

ALBANY COUNTY 2010 BUDGETED REVENUES

Econ Asst/Opportunity							
A	04489	Medicaid Stimulus Aid	\$0	\$0	\$0	\$0	\$0
		Subtotal Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
A	04670	Purchase Of Srvs For Recipn	\$0	\$0	\$0	\$0	\$0
		Subtotal Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Total Econ Asst/Opportunity			\$0	\$0	\$0	\$0	\$0
Home/Community							
A	02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
		Subtotal Home/Community	\$0	\$0	\$0	\$0	\$0
Total Home/Community			\$0	\$0	\$0	\$0	\$0
Local Tax Items							
A	01300	County Share Offset	\$0	\$0	\$0	\$0	\$0
		Subtotal Local Tax Items	\$0	\$0	\$0	\$0	\$0
A	01051	Gain Fr Sale Tax Acqrd Prop	\$0	(\$300,000)	(\$200,000)	(\$200,000)	\$0
A	01052	Real Property Title Search	(\$231,426)	(\$225,000)	(\$325,000)	(\$325,000)	\$0
A	01081	Other Payments Lieu Of Taxe	(\$883,564)	(\$850,000)	(\$875,000)	(\$875,000)	\$0
A	01082	South Mall Payments	\$0	\$0	\$0	\$0	\$0
A	01090	Int & Penalties On Prop Tax	(\$2,999,756)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	\$0
A	01092	Interest & Penalties - School	(\$295,313)	(\$335,000)	(\$335,000)	(\$335,000)	\$0
		Subtotal Local Tax Items	(\$4,410,059)	(\$4,510,000)	(\$4,535,000)	(\$4,535,000)	\$0
A	01110	Sales And Use Tax	(\$237,185,223)	(\$236,787,482)	(\$228,566,000)	(\$228,566,000)	\$0
A	01113	Hotel Occupancy Tax	(\$6,986,727)	(\$6,116,999)	(\$6,116,999)	(\$6,670,000)	\$0
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
A	01189	Other-Non-Property Taxes	(\$4,197,023)	(\$4,260,000)	(\$3,600,000)	(\$3,600,000)	\$0
		Subtotal Local Tax Items	(\$248,430,310)	(\$247,229,481)	(\$238,347,999)	(\$238,901,000)	\$0
A	01230	Finance Dept Fees	(\$9,418)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A	01231	Tax Search Fees	(\$99,525)	(\$100,000)	(\$50,000)	(\$50,000)	\$0
A	01235	Charges For Tax Advertising	(\$4,739)	(\$2,000)	(\$3,500)	(\$3,500)	\$0
A	01255	County Clerks Fees	(\$2,018,428)	(\$3,700,000)	(\$3,400,000)	(\$3,400,000)	\$0
A	01258	Archives Local Fees	(\$223,659)	(\$192,586)	(\$191,096)	(\$191,096)	\$0
A	01275	Health Dept Chargeback	\$0	(\$46,851)	(\$46,851)	(\$46,851)	\$0
		Subtotal Local Tax Items	(\$2,355,769)	(\$4,056,437)	(\$3,706,447)	(\$3,706,447)	\$0
A	01389	Other Public Safety Revenues	\$0	\$0	\$0	\$0	\$0
		Subtotal Local Tax Items	\$0	\$0	\$0	\$0	\$0
A	01510	Sheriffs Fees	(\$775,236)	(\$775,000)	(\$775,000)	(\$775,000)	\$0

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Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 01517	ALS Insurance Reimbursement	\$0	\$0	(\$30,000)	(\$30,000)	\$0
A 01580	Restitution Surcharge	(\$18,279)	(\$23,664)	(\$19,738)	(\$19,738)	\$0
A 01581	Probation Supervision Chrgs	(\$92,288)	(\$91,874)	(\$92,293)	(\$92,293)	\$0
A 01582	Electronic Monitoring	(\$400)	\$0	\$0	\$0	\$0
A 01583	Subpoena Fees Probation	(\$75)	(\$50)	(\$50)	(\$50)	\$0
A 01588	CDPHP DWI Prevention Specialis	\$0	\$0	\$0	\$0	\$0
A 01589	Sheriff DWI Revenues	(\$52,358)	(\$61,000)	(\$65,120)	(\$65,120)	\$0
A 01590	DA DWI Revenues	(\$50,000)	(\$86,571)	(\$86,571)	(\$85,000)	\$0
A 01591	Probation DWI Revenues	(\$22,250)	(\$22,250)	(\$22,250)	(\$22,250)	\$0
	Subtotal Local Tax Items	(\$1,010,886)	(\$1,060,409)	(\$1,091,022)	(\$1,089,451)	\$0
A 01801	Repayments Of Medical Assis	(\$120,978)	(\$573,851)	(\$236,925)	(\$236,925)	\$0
	Subtotal Local Tax Items	(\$120,978)	(\$573,851)	(\$236,925)	(\$236,925)	\$0
A 02683	Self Insurance Recoveries	\$0	\$0	\$0	\$0	\$0
A 02684	Mortgage Vehicle Tax	\$0	\$0	\$0	\$0	\$0
	Subtotal Local Tax Items	\$0	\$0	\$0	\$0	\$0
A 03910	Hudson River Valley Greenway	\$0	\$0	\$0	\$0	\$0
	Subtotal Local Tax Items	\$0	\$0	\$0	\$0	\$0
A 04901	Brownfields Assessment Grant	\$0	\$0	\$0	\$0	\$0
	Subtotal Local Tax Items	\$0	\$0	\$0	\$0	\$0
Total Local Tax Items		(\$256,328,003)	(\$257,430,178)	(\$247,917,393)	(\$248,468,823)	\$0
Dept/Misc. Income						
A 002010	ID Card Fees	\$0	\$0	\$0	\$0	\$0
A 002750	Special Events Donation	\$0	(\$500)	(\$500)	(\$500)	\$0
	Subtotal Dept/Misc. Income	\$0	(\$500)	(\$500)	(\$500)	\$0
A 01113	Hotel Occupancy Tax	\$0	\$0	\$0	\$0	\$0
A 01114	Admin Fee Occupancy Tax	\$0	\$0	\$0	\$0	\$0
A 01140	Emergency Telephone Surchar	(\$800,002)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	\$0
A 01190	Facility Fee	\$0	(\$457,000)	(\$740,000)	(\$740,000)	\$0
	Subtotal Dept/Misc. Income	(\$800,002)	(\$1,807,000)	(\$2,090,000)	(\$2,090,000)	\$0
A 01232	Comptroller Fees	(\$16,624)	(\$23,100)	(\$123,100)	(\$23,100)	\$0
A 01236	Tax Map Reproduction Charge	(\$12,379)	(\$16,000)	(\$12,000)	(\$12,000)	\$0
A 01240	Civil Service Fees	(\$51,738)	(\$23,105)	(\$15,000)	(\$25,500)	\$0
A 01270	Shared Services Charges	(\$10,249,560)	(\$10,913,522)	(\$10,133,313)	(\$10,041,300)	\$0
A 01271	Vehicle Maintenance Charges	(\$93,947)	(\$51,916)	(\$99,858)	(\$99,858)	\$0
A 01274	Central Printing Charges	(\$38,052)	(\$40,295)	(\$75,450)	(\$75,450)	\$0
A 01275	Health Dept Chargeback	(\$1,477,960)	(\$1,589,964)	(\$1,520,731)	(\$1,415,639)	\$0
A 01276	Mental Health Chargeback	\$0	(\$277,712)	(\$482,683)	(\$482,683)	\$0
A 01277	DSS Charge Back	\$0	\$0	\$0	\$0	\$0
A 01291	Parkway Reimbursement	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$11,940,260)	(\$12,935,614)	(\$12,462,135)	(\$12,175,530)	\$0
A 01526	Disciplinary Sanctions	(\$3,434)	(\$2,832)	(\$3,312)	(\$3,312)	\$0
	Subtotal Dept/Misc. Income	(\$3,434)	(\$2,832)	(\$3,312)	(\$3,312)	\$0
A 01601	Public Health Fees	(\$877,272)	(\$931,166)	(\$851,624)	(\$851,624)	\$0

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A 01602	MH Utilities Reimbursement	(\$20,000)	(\$44,178)	(\$38,880)	(\$38,880)	\$0
A 01604	Centralized Assessment	(\$18,842)	(\$65,000)	(\$73,718)	(\$73,718)	\$0
A 01605	Chrgs-Care Of Handcpdd Chldn	(\$1,433,304)	(\$1,183,000)	(\$1,302,000)	(\$1,302,000)	\$0
A 01607	Rabies	(\$31,891)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A 01608	Third Party Health Insuranc	(\$76,853)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
A 01610	Home Nursing Charges	(\$275,644)	(\$240,413)	(\$258,989)	(\$258,989)	\$0
A 01611	Home Health Aides	\$0	\$0	\$0	\$0	\$0
A 01619	Drug Abuse Fees	(\$164,789)	(\$492,520)	(\$382,995)	(\$382,995)	\$0
A 01621	Early Intervention Fees	(\$1,056,472)	(\$1,168,795)	(\$1,388,912)	(\$1,388,912)	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$4,087,466)	(\$9,298,529)	(\$7,807,136)	(\$7,807,136)	\$0
A 01669	Contrib Rape Crisis Center	(\$310)	(\$500)	(\$2,000)	(\$2,000)	\$0
	Subtotal Dept/Misc. Income	(\$8,042,844)	(\$13,589,101)	(\$12,271,254)	(\$12,271,254)	\$0
A 01720	Parking Garage Fees	(\$237,240)	(\$433,743)	(\$387,245)	(\$387,245)	\$0
A 01721	Reimb OGS Parking	\$0	\$0	\$0	\$0	\$0
A 01722	CDTA Swiper Contribution	(\$40,498)	(\$46,500)	(\$46,500)	(\$46,500)	\$0
A 01725	Civic Center Parking Garage	(\$1,061,860)	(\$1,258,480)	(\$1,337,840)	(\$1,337,840)	\$0
	Subtotal Dept/Misc. Income	(\$1,339,597)	(\$1,738,723)	(\$1,771,585)	(\$1,771,585)	\$0
A 01801	Repayments Of Medical Assis	(\$1,268,506)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$1,472,187)	(\$1,834,416)	(\$1,834,416)	(\$1,834,416)	\$0
A 01811	Child Support Incentive Ear	(\$157,600)	(\$200,000)	(\$177,000)	(\$177,000)	\$0
A 01819	Repayments Of Child Care	(\$679,683)	(\$600,000)	(\$625,000)	(\$625,000)	\$0
A 01840	Repay Safety Net Assistance	(\$1,586,514)	(\$1,235,944)	(\$1,235,944)	(\$1,235,944)	\$0
A 01842	Repymnts Emerg Aid Fr Adult	(\$970)	(\$1,800)	(\$1,800)	(\$1,800)	\$0
A 01860	Repayments Handicapped Chil	(\$86,890)	(\$175,803)	(\$175,000)	(\$175,000)	\$0
A 01870	Repymnts Srvs for Recipient	(\$1,675,492)	(\$1,900,000)	(\$1,900,000)	(\$2,542,300)	\$0
A 01894	Social Services Charges	(\$291,404)	(\$386,969)	(\$378,386)	(\$378,386)	\$0
A 01895	HEAP	(\$215,479)	(\$279,000)	(\$279,000)	(\$279,000)	\$0
	Subtotal Dept/Misc. Income	(\$7,434,726)	(\$6,613,932)	(\$6,606,546)	(\$7,248,846)	\$0
A 01902	Discount Flashcard Programs	(\$1,869)	(\$2,800)	(\$2,800)	(\$2,800)	\$0
A 01962	Sealer Of Weights & Measure	(\$215,020)	(\$262,500)	(\$225,000)	(\$225,000)	\$0
	Subtotal Dept/Misc. Income	(\$216,889)	(\$265,300)	(\$227,800)	(\$227,800)	\$0
A 02025	Special Rec Fac Charges	(\$426,933)	(\$475,000)	(\$475,000)	(\$475,000)	\$0
	Subtotal Dept/Misc. Income	(\$426,933)	(\$475,000)	(\$475,000)	(\$475,000)	\$0
A 02216	Election Fees	(\$506,579)	(\$612,600)	(\$612,600)	(\$865,640)	\$0
A 02217	GIS Fees	\$0	\$0	\$0	\$0	\$0
A 02220	Reimb. Protection Future Benft	\$0	\$0	\$0	\$0	\$0
A 02227	Court Phone Reimbursement	(\$4,315)	(\$69,432)	(\$69,432)	(\$69,432)	\$0
A 02228	Data Process Srvs Other Gov	\$0	\$0	\$0	\$0	\$0
A 02229	Records Management Other Go	\$0	\$0	\$0	\$0	\$0
A 02236	Tax Map Charges	(\$9,448)	(\$8,000)	(\$6,000)	(\$6,000)	\$0
A 02238	Comm.College Charges Oth Gv	\$0	\$0	\$0	\$0	\$0
A 02240	NYS Exam Fees	\$0	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 02260	Police Srvs Transport Priso	(\$51,723)	(\$65,000)	(\$47,000)	(\$47,000)	\$0
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A 02262	Public Safety Other Governm	(\$1,886,442)	(\$1,819,876)	(\$2,050,240)	(\$2,050,240)	\$0
A 02263	Correctional Commissary Rev	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	\$0
A 02264	Jail Facilities Other Govts	(\$4,346,237)	(\$3,849,159)	(\$2,630,159)	(\$3,953,405)	\$0
A 02265	Advanced Life Support	(\$1,440,469)	(\$1,776,134)	(\$1,935,339)	(\$1,935,339)	\$0
A 02266	Warrant Transport Fees	\$0	\$0	\$0	\$0	\$0

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Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
	Subtotal Dept/Misc. Income	(\$8,293,213)	(\$8,263,241)	(\$7,413,810)	(\$8,990,096)	\$0
A 02370	Audubon Society Grant	\$0	\$0	\$0	\$0	\$0
A 02371	Scenic Hudson Grant	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
A 02401	Int & Earnings On Invests	(\$1,769,491)	(\$2,014,000)	(\$344,000)	(\$258,000)	\$0
A 02410	Rental Of Real Property	\$5,526	(\$34,200)	(\$34,200)	(\$34,200)	\$0
A 02412	Rntl Of Real Prop Other Gov	(\$346,971)	(\$430,110)	(\$427,710)	(\$427,710)	\$0
A 02414	Membership Dues	\$0	(\$112,000)	(\$112,000)	(\$112,000)	\$0
A 02415	Rental Office Space	(\$715,907)	(\$848,771)	(\$848,771)	(\$848,771)	\$0
A 02417	Reimbursable Inspection Fee	(\$28,882)	(\$34,900)	(\$34,900)	(\$34,900)	\$0
A 02418	Rent Cooperative Extension	(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A 02450	Commissions	(\$308,533)	(\$337,092)	(\$328,680)	(\$328,680)	\$0
A 02451	Civic Center Revenue	\$0	(\$1,196,467)	(\$1,001,033)	(\$1,001,033)	\$0
A 02452	Sports Bar Revenue	\$0	(\$180,000)	(\$180,000)	(\$180,000)	\$0
	Subtotal Dept/Misc. Income	(\$3,349,172)	(\$5,434,092)	(\$3,557,846)	(\$3,471,846)	\$0
A 02610	Fines And Forfeited Bail	(\$5,826)	(\$7,000)	(\$5,000)	(\$5,000)	\$0
A 02615	DWI Program Fines	(\$611,877)	(\$736,163)	(\$681,500)	(\$681,693)	\$0
A 02616	Victim Impact Panel Surcharge	(\$22,496)	(\$37,500)	(\$25,000)	(\$25,000)	\$0
A 02620	Forfeiture of Deposits	\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
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	(\$2,712)	(\$4,050)	(\$3,830)	(\$3,830)	\$0
A 02665	Sale of Equipment	(\$26,415)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A 02670	Sale of Instructional Supplies	\$0	\$0	\$0	\$0	\$0
A 02683	Self Insurance Recoveries	\$0	\$0	\$0	\$0	\$0
A 02684	Mortgage Vehicle Tax	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$669,327)	(\$806,863)	(\$737,480)	(\$737,673)	\$0
A 02701	Refund Prior Year Expenses	(\$177,129)	(\$190,000)	(\$260,000)	(\$260,000)	\$0
A 02702	Reimb Current Property Tax	(\$62,290)	\$0	(\$5,000)	(\$5,000)	\$0
A 02703	Reimbursement Capital Project	\$0	(\$354,756)	(\$354,756)	(\$354,756)	\$0
A 02705	Gifts and Donations	(\$500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 02720	Off Track Betting Distribut	(\$1,095,950)	(\$1,009,679)	(\$850,000)	(\$850,000)	\$0
A 02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	\$0
A 02770	Other Unclassified Revenue	(\$140,847)	(\$81,010)	(\$90,010)	(\$2,730,010)	\$0
A 02772	Inter Governmental Transfer	\$0	\$0	\$0	\$0	\$0
A 02780	Tobacco Settlement Proceeds	(\$4,690,123)	(\$4,975,000)	(\$4,700,000)	(\$4,700,000)	\$0
A 02789	Personal Service Savings	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$6,166,838)	(\$6,612,445)	(\$6,261,766)	(\$8,901,766)	\$0
A 02883	Transfer from E-911 Reserve	\$0	(\$15,100)	\$134,374	\$134,374	\$0
	Subtotal Dept/Misc. Income	\$0	(\$15,100)	\$134,374	\$134,374	\$0
A 03670	Purchase Of Svcs For Recpnt	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
A 04640	Safety Net	\$0	\$0	\$0	\$0	\$0
A 04670	Purchase Of Svcs For Recipn	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0

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Total Dept/Misc. Income		(\$48,683,234)	(\$58,559,743)	(\$53,744,660)	(\$58,230,834)	\$0
State Aid						
A 02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
	Subtotal State Aid	\$0	\$0	\$0	\$0	\$0
A 03001	Unrestricted Aid Counties	\$0	\$0	\$0	\$0	\$0
A 03002	Retention Grant	(\$40,133)	(\$39,918)	\$0	\$0	\$0
A 03021	State Aid Court Facilities	(\$811,172)	(\$950,480)	(\$961,034)	(\$961,034)	\$0
A 03025	Indigent Funds	(\$1,067,311)	(\$1,074,499)	(\$999,680)	(\$990,000)	\$0
A 03030	District Attorneys Salary	(\$56,444)	(\$56,318)	(\$56,318)	(\$56,318)	\$0
A 03031	Community Intervention Iniiiti	\$0	\$0	\$0	\$0	\$0
A 03032	Edward Byrne Grant	\$0	\$0	\$0	\$0	\$0
A 03033	Retention Grant	\$0	\$0	\$0	\$0	\$0
A 03036	Reimbursement Coroners Exp	(\$18,787)	(\$14,990)	(\$14,990)	(\$14,990)	\$0
A 03040	Archives Grant	(\$40,225)	(\$16,000)	\$0	\$0	\$0
A 03070	NYS Rail Infrastructure	(\$10,463)	(\$10,391)	(\$14,235)	(\$14,235)	\$0
A 03071	NYS Office Parks Grant	\$0	\$0	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$8,543)	(\$11,340)	(\$12,690)	(\$12,690)	\$0
A 03090	State Aid Real Property	(\$984)	(\$1,000)	(\$500)	(\$500)	\$0
A 03091	STAR Exemption Admin Grant	(\$6,883)	(\$11,000)	\$0	\$0	\$0
A 03092	Centralized Prop.Tax Adm.Grant	(\$50,000)	\$0	\$0	\$0	\$0
	Subtotal State Aid	(\$2,110,945)	(\$2,185,936)	(\$2,059,447)	(\$2,049,767)	\$0
A 03189	Radon Grant	(\$7,660)	(\$6,800)	(\$6,800)	(\$6,800)	\$0
	Subtotal State Aid	(\$7,660)	(\$6,800)	(\$6,800)	(\$6,800)	\$0
A 03216	Training and Education	(\$55,793)	\$0	\$0	\$0	\$0
A 03220	Polling Place Access	(\$20,826)	\$0	\$0	\$0	\$0
A 03230	NYS Shared Services Grant	\$0	(\$150,000)	\$0	\$0	\$0
A 03277	Phys Handicapped Children	(\$5,970,196)	(\$7,011,858)	(\$7,855,012)	(\$7,855,012)	\$0
A 03278	SED Administration	(\$298,800)	(\$112,500)	(\$91,575)	(\$91,575)	\$0
	Subtotal State Aid	(\$6,345,615)	(\$7,274,358)	(\$7,946,587)	(\$7,946,587)	\$0
A 03305	Civil Defense	\$0	\$0	\$0	\$0	\$0
A 03306	Homeland Security	\$0	(\$167,371)	(\$613,477)	(\$613,477)	\$0
A 03307	Urban Area Security Initiative	\$0	\$0	\$0	\$0	\$0
A 03309	E-911 Wireless Grant	\$0	\$0	\$0	\$0	\$0
A 03310	State Aid Probation	(\$1,118,577)	(\$1,110,724)	(\$884,382)	(\$884,382)	\$0
A 03312	Probation Intens Supv Prog	(\$130,700)	(\$130,443)	(\$130,443)	(\$130,443)	\$0
A 03313	Juvenile Accountability Inc	\$0	(\$12,201)	\$0	\$0	\$0
A 03314	Juvenile Prevention Program	(\$781,336)	(\$800,000)	(\$681,348)	(\$681,348)	\$0
A 03315	Navigation Law Enforcement	(\$7,069)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03316	Truancy Grant	\$0	(\$53,230)	(\$51,416)	(\$51,416)	\$0
A 03317	Snowmobile Law Enforcement	(\$4,213)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03318	Sex Offender Reg. Act.	\$0	(\$35,720)	(\$51,928)	(\$51,928)	\$0
A 03319	Drug Courts	\$0	\$0	\$0	\$0	\$0
A 03320	Handicapped Parking Fines	(\$8,958)	(\$8,000)	(\$9,000)	(\$9,000)	\$0
A 03321	RDLR Stimulus Funding	\$0	\$0	(\$116,000)	(\$116,000)	\$0
A 03325	Aid To Law Enforcement	(\$212,667)	(\$167,237)	(\$167,237)	(\$152,700)	\$0
A 03326	Indigent Legal Defense	\$0	\$0	\$0	\$0	\$0
A 03327	Gov Traffic Safety	\$0	(\$363,010)	(\$387,782)	(\$387,782)	\$0
A 03328	Rolling Thunder Initiative	(\$2,357)	\$0	\$0	\$0	\$0
A 03330	Operation Impact Grant	(\$384,886)	(\$254,924)	(\$264,961)	(\$253,700)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 03331	Security Serv Unif Ct Budg	(\$2,028,931)	(\$2,093,265)	(\$2,093,265)	(\$2,093,265)	\$0
A 03332	Operation Impact II	\$0	\$0	\$0	\$0	\$0
A 03333	Operation Impact III	\$0	\$0	\$0	\$0	\$0
A 03335	Crimes Against Rev Grant	(\$111,294)	(\$147,200)	(\$147,200)	(\$147,200)	\$0
A 03336	Aid To Defense Program	\$0	\$0	\$0	\$0	\$0
A 03340	Alternative to Incarceration	(\$68,984)	(\$66,946)	(\$68,446)	(\$68,446)	\$0
A 03389	Other Public Safety Revenues	\$0	\$0	\$0	\$0	\$0
A 03390	State Drug Seizure Money	\$0	(\$25,000)	\$0	\$0	\$0
A 03391	DCJS LLEBG	\$0	\$0	\$0	\$0	\$0
	Subtotal State Aid	(\$4,859,971)	(\$5,455,271)	(\$5,686,885)	(\$5,661,087)	\$0
A 03401	Public Health	(\$2,133,026)	(\$2,546,474)	(\$2,175,481)	(\$2,140,000)	\$0
A 03404	Lyme Disease Grant	(\$12,349)	(\$26,950)	(\$16,000)	(\$16,000)	\$0
A 03406	Home Visiting Bright Beginn	(\$850,142)	(\$1,018,532)	\$0	(\$469,900)	\$0
A 03407	Child Advocacy Center	(\$21,204)	(\$58,885)	\$0	\$0	\$0
A 03408	Long Term Care	\$0	(\$100,000)	(\$125,359)	(\$125,359)	\$0
A 03415	Phase II Stormwater Implement	(\$160,055)	(\$6,508)	\$0	\$0	\$0
A 03416	Water Quality Management Gra	\$0	(\$11,422)	(\$16,279)	(\$16,279)	\$0
A 03417	Source Water Assessment Pro	\$0	\$0	\$0	\$0	\$0
A 03418	Drinking Water Protection Grnt	(\$104,534)	(\$109,760)	(\$103,174)	(\$103,174)	\$0
A 03446	Care Of Phys Hndcpd Chldrn	(\$1,845)	(\$8,500)	(\$6,500)	(\$6,500)	\$0
A 03447	Shaker Baby Prevention Grant	\$0	\$0	\$0	\$0	\$0
A 03449	Early Intervention	(\$1,186,925)	(\$1,135,560)	(\$1,093,787)	(\$1,093,787)	\$0
A 03468	Public Health Insect Control	\$0	\$0	\$0	\$0	\$0
A 03486	Narcotics Addiction Control	(\$4,144,766)	(\$4,606,263)	(\$3,313,088)	(\$3,313,088)	\$0
A 03487	YOUTH EMPOWERMENT GRANT	\$0	\$0	\$0	\$0	\$0
A 03488	Youth Employment Grant	\$0	\$0	\$0	\$0	\$0
A 03490	Mental Health	(\$7,157,192)	(\$7,309,831)	(\$7,202,808)	(\$7,202,808)	\$0
A 03491	Offenders Mental Illness Grant	\$0	\$0	\$0	\$0	\$0
A 03495	Sexual Assault Prev Educ Gr	(\$3,127)	(\$60,600)	(\$56,223)	(\$56,223)	\$0
A 03496	Victims Assistance Grant	(\$86,655)	(\$375,077)	(\$444,586)	(\$444,586)	\$0
A 03497	Violence Against Women Act	\$0	(\$41,759)	(\$46,805)	(\$46,805)	\$0
A 03498	Theft and Frued Prevention	(\$110,738)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A 03499	Road to Recovery	(\$70,000)	(\$70,000)	\$0	\$0	\$0
	Subtotal State Aid	(\$16,042,557)	(\$17,636,121)	(\$14,750,090)	(\$15,184,509)	\$0
A 03510	NYS Legis. Youth Grant	(\$42,113)	\$0	\$0	\$0	\$0
A 03511	Legislative Leaders Program	(\$59,639)	\$0	\$0	\$0	\$0
	Subtotal State Aid	(\$101,752)	\$0	\$0	\$0	\$0
A 03601	Medical Assistance	\$0	(\$703,556)	(\$772,698)	(\$772,698)	\$0
A 03602	Medical Assist Overburden	\$0	\$0	\$0	\$0	\$0
A 03606	Special Needs	\$0	\$0	\$0	\$0	\$0
A 03609	Family Assistance	(\$9,187,501)	(\$6,432,294)	(\$2,441,343)	(\$2,503,215)	\$0
A 03610	Social Services Administrat	(\$10,953,176)	(\$9,807,425)	(\$8,154,091)	(\$8,282,982)	\$0
A 03616	Local Administration Fund	(\$4,158,834)	(\$4,158,814)	\$0	\$0	\$0
A 03619	Foster Care	(\$4,094,479)	(\$3,993,500)	(\$4,134,409)	(\$3,882,706)	\$0
A 03620	Handicapped Children Maint	(\$419,955)	(\$703,058)	(\$646,367)	(\$646,367)	\$0
A 03640	Safety Net	(\$4,621,121)	(\$4,711,748)	(\$5,603,497)	(\$5,803,500)	\$0
A 03642	Emergency Aid For Adults	(\$217,528)	(\$255,100)	(\$241,600)	(\$241,600)	\$0
A 03655	Day Care	\$0	(\$10,695,786)	(\$12,018,232)	(\$12,018,232)	\$0
A 03661	Family & Children Svcs Bloc	(\$4,259,225)	(\$4,952,407)	(\$6,181,816)	(\$6,181,816)	\$0
A 03670	Purchase Of Svcs For Recpnt	(\$351,591)	(\$2,740,547)	(\$3,570,214)	(\$3,540,314)	\$0
	Subtotal State Aid	(\$38,263,411)	(\$49,154,235)	(\$43,764,267)	(\$43,873,430)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 03710	Veterans Service Bureau	(\$10,000)	(\$10,000)	(\$17,309)	(\$17,309)	\$0
A 03772	Programs For The Aging	\$0	(\$91,593)	(\$91,593)	(\$91,593)	\$0
A 03781	In-Home Service Grant	(\$874,773)	(\$837,029)	(\$861,500)	(\$861,500)	\$0
A 03782	Community Service Grant	(\$329,661)	(\$406,756)	(\$370,241)	(\$370,241)	\$0
A 03783	Supplement Nutrition Grant	(\$518,404)	(\$475,350)	(\$485,500)	(\$485,500)	\$0
A 03784	LTC Insurance Education Grant	(\$52,650)	(\$46,976)	\$0	\$0	\$0
A 03785	Consumer Service. Init. Grant	(\$17,959)	(\$13,512)	(\$13,499)	(\$13,499)	\$0
A 03786	Energy Assistance Grant	(\$23,285)	(\$61,062)	(\$77,669)	(\$77,669)	\$0
A 03787	Transportation Grant	(\$30,815)	(\$28,633)	(\$14,147)	(\$14,147)	\$0
A 03788	Empowering Seniors Grant	(\$66,686)	(\$87,963)	(\$64,870)	(\$64,870)	\$0
	Subtotal State Aid	(\$1,924,232)	(\$2,058,874)	(\$1,996,328)	(\$1,996,328)	\$0
A 03802	Housing Planning Grant	\$0	\$0	\$0	\$0	\$0
A 03803	Community Block Grant	\$0	(\$750,000)	\$0	\$0	\$0
A 03820	Division For Youth	(\$494,268)	(\$497,107)	(\$592,579)	(\$592,579)	\$0
	Subtotal State Aid	(\$494,268)	(\$1,247,107)	(\$592,579)	(\$592,579)	\$0
A 03903	Agricultural Grant	\$0	\$0	\$0	\$0	\$0
A 03910	Hudson River Valley Greenway	\$0	\$0	\$0	\$0	\$0
A 03911	Housing Planning Grant	\$0	\$0	\$0	\$0	\$0
A 03950	Weatherization	\$0	\$0	\$0	\$0	\$0
A 03989	Empire Zone Program	(\$23,650)	(\$30,000)	(\$23,729)	(\$23,729)	\$0
	Subtotal State Aid	(\$23,650)	(\$30,000)	(\$23,729)	(\$23,729)	\$0
	Total State Aid	(\$70,174,060)	(\$85,048,702)	(\$76,826,712)	(\$77,334,816)	\$0
	Federal Aid					
A 03490	Mental Health	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	\$0	\$0	\$0	\$0	\$0
A 03670	Purchase Of Srvs For Recpnt	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	\$0	\$0	\$0	\$0	\$0
A 04032	Edward Byrne Grant	\$0	(\$824,370)	\$0	\$0	\$0
	Subtotal Federal Aid	\$0	(\$824,370)	\$0	\$0	\$0
A 04220	Polling Place Access	(\$56,817)	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	(\$56,817)	\$0	\$0	\$0	\$0
A 04305	Civil Defense	(\$99,883)	(\$100,418)	(\$100,418)	(\$100,418)	\$0
A 04306	Homeland Security	(\$409,452)	(\$101,431)	\$0	\$0	\$0
A 04307	Urban Security	\$0	\$0	\$0	\$0	\$0
A 04309	Federal Aid Hurricane Katrina	\$0	\$0	\$0	\$0	\$0
A 04313	Juvenile Accountability	\$0	\$0	\$0	\$0	\$0
A 04316	Truancy Grant	(\$48,345)	\$0	\$0	\$0	\$0
A 04317	Safe Neighborhoods	\$10,694	\$0	\$0	\$0	\$0
A 04320	Federal Aid Crime Control	\$0	\$0	\$0	\$0	\$0
A 04321	Project Safe Streets	\$260	\$0	\$0	\$0	\$0
A 04322	Domestic Violence Court Grant	\$0	\$0	\$0	\$0	\$0
A 04323	Reimb.Crime Drug Enforcement	(\$3,287)	(\$10,000)	\$0	\$0	\$0
A 04388	FEMA Supplement Aid CCC	\$0	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$384,742)	(\$71,660)	(\$69,108)	(\$69,108)	\$0
A 04390	Alien Assistance Program	(\$77,805)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
A 04393	SSA Inmate Reporting	(\$64,600)	(\$59,628)	(\$60,672)	(\$60,672)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 04394	Body Armor Grant	(\$2,014)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A 04395	Community Prosecution Program	\$0	\$0	\$0	\$0	\$0
A 04396	Federal Drug Seizure Money	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	(\$1,079,174)	(\$371,137)	(\$258,198)	(\$258,198)	\$0
A 04401	Alb County Dispute Mediation	\$0	(\$30,000)	(\$217,000)	(\$217,000)	\$0
A 04403	Youth Tobacco Grant	(\$28,144)	(\$114,462)	(\$100,000)	(\$100,000)	\$0
A 04405	Community Health Worker Grant	(\$195,719)	(\$209,453)	(\$202,851)	(\$202,851)	\$0
A 04407	Immunization Action Plan Grant	(\$190,115)	(\$161,214)	(\$178,827)	(\$178,827)	\$0
A 04408	Diabetes Grant	(\$754)	\$0	\$0	\$0	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$317,633)	(\$385,988)	(\$408,640)	(\$408,640)	\$0
A 04410	ICHAP	(\$230,477)	(\$230,927)	(\$216,814)	(\$216,814)	\$0
A 04411	HIV Testing Counseling Grant	\$0	\$0	\$0	\$0	\$0
A 04412	HIV Partner Notification Grant	(\$133,194)	(\$127,581)	(\$115,000)	(\$115,000)	\$0
A 04413	Child Care Consultant Grant	\$0	\$0	\$0	\$0	\$0
A 04415	Rabies Grant	(\$36,605)	(\$46,860)	(\$42,903)	(\$42,903)	\$0
A 04416	Child Find	(\$11,754)	\$0	\$0	\$0	\$0
A 04417	Healthy Neighborhoods Grant	(\$82,209)	(\$98,000)	(\$91,681)	(\$91,681)	\$0
A 04418	Health Heart Grant	\$0	\$0	\$0	\$0	\$0
A 04420	Covering Kids Grant	\$0	\$0	\$0	\$0	\$0
A 04432	TB Detect & Treatment	(\$48,818)	(\$49,000)	(\$46,060)	(\$46,060)	\$0
A 04433	Health Alert Grant	(\$421,504)	(\$409,708)	(\$443,567)	(\$508,567)	\$0
A 04436	Health Alert Grant	\$0	(\$19,741)	(\$16,331)	(\$16,331)	\$0
A 04451	Early Intervention Federal	(\$245,924)	(\$193,572)	(\$178,745)	(\$178,745)	\$0
A 04463	Medicare Part D Reimbursement	(\$812,383)	(\$650,000)	(\$650,000)	(\$650,000)	\$0
A 04486	Narcotics Addiction Control	(\$3,446,645)	(\$3,324,549)	(\$3,507,381)	(\$3,507,381)	\$0
A 04490	Mental Health	(\$592,129)	(\$820,970)	(\$442,119)	(\$442,119)	\$0
A 04493	SAMSHA Grant	(\$1,521,414)	(\$1,375,000)	(\$744,519)	(\$744,519)	\$0
A 04495	MH Empowerment Project	(\$63,412)	\$0	\$0	\$0	\$0
A 04496	Counseling Care Services	(\$317,214)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$32,990)	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	(\$8,729,035)	(\$8,247,025)	(\$7,602,438)	(\$7,667,438)	\$0
A 04589	Shaker Barn Restoration	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	\$0	\$0	\$0	\$0	\$0
A 04601	Medical Assistance	\$0	(\$703,556)	(\$772,698)	(\$772,698)	\$0
A 04602	Medicaid	\$0	\$0	\$0	\$0	\$0
A 04609	Family Assistance	(\$5,719,571)	(\$9,917,520)	(\$8,547,482)	(\$8,737,680)	\$0
A 04610	Soc Serv Administration	(\$17,848,349)	(\$17,580,937)	(\$15,633,655)	(\$15,633,655)	\$0
A 04615	Flexible Fund Family Services	(\$8,614,381)	(\$9,693,441)	(\$13,911,904)	(\$13,891,904)	\$0
A 04616	Homeless Prev Rapid Rehousing	\$0	\$0	\$0	(\$1,160,354)	\$0
A 04619	Foster Care	(\$6,098,684)	(\$6,000,000)	(\$6,256,356)	(\$7,042,260)	\$0
A 04640	Safety Net	(\$126,647)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A 04641	Home Energy Assistance Prog	(\$714,829)	(\$721,000)	(\$321,000)	(\$321,000)	\$0
A 04643	Food Assistance Program	\$0	\$0	\$0	\$0	\$0
A 04650	Food Stamps Benefits	\$0	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$10,703,010)	\$0	(\$795,355)	(\$795,355)	\$0
A 04670	Purchase Of Srvs For Recipn	(\$143,556)	(\$601,368)	(\$550,725)	(\$550,725)	\$0
	Subtotal Federal Aid	(\$49,969,026)	(\$45,467,822)	(\$47,039,175)	(\$49,155,631)	\$0
A 04772	Programs For The Aging	(\$74,987)	\$0	\$0	\$0	\$0
A 04773	Supportive Service Grant	(\$304,373)	(\$313,115)	(\$549,000)	(\$549,000)	\$0
A 04774	Congregate Meals Grant	(\$330,890)	(\$395,839)	(\$443,363)	(\$443,363)	\$0
A 04775	Home Del. Meals Grant	(\$160,735)	(\$160,735)	(\$277,551)	(\$277,551)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 04776	Medicaid Maintenance Grant	(\$19,706)	(\$19,524)	(\$18,131)	(\$18,131)	\$0
A 04777	Caregiver Assistant Grant	(\$146,828)	(\$146,348)	(\$145,931)	(\$145,931)	\$0
A 04778	Nutrition Service Grant	(\$193,816)	(\$186,108)	(\$216,959)	(\$216,959)	\$0
A 04779	Health Insurance Info Grant	(\$30,616)	(\$42,260)	(\$36,895)	(\$36,895)	\$0
A 04780	Pharmacy Assistance Grant	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	(\$1,261,950)	(\$1,263,929)	(\$1,687,830)	(\$1,687,830)	\$0
A 04901	Brownfields Assessment Grant	\$0	\$0	\$0	\$0	\$0
A 04950	Weatherization	(\$596,112)	(\$546,210)	(\$770,000)	(\$770,000)	\$0
	Subtotal Federal Aid	(\$596,112)	(\$546,210)	(\$770,000)	(\$770,000)	\$0
	Total Federal Aid	(\$61,692,115)	(\$56,720,493)	(\$57,357,641)	(\$59,539,097)	\$0
	Interfund Transfer					
A 05031	Interfund Transfers	(\$901,405)	\$0	\$0	\$0	\$0
A 05033	Interfund Transfers	(\$311,425)	(\$318,269)	(\$318,269)	(\$328,459)	\$0
A 05034	Interfund Transfer NH Fund	\$0	\$0	\$0	\$0	\$0
	Subtotal Interfund Transfer	(\$1,212,830)	(\$318,269)	(\$318,269)	(\$328,459)	\$0
	Total Interfund Transfer	(\$1,212,830)	(\$318,269)	(\$318,269)	(\$328,459)	\$0
A 02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0
	Total: General Fund	(\$438,090,242)	(\$458,077,385)	(\$436,164,675)	(\$443,902,029)	\$0
CD	Hud Community Deve Dept/Misc. Income					
CD 02170	Substance Abuse Prog Dev Crd	(\$47,713)	(\$46,470)	(\$46,286)	(\$53,300)	\$0
	Subtotal Dept/Misc. Income	(\$47,713)	(\$46,470)	(\$46,286)	(\$53,300)	\$0
CD 02401	Int & Earnings On Invests	(\$2,543)	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$2,543)	\$0	\$0	\$0	\$0
CD 02701	Refund Prior Year Expenses	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
	Total Dept/Misc. Income	(\$50,256)	(\$46,470)	(\$46,286)	(\$53,300)	\$0
	Federal Aid					
CD 04910	HUD	\$0	\$0	\$0	\$0	\$0
	Subtotal Federal Aid	\$0	\$0	\$0	\$0	\$0
	Total Federal Aid	\$0	\$0	\$0	\$0	\$0
	Total: Hud Community Development	(\$50,256)	(\$46,470)	(\$46,286)	(\$53,300)	\$0
CS	Risk Retention Fund					

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
Dept/Misc. Income						
CS 01290	Risk Retention Charges	(\$3,905,816)	(\$2,267,915)	(\$2,267,915)	(\$2,644,329)	\$0
	Subtotal Dept/Misc. Income	(\$3,905,816)	(\$2,267,915)	(\$2,267,915)	(\$2,644,329)	\$0
CS 02401	Int & Earnings On Invests	(\$135,726)	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$135,726)	\$0	\$0	\$0	\$0
CS 02680	Insurance Recoveries	(\$785,558)	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$785,558)	\$0	\$0	\$0	\$0
CS 02701	Refund Prior Year Expenses	\$0	\$0	\$0	\$0	\$0
CS 02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
Total Dept/Misc. Income		(\$4,827,100)	(\$2,267,915)	(\$2,267,915)	(\$2,644,329)	\$0
Interfund Transfer						
CS 05031	Interfund Transfers	(\$589,426)	(\$738,674)	\$0	(\$750,507)	\$0
CS 05032	Interfund Transfer Unemploy	(\$36,967)	\$0	\$0	\$0	\$0
CS 05033	Interfund Transfers	(\$1,041,907)	(\$1,055,586)	(\$1,981,292)	(\$1,514,345)	\$0
	Subtotal Interfund Transfer	(\$1,668,300)	(\$1,794,260)	(\$1,981,292)	(\$2,264,852)	\$0
Total Interfund Transfer		(\$1,668,300)	(\$1,794,260)	(\$1,981,292)	(\$2,264,852)	\$0
CS 05031	Interfund Transfers	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0
Total: Risk Retention Fund		(\$6,495,400)	(\$4,062,175)	(\$4,249,207)	(\$4,909,181)	\$0
D Highway Dept/Misc. Income						
D 02230	Berne Reimbursement	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
D 02302	Snow Remvl Srvs Other Govts	(\$1,171,773)	(\$638,378)	(\$784,016)	(\$934,375)	\$0
	Subtotal Dept/Misc. Income	(\$1,171,773)	(\$638,378)	(\$784,016)	(\$934,375)	\$0
D 02401	Int & Earnings On Invests	(\$6,159)	(\$11,000)	(\$22,000)	(\$8,250)	\$0
	Subtotal Dept/Misc. Income	(\$6,159)	(\$11,000)	(\$22,000)	(\$8,250)	\$0
D 02650	Sale Of Scrap & Excess Matl	(\$8,418)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
D 02680	Insurance Recoveries	(\$8,076)	(\$6,000)	(\$6,000)	(\$6,000)	\$0
D 02682	Permit Fees	(\$52,622)	(\$99,500)	(\$99,500)	(\$99,500)	\$0
D 02683	Self Insurance Recoveries	(\$1,489,543)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
	Subtotal Dept/Misc. Income	(\$1,558,659)	(\$1,810,500)	(\$1,810,500)	(\$1,810,500)	\$0
D 02701	Refund Prior Year Expenses	\$0	\$0	\$0	\$0	\$0
D 02770	Other Unclassified Revenue	(\$1,826)	\$0	\$0	\$0	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
Subtotal Dept/Misc. Income		(\$1,826)	\$0	\$0	\$0	\$0
Total Dept/Misc. Income		(\$2,738,417)	(\$2,459,878)	(\$2,616,516)	(\$2,753,125)	\$0
State Aid						
D 03230	NYS Shared Services Grant	\$0	\$0	\$0	\$0	\$0
Subtotal State Aid		\$0	\$0	\$0	\$0	\$0
D 03306	Homeland Security	\$0	\$0	\$0	\$0	\$0
D 03327	Gov Traffic Safety	(\$16,196)	(\$20,000)	(\$24,000)	(\$24,000)	\$0
Subtotal State Aid		(\$16,196)	(\$20,000)	(\$24,000)	(\$24,000)	\$0
D 03500	Unified Trans Engin Program	\$0	\$0	\$0	\$0	\$0
D 03501	Consolidated Highway Aid	\$0	\$0	\$0	\$0	\$0
D 03505	CATCH BASIN MAINTENANCE PROG.	\$0	\$0	\$0	\$0	\$0
D 03591	Highway Capital Project	(\$1,734,238)	(\$2,832,875)	(\$2,060,284)	(\$2,060,284)	\$0
D 03592	CHIPS Capital Reimb.Program	\$0	\$0	\$0	\$0	\$0
Subtotal State Aid		(\$1,734,238)	(\$2,832,875)	(\$2,060,284)	(\$2,060,284)	\$0
D 03960	State Emergency Disaster Assit	(\$16,971)	\$0	\$0	\$0	\$0
Subtotal State Aid		(\$16,971)	\$0	\$0	\$0	\$0
D 03593	Highway Capital Project Berne	\$0	\$0	\$0	\$0	\$0
Subtotal State Aid		\$0	\$0	\$0	\$0	\$0
Total State Aid		(\$1,767,406)	(\$2,852,875)	(\$2,084,284)	(\$2,084,284)	\$0
Federal Aid						
D 04308	Natural Hazards Grant	(\$61,013)	\$0	\$0	\$0	\$0
Subtotal Federal Aid		(\$61,013)	\$0	\$0	\$0	\$0
D 04550	Traffic Sign Management	\$0	\$0	\$0	\$0	\$0
Subtotal Federal Aid		\$0	\$0	\$0	\$0	\$0
D 04960	Federal Emergency Disaster	(\$123,797)	\$0	\$0	\$0	\$0
Subtotal Federal Aid		(\$123,797)	\$0	\$0	\$0	\$0
Total Federal Aid		(\$184,809)	\$0	\$0	\$0	\$0
Interfund Transfer						
D 05030	Transfer to Other Funds	\$0	(\$8,838,362)	(\$9,150,492)	(\$9,198,364)	\$0
D 05031	Interfund Transfers	(\$8,906,088)	\$0	\$0	\$0	\$0
Subtotal Interfund Transfer		(\$8,906,088)	(\$8,838,362)	(\$9,150,492)	(\$9,198,364)	\$0
Total Interfund Transfer		(\$8,906,088)	(\$8,838,362)	(\$9,150,492)	(\$9,198,364)	\$0
Total: Highway		(\$13,596,720)	(\$14,151,115)	(\$13,851,292)	(\$14,035,773)	\$0
DM Road Machinery Fund						
Dept/Misc. Income						
DM 01722	CDTA Swiper Contribution	(\$169,380)	\$0	\$0	\$0	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
DM 01723	Access Card Fees	\$0	(\$293,750)	(\$293,750)	(\$293,750)	\$0
	Subtotal Dept/Misc. Income	<u>(\$169,380)</u>	<u>(\$293,750)</u>	<u>(\$293,750)</u>	<u>(\$293,750)</u>	<u>\$0</u>
DM 02401	Int & Earnings On Invests	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DM 02640	Vehicle Wash Bldg Revenues	\$0	(\$8,400)	(\$8,400)	(\$8,400)	\$0
DM 02665	Sale of Equipment	\$0	(\$35,000)	(\$35,000)	(\$35,000)	\$0
	Subtotal Dept/Misc. Income	<u>\$0</u>	<u>(\$43,400)</u>	<u>(\$43,400)</u>	<u>(\$43,400)</u>	<u>\$0</u>
DM 02701	Refund Prior Year Expenses	\$0	\$0	\$0	\$0	\$0
DM 02770	Other Unclassified Revenue	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DM 02801	Rental Of Equipment Road Fd	(\$1,575,127)	(\$1,568,255)	(\$1,606,815)	(\$1,579,909)	\$0
	Subtotal Dept/Misc. Income	<u>(\$1,575,127)</u>	<u>(\$1,568,255)</u>	<u>(\$1,606,815)</u>	<u>(\$1,579,909)</u>	<u>\$0</u>
Total Dept/Misc. Income		<u>(\$1,744,507)</u>	<u>(\$1,905,405)</u>	<u>(\$1,943,965)</u>	<u>(\$1,917,059)</u>	<u>\$0</u>
State Aid						
DM 03230	NYS Shared Services Grant	\$0	\$0	\$0	\$0	\$0
	Subtotal State Aid	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DM 03306	Homeland Security	\$0	\$0	\$0	\$0	\$0
	Subtotal State Aid	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total State Aid		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Interfund Transfer						
DM 05031	Interfund Transfers	(\$145,436)	(\$3,728)	\$0	\$0	\$0
	Subtotal Interfund Transfer	<u>(\$145,436)</u>	<u>(\$3,728)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Interfund Transfer		<u>(\$145,436)</u>	<u>(\$3,728)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total: Road Machinery Fund		<u>(\$1,889,943)</u>	<u>(\$1,909,133)</u>	<u>(\$1,943,965)</u>	<u>(\$1,917,059)</u>	<u>\$0</u>
G Sewer Fund						
Dept/Misc. Income						
G 02122	Sewer Charges Scavenger Waste	(\$500,626)	(\$460,000)	(\$460,000)	(\$460,000)	\$0
G 02123	Sewer Charges BIO Solids	(\$738,871)	(\$560,000)	(\$560,000)	(\$560,000)	\$0
	Subtotal Dept/Misc. Income	<u>(\$1,239,498)</u>	<u>(\$1,020,000)</u>	<u>(\$1,020,000)</u>	<u>(\$1,020,000)</u>	<u>\$0</u>
G 02374	Sewer Srvs For Other Govts	(\$10,050,336)	(\$9,919,472)	(\$9,740,992)	(\$9,917,472)	\$0
G 02375	Sewer Charges Airport	(\$63,638)	(\$10,000)	(\$12,000)	(\$12,000)	\$0
	Subtotal Dept/Misc. Income	<u>(\$10,113,974)</u>	<u>(\$9,929,472)</u>	<u>(\$9,752,992)</u>	<u>(\$9,929,472)</u>	<u>\$0</u>
G 02401	Int & Earnings On Invests	(\$133,642)	(\$40,000)	(\$10,000)	(\$7,500)	\$0
G 02413	Besicorp Lease Agreement	(\$20,000)	(\$20,000)	(\$170,000)	(\$170,000)	\$0
	Subtotal Dept/Misc. Income	<u>(\$153,642)</u>	<u>(\$60,000)</u>	<u>(\$180,000)</u>	<u>(\$177,500)</u>	<u>\$0</u>
G 02650	Sale Of Scrap & Excess Matl	(\$2,057)	(\$1,500)	(\$1,500)	(\$1,500)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
G 02680	Insurance Recoveries	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$2,057)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
G 02701	Refund Prior Year Expenses	(\$49)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue	(\$309)	\$0	(\$400,000)	\$0	\$0
G 02771	Reimbursement For Gasoline	(\$92,651)	(\$115,000)	(\$75,000)	(\$75,000)	\$0
	Subtotal Dept/Misc. Income	(\$93,009)	(\$115,000)	(\$475,000)	(\$75,000)	\$0
G 02882	Transfer From Debt Reserve	\$0	\$0	(\$100,000)	(\$100,000)	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	(\$100,000)	(\$100,000)	\$0
Total Dept/Misc. Income		(\$11,602,180)	(\$11,125,972)	(\$11,529,492)	(\$11,303,472)	\$0
State Aid						
G 03901	Electrical Demand Response	(\$50,000)	\$0	\$0	\$0	\$0
	Subtotal State Aid	(\$50,000)	\$0	\$0	\$0	\$0
Total State Aid		(\$50,000)	\$0	\$0	\$0	\$0
Federal Aid						
G 04463	Medicare Part D Reimbursement	\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
	Subtotal Federal Aid	\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
Total Federal Aid		\$0	(\$18,850)	(\$18,850)	(\$18,850)	\$0
Interfund Transfer						
G 05031	Interfund Transfers	\$0	\$0	\$0	\$0	\$0
	Subtotal Interfund Transfer	\$0	\$0	\$0	\$0	\$0
Total Interfund Transfer		\$0	\$0	\$0	\$0	\$0
Total: Sewer Fund		(\$11,652,180)	(\$11,144,822)	(\$11,548,342)	(\$11,322,322)	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

NH Nursing Home Fund

Dept/Misc. Income

NH 01270	Shared Services Charges	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
NH 01830	Repayments Adult NH Care	(\$3,426,279)	(\$2,378,321)	(\$1,930,337)	(\$1,908,608)	\$0
NH 01880	Medicaid Payments	(\$15,233,309)	(\$13,781,515)	(\$10,834,910)	(\$10,809,780)	\$0
NH 01893	Charges For Jail Services	(\$67,697)	(\$92,000)	(\$57,981)	(\$57,981)	\$0
NH 01897	Private Adult NH Care	\$72,130	(\$215,514)	(\$722,700)	(\$147,217)	\$0
NH 01898	Misc Adult NH Care	(\$9,258)	(\$568,893)	(\$197,100)	(\$372,300)	\$0
	Subtotal Dept/Misc. Income	(\$18,664,413)	(\$17,036,243)	(\$13,743,028)	(\$13,295,886)	\$0
NH 02401	Int & Earnings On Invests	(\$54,807)	(\$13,500)	(\$3,000)	(\$2,250)	\$0
NH 02410	Rental Of Real Property	(\$37,411)	(\$40,300)	(\$23,716)	(\$23,716)	\$0
NH 02450	Commissions	(\$16,458)	(\$18,270)	(\$15,136)	(\$15,136)	\$0
	Subtotal Dept/Misc. Income	(\$108,676)	(\$72,070)	(\$41,852)	(\$41,102)	\$0
NH 02665	Sale of Equipment	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
NH 02701	Refund Prior Year Expenses	(\$134,991)	(\$19,350)	(\$11,114)	(\$11,114)	\$0
NH 02705	Gifts and Donations	\$0	\$0	\$0	\$0	\$0
NH 02770	Other Unclassified Revenue	(\$416,581)	\$0	\$0	\$0	\$0
NH 02772	Inter Governmental Transfer	(\$250,000)	(\$8,247,688)	(\$8,247,688)	(\$8,247,688)	\$0
NH 02780	Tobacco Settlement Proceeds	\$0	\$0	\$0	\$0	\$0
NH 02789	Personal Service Savings	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	(\$801,572)	(\$8,267,038)	(\$8,258,802)	(\$8,258,802)	\$0
NH 02882	Transfer From Debt Reserve	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0
NH 02999	Inventory Control	\$0	\$0	\$0	\$0	\$0
	Subtotal Dept/Misc. Income	\$0	\$0	\$0	\$0	\$0

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
	Total Dept/Misc. Income	(\$19,574,661)	(\$25,375,351)	(\$22,043,682)	(\$21,595,790)	\$0
	State Aid					
NH 03408	Long Term Care	\$0	\$0	\$0	\$0	\$0
	Subtotal State Aid	\$0	\$0	\$0	\$0	\$0
NH 03643	Workforce Retention Grant	\$0	(\$216,000)	\$0	\$0	\$0
	Subtotal State Aid	\$0	(\$216,000)	\$0	\$0	\$0
	Total State Aid	\$0	(\$216,000)	\$0	\$0	\$0

ALBANY COUNTY 2010 BUDGETED REVENUES

Federal Aid						
NH 04630	Medicare Part A	(\$1,100,354)	(\$4,310,285)	(\$4,738,546)	(\$1,622,790)	\$0
NH 04632	Medicare Part B Medical	\$11,851	(\$243,460)	(\$300,000)	(\$228,000)	\$0
Subtotal Federal Aid		(\$1,088,503)	(\$4,553,745)	(\$5,038,546)	(\$1,850,790)	\$0
Total Federal Aid		(\$1,088,503)	(\$4,553,745)	(\$5,038,546)	(\$1,850,790)	\$0
Interfund Transfer						
NH 05030	Transfer to Other Funds	(\$16,811,512)	(\$4,075,854)	(\$7,346,029)	(\$9,486,247)	\$0
NH 05031	Interfund Transfers	(\$2,668,500)	\$0	\$0	\$0	\$0
Subtotal Interfund Transfer		(\$19,480,012)	(\$4,075,854)	(\$7,346,029)	(\$9,486,247)	\$0
Total Interfund Transfer		(\$19,480,012)	(\$4,075,854)	(\$7,346,029)	(\$9,486,247)	\$0
Total: Nursing Home Fund		(\$40,143,176)	(\$34,220,950)	(\$34,428,257)	(\$32,932,827)	\$0
V Debt Service Fund						
Dept/Misc. Income						
V 02392	Debt Service Other Governme	(\$1,207,739)	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	\$0
Subtotal Dept/Misc. Income		(\$1,207,739)	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	\$0
V 02401	Int & Earnings On Invests	(\$1,096,819)	(\$1,500,000)	(\$144,000)	(\$144,000)	\$0
Subtotal Dept/Misc. Income		(\$1,096,819)	(\$1,500,000)	(\$144,000)	(\$144,000)	\$0
V 02660	Sales of Real Property	\$0	\$0	\$0	\$0	\$0
Subtotal Dept/Misc. Income		\$0	\$0	\$0	\$0	\$0
V 02710	Premium Accrued Interest	(\$497,137)	\$0	\$0	\$0	\$0
Subtotal Dept/Misc. Income		(\$497,137)	\$0	\$0	\$0	\$0
V 02879	Correctional Fac. Construction	\$0	\$0	\$0	\$0	\$0
V 02880	Sports Bar Debt Reimbursement	\$0	(\$180,000)	(\$180,000)	(\$180,000)	\$0
V 02881	Economic Development Funds	(\$4,198,376)	(\$3,670,200)	(\$3,670,200)	(\$3,670,200)	\$0
V 02882	Transfer From Debt Reserve	\$0	\$0	\$0	\$0	\$0
V 02884	Mercantile Reimbursement	\$0	(\$8,577)	(\$8,577)	(\$8,577)	\$0
Subtotal Dept/Misc. Income		(\$4,198,376)	(\$3,858,777)	(\$3,858,777)	(\$3,858,777)	\$0
Total Dept/Misc. Income		(\$7,000,071)	(\$6,520,400)	(\$5,088,666)	(\$5,088,666)	\$0

State Aid

ALBANY COUNTY 2010 BUDGETED REVENUES

Account	Item Description	2008 Received	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
V 03022	Court Facilities Reimbursement	(\$1,052,113)	(\$844,575)	(\$906,726)	(\$906,726)	\$0
	Subtotal State Aid	(\$1,052,113)	(\$844,575)	(\$906,726)	(\$906,726)	\$0
	Total State Aid	(\$1,052,113)	(\$844,575)	(\$906,726)	(\$906,726)	\$0
	Interfund Transfer					
V 05031	Interfund Transfers	(\$22,034,038)	(\$14,997,626)	(\$16,512,067)	(\$16,512,067)	\$0
	Subtotal Interfund Transfer	(\$22,034,038)	(\$14,997,626)	(\$16,512,067)	(\$16,512,067)	\$0
	Total Interfund Transfer	(\$22,034,038)	(\$14,997,626)	(\$16,512,067)	(\$16,512,067)	\$0
	Total: Debt Service Fund	(\$30,086,222)	(\$22,362,601)	(\$22,507,459)	(\$22,507,459)	\$0
	Grand Total	(\$543,847,426)	(\$656,488,442)	(\$585,606,486)	(\$531,579,950)	\$0