

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009	2010	2011	2011	2011
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A 1010	Legislature	\$2,613,757	\$2,518,439	\$2,530,032	\$2,762,295	\$2,745,798
A 1163	Court Facilities Project	\$288,577	\$295,365	\$292,834	\$180,054	\$180,054
A 1164	Unified Court - Administration	\$5,630,966	\$6,900,125	\$5,116,748	\$4,898,312	\$4,849,615
A 1165	District Attorney	\$6,440,733	\$6,785,709	\$6,917,504	\$5,983,133	\$6,577,644
A 1170	Public Defender	\$3,482,215	\$3,492,575	\$3,168,208	\$3,377,299	\$3,232,186
A 1171	Alternate Public Defender	\$904,814	\$1,022,424	\$1,037,897	\$1,032,153	\$949,501
A 1172	18-B Public Defense Payments	\$439,023	\$1,058,277	\$710,000	\$1,100,000	\$1,100,000
A 1180	Justices and Constables	\$8,920	\$10,000	\$10,000	\$10,000	\$10,000
A 1185	Coroner	\$553,430	\$595,916	\$601,842	\$602,687	\$602,687
A 1230	County Executive	\$1,153,571	\$953,882	\$871,369	\$870,529	\$870,529
A 1310	Finance	\$1,467,110	\$1,641,212	\$1,568,612	\$1,568,884	\$1,525,388
A 1315	Comptroller	\$1,842,504	\$1,745,623	\$1,664,217	\$1,498,096	\$1,592,295
A 1340	Management Budget Misc	\$435,591	\$534,410	\$500,987	\$502,791	\$502,791
A 1345	Central Purchasing	\$502,884	\$549,656	\$558,966	\$574,101	\$574,101
A 1355	Real Property Tax Agency	\$452,767	\$360,046	\$364,686	\$444,694	\$444,694
A 1364	Tax Acquired Property	\$150,843	\$335,749	\$280,000	\$280,000	\$280,000
A 1410	County Clerk	\$2,010,234	\$2,159,198	\$2,190,776	\$2,008,185	\$2,008,185
A 1411	Hall of Records	\$1,009,146	\$1,109,025	\$1,069,043	\$1,068,781	\$1,068,781
A 1420	Law	\$1,046,257	\$1,140,511	\$1,091,407	\$1,070,679	\$1,070,679
A 1430	Civil Service	\$371,967	\$361,831	\$364,309	\$361,682	\$361,682
A 1432	Human Resources	\$1,661,849	\$1,603,017	\$1,645,074	\$1,613,380	\$1,613,380
A 1440	Plans and Projects	\$459,799	\$499,891	\$501,160	\$303,313	\$490,566
A 1450	Board of Elections	\$2,752,743	\$3,027,684	\$2,978,340	\$2,817,288	\$2,817,288
A 1470	Ethics Commission	\$48	\$250	\$250	\$250	\$250
A 1610	General Service Administration	\$1,464,333	\$2,312,970	\$1,539,438	\$1,347,514	\$1,347,514
A 1620	Building Services	\$4,435,736	\$5,467,347	\$4,500,322	\$4,651,393	\$4,593,763
A 1640	Fleet Management	\$159,889	\$195,519	\$250,218	\$262,800	\$262,800
A 1660	Central Supply	\$464,892	\$484,810	\$454,069	\$366,281	\$407,292
A 1670	Central Printing	\$430,944	\$458,593	\$450,118	\$370,888	\$370,888
A 1680	Information Services	\$3,765,358	\$5,979,124	\$4,302,470	\$3,982,563	\$3,906,405
A 1985	Distribution of Sales Tax	\$87,560,733	\$91,426,400	\$88,600,000	\$88,600,000	\$88,600,000
A 1990	Contingent Account	\$0	\$0	\$0	\$0	\$457,962
A 1991	Personal Service Savings	\$0	\$0	\$0	(\$6,831,132)	(\$6,831,132)
A 1992	CountyWide .2/.4 Savings	\$0	\$0	\$0	\$0	(\$500,000)
General Government Total		\$133,961,635	\$145,025,579	\$136,130,896	\$127,678,893	\$128,083,586

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
Education						
A 2490	Community College Tuition	\$10,249,335	\$10,283,185	\$10,283,185	\$10,650,000	\$10,650,000
A 2960	Service Physically Handicapped	\$14,237,974	\$14,501,700	\$14,342,700	\$14,342,700	\$14,342,700
Undistributed Total		\$24,487,309	\$24,784,885	\$24,625,885	\$24,992,700	\$24,992,700
Public Safety						
A 3020	E-911	\$2,017,388	\$2,785,960	\$2,477,009	\$2,618,335	\$2,621,510
A 3110	Sheriff	\$15,256,353	\$18,769,355	\$16,769,857	\$16,830,084	\$16,817,139
A 3140	Probation	\$9,067,511	\$9,245,729	\$8,562,490	\$9,288,739	\$9,288,739
A 3150	Correctional Facility	\$39,797,847	\$42,892,593	\$42,485,781	\$42,376,819	\$42,304,474
A 3189	STOP-DWI	\$856,761	\$1,214,163	\$1,190,239	\$1,110,584	\$1,124,040
A 3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A 3650	Demolition/Stabil.Unsafe	\$143,248	\$475,820	\$500,000	\$500,000	\$500,000
Public Safety Total		\$67,144,609	\$75,389,120	\$71,990,876	\$72,730,061	\$72,661,402
Health/Mental Health						
A 4010	Health Department	\$9,206,731	\$10,825,249	\$10,605,495	\$9,473,160	\$9,408,160
A 4046	Care Handicap Children	\$6,393	\$15,000	\$15,000	\$15,000	\$15,000
A 4059	Care Handicapped Children	\$4,528,208	\$4,807,863	\$4,925,764	\$4,904,628	\$4,938,904
A 4230	Narcotic Addiction Control	\$6,675,023	\$7,025,465	\$6,523,551	\$6,513,551	\$6,523,551
A 4310	Mental Health	\$7,456,587	\$10,664,250	\$9,542,284	\$9,119,487	\$9,203,749
A 4322	Mental Health Contract	\$5,910,668	\$6,732,307	\$6,708,116	\$6,702,116	\$6,757,116
A 4610	Crime Victims Sexual Violence	\$960,602	\$930,842	\$937,456	\$739,556	\$816,653
Health/Mental Health Total		\$37,459,081	\$41,000,976	\$39,257,666	\$37,467,498	\$37,663,133
Transportation						
A 5630	CDTA	\$1,236,821	\$1,241,840	\$1,241,840	\$1,241,840	\$1,241,840
Transportation Total		\$1,236,821	\$1,241,840	\$1,241,840	\$1,241,840	\$1,241,840
Econ Asst/Opportunity						
A 6010	Social Services	\$26,539,390	\$29,633,372	\$26,670,424	\$25,505,982	\$25,230,351
A 6055	Day Care	\$12,874,070	\$13,832,714	\$13,820,365	\$13,890,732	\$13,890,732
A 6070	Service Recipients	\$3,231,244	\$3,314,246	\$3,321,946	\$3,321,946	\$3,321,946
A 6071	Preventative Assistance Prog.	\$5,862,814	\$7,620,544	\$7,174,418	\$6,674,420	\$6,674,420
A 6100	Medical Assistance-MMIS	\$60,784,388	\$54,102,730	\$61,685,170	\$58,000,000	\$58,000,000
A 6101	Medical Assistance	\$1,407,630	\$1,545,396	\$1,630,000	\$1,630,000	\$1,630,000
A 6109	Family Assistance	\$13,507,855	\$12,026,790	\$12,018,099	\$12,018,099	\$12,018,099
A 6110	Emergency Aid to Families	\$10,710,359	\$13,155,000	\$8,800,000	\$8,800,000	\$8,800,000
A 6119	Children, Youth Family Service	\$32,215,635	\$33,545,244	\$30,974,747	\$32,541,339	\$32,316,571
A 6120	State Training School Paymnts	\$1,464,968	\$2,309,468	\$1,500,000	\$1,650,000	\$1,650,000

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
A 6129	State Training School Pay	\$0	\$4,782,644	\$2,600,000	\$3,000,000	\$3,000,000
A 6140	Safety Net	\$12,379,587	\$12,573,900	\$13,550,380	\$13,550,380	\$13,550,380
A 6141	Energy Crisis Assistance	\$339,879	\$600,000	\$600,000	\$600,000	\$600,000
A 6142	Emergency Aid Adults	\$405,632	\$485,000	\$485,000	\$485,000	\$485,000
A 6422	Strategic Economic Dev.	\$0	\$1,115,000	\$0	\$0	\$0
A 6510	Veterans Service Bureau	\$153,734	\$132,941	\$143,291	\$115,695	\$115,695
A 6610	Consumer Affairs	\$237,434	\$173,212	\$168,780	\$176,825	\$176,825
A 6772	Aging	\$5,521,718	\$6,303,241	\$6,042,406	\$6,106,761	\$6,076,524
A 6778	Employ. Elderly Handicapped	\$114,395	\$160,245	\$148,452	\$116,445	\$116,445
A 6989	Economic Growth Development	\$3,677,276	\$6,670,000	\$6,035,000	\$6,035,000	\$6,035,000
Econ Asst/Opportunity Total		\$191,428,007	\$204,081,687	\$197,368,478	\$194,218,624	\$193,687,988
Culture/Recreation						
A 7110	Parks Recreation	\$8,359	\$12,098	\$11,500	\$7,200	\$7,200
A 7128	Civic Center	\$104,522	\$302,000	\$302,000	\$292,000	\$292,000
A 7181	Hockey Facility	\$325,176	\$416,959	\$418,267	\$402,209	\$402,209
A 7310	Youth Bureau	\$724,531	\$734,131	\$748,235	\$614,775	\$663,739
Culture/Recreation Total		\$1,162,587	\$1,465,188	\$1,480,002	\$1,316,184	\$1,365,148
Home/Community						
A 8020	Economic Development	\$952,026	\$355,723	\$248,043	\$0	\$150,554
A 8021	Stormwater Coalition	\$78,636	\$191,758	\$135,776	\$131,378	\$133,881
A 8730	Soil Water Conservation	\$101,296	\$80,671	\$80,671	\$80,671	\$80,671
A 8753	Cornell Cooperative Extension	\$2,084,226	\$1,601,072	\$1,972,620	\$1,892,620	\$1,892,620
Home/Community Total		\$3,216,185	\$2,229,224	\$2,437,110	\$2,104,669	\$2,257,726
Undistributed						
A 9060	Hospital Medical	\$6,331,979	\$3,479,363	\$5,696,309	\$5,696,309	\$4,694,253
Undistributed Total		\$6,835,035	\$3,479,363	\$5,696,309	\$5,696,309	\$4,694,253
Interfund Transfer Appropriations						
A 9901	Transfer Other Funds	\$34,745,875	\$34,842,433	\$44,418,717	\$37,283,437	\$31,735,963
A 9902	Transfer Risk Retention	\$265,337	\$198,670	\$902,130	\$902,130	\$653,158
A 9961	Transfer Civic Center Capital	\$0	\$740,000	\$740,000	\$457,000	\$457,000
Interfund Transfer Appropriations Total		\$35,011,212	\$35,781,103	\$46,060,847	\$38,642,567	\$32,846,121

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
CD 8689	Hud Community Development	\$400	\$300	\$300	\$0	\$0
Others Total		\$400	\$300	\$300	\$0	\$0
Undistributed						
CD 9789	Community Development Fund	\$52,150	\$53,000	\$53,000	\$53,300	\$53,300
Undistributed Total		\$52,150	\$53,000	\$53,000	\$53,300	\$53,300
General Government						
CS 1710	Administration	\$150,278	\$272,975	\$272,975	\$192,000	\$192,000
CS 1722	Excess Insurance	\$195,857	\$205,560	\$205,560	\$195,000	\$195,000
CS 1930	Judgment and Claims	\$188,782	\$250,000	\$250,000	\$250,000	\$250,000
CS 1931	Insurance Reserve	\$1,034,802	\$950,000	\$950,000	\$950,000	\$950,000
General Government Total		\$1,569,719	\$1,678,535	\$1,678,535	\$1,587,000	\$1,587,000
Undistributed						
CS 9040	Workers Compensation	\$7,467,625	\$2,400,404	\$2,400,404	\$3,291,657	\$3,291,657
CS 9050	Unemployment Insurance	\$128,642	\$830,242	\$830,242	\$1,158,300	\$909,328
CS 9060	Hospital and Medical Insurance	\$0	\$2,008,491	\$0	\$2,347,688	\$2,849,744
Undistributed Total		\$7,596,267	\$5,239,137	\$3,230,646	\$6,797,645	\$7,050,729
Transportation						
D 5010	Public Works Admininstation	\$553,782	\$674,448	\$725,474	\$805,274	\$687,990
D 5020	Highway Engineering Division	\$949,665	\$1,079,188	\$1,136,830	\$1,059,736	\$986,635
D 5110	Maintenance Roads Buildings	\$7,380,942	\$7,607,940	\$7,238,760	\$6,676,422	\$6,839,142
D 5112	Highway Permanent Improvement	\$2,199,619	\$2,655,466	\$2,060,284	\$2,060,284	\$2,060,284
D 5142	Snow Removal	\$1,762,933	\$1,467,500	\$1,467,500	\$917,500	\$1,186,250
Transportation Total		\$12,846,940	\$13,484,542	\$12,628,848	\$11,519,216	\$11,760,301
Undistributed						
D 9060	Hospital Medical	\$1,036,032	\$991,236	\$1,090,360	\$1,318,211	\$1,318,211
Undistributed Total		\$1,036,032	\$991,236	\$1,090,360	\$1,318,211	\$1,318,211
Interfund Transfer Appropriations						
D 9902	Transfer Risk Retention	\$405,366	\$472,646	\$472,646	\$546,266	\$546,266
Interfund Transfer Appropriations Total		\$405,366	\$472,646	\$472,646	\$546,266	\$546,266

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
Transportation						
DM 5130	Road Machinery	\$1,517,882	\$1,886,860	\$1,880,501	\$1,590,842	\$1,590,842
Transportation Total		\$1,517,882	\$1,886,860	\$1,880,501	\$1,590,842	\$1,590,842
Interfund Transfer Appropriations						
DM 9902	Road Machinery Transfers	\$1,786	\$2,082	\$2,082	\$2,195	\$2,195
Interfund Transfer Appropriations Total		\$1,786	\$2,082	\$2,082	\$2,195	\$2,195
Others Total		\$910,860	\$0	\$0	\$0	\$0
Home/Community						
G 8110	Sewer Administration	\$490,336	\$1,258,369	\$480,695	\$469,363	\$469,363
G 8120	Sanitary Sewer	\$126,460	\$139,215	\$143,146	\$143,465	\$143,465
G 8130	Sewage Treatment	\$7,241,677	\$9,514,085	\$9,251,973	\$9,062,284	\$9,062,284
Home/Community Total		\$7,858,473	\$10,911,669	\$9,875,814	\$9,675,112	\$9,675,112
Undistributed						
G 9060	Sewer Hospital Medical	\$282,178	\$301,774	\$331,951	\$382,918	\$382,918
G 9710	Sewer Serial Bonds	\$142,381	\$724,839	\$671,679	\$671,679	\$671,679
Undistributed Total		\$424,559	\$1,026,613	\$1,003,630	\$1,054,597	\$1,054,597
Interfund Transfer Appropriations						
G 9901	Sewer Transfer Other Funds	\$318,269	\$328,459	\$328,459	\$335,877	\$335,877
G 9902	Sewer Transfer Risk Retention	\$66,133	\$77,109	\$77,109	\$81,327	\$81,327
G 9950	Transfer to Capital Fund	\$0	\$0	\$210,000	\$1,390,000	\$1,390,000
Interfund Transfer Appropriations Total		\$384,402	\$405,568	\$615,568	\$1,807,204	\$1,807,204

Albany County 2010 Budget: Appropriations Summary All Funds

Account	Item Description	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
Econ Asst/Opportunity						
NH 6020	Residential Health Care NH	\$28,677,012	\$34,214,600	\$31,955,006	\$19,268,629	\$30,841,403
Econ Asst/Opportunity Total		\$28,677,012	\$34,214,600	\$31,955,006	\$19,268,629	\$30,841,403
Undistributed						
NH 9060	Nursing Home	\$2,495,213	\$2,434,387	\$2,677,826	\$3,768,757	\$3,768,757
NH 9710	NH Serial Bonds	\$136,338	\$283,617	\$283,617	\$283,617	\$283,617
Undistributed Total		\$2,631,551	\$2,718,004	\$2,961,443	\$4,052,374	\$4,052,374
Interfund Transfer Appropriations						
NH 9902	NH Transfer Risk Retention	\$1,055,586	\$1,230,785	\$1,230,785	\$1,716,056	\$1,716,056
Interfund Transfer Appropriations Total		\$1,055,586	\$1,230,785	\$1,230,785	\$1,716,056	\$1,716,056
Undistributed						
V 9710	Debt Service Principal	\$23,222,074	\$21,990,976	\$25,095,185	\$25,095,185	\$25,095,185
V 9730	Bond Anticipation Notes	\$801,106	\$1,400,000	\$50,000	\$50,000	\$50,000
Undistributed Total		\$24,023,180	\$23,390,976	\$25,145,185	\$25,145,185	\$25,145,185
		\$592,934,645	\$632,185,518	\$620,114,258	\$592,223,177	\$597,694,672