10/6/2009

Albany County 2010 Budget: Requested Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
General Government	$141,212,201	$1,678,535	$0	$0	$0	$0	$0	$0	$142,890,736
Education	$24,784,885	$0	$0	$0	$0	$0	$0	$0	$24,784,885
Public Safety	$72,848,166	$0	$0	$0	$0	$0	$0	$0	$72,848,166
Health/Mental Health	$39,177,693	$0	$0	$0	$0	$0	$0	$0	$39,177,693
Transportation	$1,241,840	$0	$0	$12,571,891	$1,914,977	$0	$0	$0	$15,728,708
Econ Asst/Opportunity	$193,654,110	$0	$0	$0	$0	$0	$29,850,742	$0	$223,504,852
Culture/Recreation	$1,399,466	$0	$0	$0	$0	$0	$0	$0	$1,399,466
Home/Community	$1,951,549	$0	$0	$0	$0	$10,290,141	$0	$0	$12,241,690
Undistributed	$5,487,854	$3,230,646	$53,000	$991,236	$0	$1,026,613	$2,718,004	$23,390,976	$36,898,329
Subtotal Appropriations	**$481,757,764**	**$4,909,181**	**$53,300**	**$13,563,127**	**$1,914,977**	**$11,316,754**	**$32,568,746**	**$23,390,976**	**$569,474,825**
Interfund Transfers	$36,135,348	$0	$0	$472,646	$2,082	$405,568	$1,230,785	$0	$38,246,429
Total Appropriations	**$517,893,112**	**$4,909,181**	**$53,300**	**$14,035,773**	**$1,917,059**	**$11,722,322**	**$33,799,531**	**$23,390,976**	**$607,721,254**
Revenue									
Local Tax Items	-$248,468,823	$0	$0	$0	$0	$0	$0	$0	-$248,468,823
Dept/Misc. Income	-$58,230,834	-$2,644,329	-$53,300	-$2,753,125	-$1,917,059	-$11,303,472	-$21,595,790	-$5,088,666	-$103,586,575
State Aid	-$77,334,816	$0	$0	-$2,084,284	$0	$0	$0	-$906,726	-$80,325,826
Federal Aid	-$59,539,097	$0	$0	$0	$0	-$18,850	-$1,850,790	$0	-$61,408,737
Subtotal Revenue	**-$443,573,570**	**-$2,644,329**	**-$53,300**	**-$4,837,409**	**-$1,917,059**	**-$11,322,322**	**-$23,446,580**	**-$5,995,392**	**-$493,789,961**
Interfund Transfers	-$328,459	-$2,264,852	$0	-$9,198,364	$0	$0	-$9,486,247	-$16,512,067	-$37,789,989
Total Revenue	**-$443,902,029**	**-$4,909,181**	**-$53,300**	**-$14,035,773**	**-$1,917,059**	**-$11,322,322**	**-$32,932,827**	**-$22,507,459**	**-$531,579,950**
Total Appropriations	$517,893,112	$4,909,181	$53,300	$14,035,773	$1,917,059	$11,722,322	$33,799,531	$23,390,976	$607,721,254
Total Revenues	-$443,878,300	-$4,909,181	-$53,300	-$14,035,773	-$1,917,059	-$11,322,322	-$32,932,827	-$22,507,459	-$531,556,221
Fund Balance	$0	$0	$0	$0	$0	-$400,000	$0	$0	-$400,000
Appropriated Reserve	-$4,919,868	$0	$0	$0	$0	$0	-$866,704	-$883,517	-$6,670,089
Yields Property Tax For Budget Purposes	$69,094,944	$0	$0	$0	$0	$0	$0	$0	$69,094,944
Allowance for Uncollectable Taxes	$350,000								$350,000
Deferred Tax Revenue	$2,500,000								$2,500,000
Grand Total:	**$71,944,944**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$71,944,944**