,913
CD	Hud Community Dev					
Home/Community						
CD	8670 Community Development	\$584,585	\$0	\$0	\$0	\$0
Home/Community Total		\$584,585	\$0	\$0	\$0	\$0
Undistributed						
CD	9789 Community Development Fund	\$45,120	\$56,000	\$56,000	\$56,000	\$56,000
Undistributed Total		\$45,120	\$56,000	\$56,000	\$56,000	\$56,000
CD	8689 HUD Community Development	\$100	\$0	\$0	\$0	\$0
Others Total		\$100	\$0	\$0	\$0	\$0
Hud Community Development Total		\$629,805	\$56,000	\$56,000	\$56,000	\$56,000
CS	Risk Retention Fund					
General Government						
CS	1710 Administration	\$172,403	\$258,020	\$284,483	\$235,295	\$235,295
CS	1722 Excess Insurance	\$158,897	\$183,506	\$197,245	\$189,027	\$189,027
CS	1930 Judgement and Claims	\$579,568	\$469,670	\$300,000	\$300,000	\$300,000
CS	1931 Insurance Reserve	\$1,138,591	\$950,000	\$1,100,000	\$1,100,000	\$1,100,000
General Government Total		\$2,049,459	\$1,861,196	\$1,881,728	\$1,824,322	\$1,824,322
Undistributed						
CS	9040 Workers Compensation	\$2,896,631	\$1,953,785	\$2,062,729	\$2,062,729	\$2,062,729

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CS 9050	Unemployment Insurance	\$113,898	\$0	\$100,000	\$100,000	\$100,000
	Undistributed Total	\$3,010,528	\$1,953,785	\$2,162,729	\$2,162,729	\$2,162,729
	Interfund Transfer Appropriations					
CS 9957	Transfer Workers Compensation	\$0	\$0	\$1,582,415	\$1,582,415	\$1,582,415
	Interfund Transfer Approp Total	\$0	\$0	\$1,582,415	\$1,582,415	\$1,582,415
	Risk Retention Fund Total	\$5,059,987	\$3,814,981	\$5,626,872	\$5,569,466	\$5,569,466
D	Highway Transportation					
D 5010	Public Works Administration	\$471,736	\$496,248	\$500,700	\$576,547	\$518,799
D 5020	Highway Engineering Division	\$969,064	\$1,142,385	\$1,023,847	\$1,039,079	\$995,318
D 5110	Maintenance of Roads and Bridges	\$6,413,838	\$7,049,444	\$7,259,051	\$7,944,976	\$7,415,916
D 5112	Highway Permanent Improvement	\$2,004,068	\$2,196,866	\$1,828,508	\$1,938,996	\$1,828,508
D 5142	Snow Removal	\$1,410,930	\$1,141,922	\$1,160,000	\$1,231,000	\$1,160,000
	Transportation Total	\$11,269,636	\$12,026,864	\$11,772,106	\$12,730,598	\$11,918,541
	Undistributed					
D 9060	Hospital Medical	\$1,032,699	\$940,218	\$979,380	\$979,380	\$979,380
	Undistributed Total	\$1,032,699	\$940,218	\$979,380	\$979,380	\$979,380
	Interfund Transfer Appropriations					
D 9902	Transfer Risk Retention	\$270,424	\$370,011	\$571,145	\$565,318	\$565,318
	Interfund Transfer Approp Total	\$270,424	\$370,011	\$571,145	\$565,318	\$565,318
	Highway Total	\$12,572,758	\$13,337,094	\$13,322,631	\$14,275,296	\$13,463,239
DM	Road Machinery Fund Transportation					
DM 5130	Road Machinery Maintenance	\$1,574,835	\$1,679,336	\$1,799,868	\$2,197,827	\$1,800,337
	Transportation Total	\$1,574,835	\$1,679,336	\$1,799,868	\$2,197,827	\$1,800,337
	Interfund Transfer Appropriations					
DM 9902	Road Machinery Transfer	\$15,445	\$21,134	\$32,622	\$32,289	\$32,289
	Interfund Transfer Approp Total	\$15,445	\$21,134	\$32,622	\$32,289	\$32,289
	Road Machinery Fund Total	\$1,590,280	\$1,700,470	\$1,832,490	\$2,230,116	\$1,832,626
G	Sewer Fund General Government					
G 1950	Sewer Administration	\$70,985	\$79,634	\$0	\$0	\$0
	General Government Total	\$70,985	\$79,634	\$0	\$0	\$0
	Home/Community					
G 8110	Sewer Administration	\$257,834	\$353,398	\$418,550	\$426,505	\$426,505
G 8120	Sanitary Sewer	\$100,434	\$114,719	\$116,302	\$119,713	\$119,713
G 8130	Sewage Treatment	\$7,782,190	\$8,943,836	\$8,940,063	\$8,988,096	\$8,988,096

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Home/Community Total		\$8,140,458	\$9,411,953	\$9,474,915	\$9,534,314	\$9,534,314
Undistributed						
G	9060 Sewer Hospital Medical	\$267,863	\$214,253	\$232,812	\$219,989	\$219,989
G	9710 Sewer Serial Bonds	\$92,733	\$725,041	\$692,316	\$692,316	\$753,515
Undistributed Total		\$360,596	\$939,294	\$925,128	\$912,305	\$973,504
Interfund Transfer Appropriations						
G	9901 Sewer Transfer Other Funds	\$322,719	\$281,239	\$281,239	\$277,831	\$277,831
G	9902 Sewer Transfer Risk Retention	\$56,361	\$125,144	\$193,173	\$191,201	\$191,201
G	9950 Transfer to Capital Fund	\$0	\$100,000	\$1,060,000	\$1,060,000	\$1,060,000
Interfund Transfer Approp Total		\$379,080	\$506,383	\$1,534,412	\$1,529,032	\$1,529,032
G	1994 Depreciation Expense	\$677,358	\$0	\$0	\$0	\$0
Others Total		\$677,358	\$0	\$0	\$0	\$0
Sewer Fund Total		\$9,628,476	\$10,937,263	\$11,934,455	\$11,975,651	\$12,036,850
NH Nursing Home Fund						
Econ Asst/Opportunity						
NH	6020 Nursing Home	\$33,643,932	\$37,856,144	\$37,923,821	\$37,078,858	\$37,078,858
Econ Asst/Opportunity Total		\$33,643,932	\$37,856,144	\$37,923,821	\$37,078,858	\$37,078,858
Undistributed						
NH	9060 Nursing Home	\$2,578,147	\$2,320,949	\$2,657,579	\$2,657,559	\$2,657,559
NH	9710 NH Serial Bonds	\$406,663	\$294,110	\$294,110	\$281,405	\$290,247
Undistributed Total		\$2,984,810	\$2,615,059	\$2,951,689	\$2,938,964	\$2,947,806
Interfund Transfer Appropriations						
NH	9902 NH Transfer Risk Retention	\$1,189,784	\$1,627,934	\$2,512,864	\$2,487,227	\$2,487,227
Interfund Transfer Approp Total		\$1,189,784	\$1,627,934	\$2,512,864	\$2,487,227	\$2,487,227
Nursing Home Fund Total		\$37,818,526	\$42,099,137	\$43,388,374	\$42,505,049	\$42,513,891
V Debt Service Fund						
Undistributed						
V	9710 Debt Service Principal	\$18,739,922	\$20,060,635	\$22,000,000	\$22,042,159	\$21,735,914
Undistributed Total		\$18,739,922	\$20,060,635	\$22,000,000	\$22,042,159	\$21,735,914
Interfund Transfer Appropriations						
V	9953 Transfer to Civic Center Debt	\$0	\$0	\$1,023,357	\$1,023,357	\$1,023,357
Interfund Transfer Approp Total		\$0	\$0	\$1,023,357	\$1,023,357	\$1,023,357
Debt Service Fund Total		\$18,739,922	\$20,060,635	\$23,023,357	\$23,065,516	\$22,759,271
		\$469,608,082	\$510,207,504	\$522,561,089	\$610,919,340	\$611,069,256