
2011 ALBANY COUNTY ADOPTED BUDGET

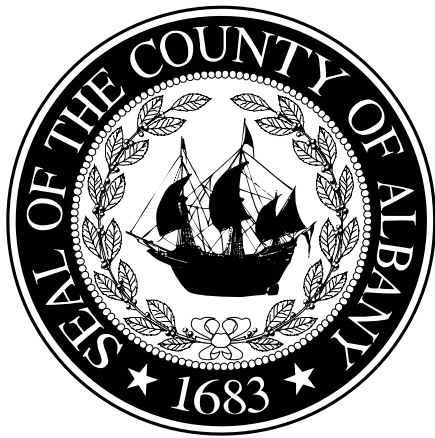
Tax Levy

Summary of All Funds Appropriations

Summary of All Funds Revenues

MICHAEL G. BRESLIN

County Executive



VOLUME II

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	\$128,083,586	\$1,587,000	\$0	\$0	\$0	\$0	\$0	\$0	\$129,670,586
Education	\$24,992,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,992,700
Public Safety	\$72,661,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,661,402
Health/Mental Health	\$37,663,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,663,133
Transportation	\$1,241,840	\$0	\$0	\$11,760,301	\$1,590,842	\$0	\$0	\$0	\$14,592,983
Econ Asst/Opportunity	\$193,687,988	\$0	\$0	\$0	\$0	\$0	\$30,841,403	\$0	\$224,529,391
Culture/Recreation	\$1,365,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365,148
Home/Community	\$2,257,726	\$0	\$0	\$0	\$0	\$9,675,112	\$0	\$0	\$11,932,838
Undistributed	\$4,694,253	\$7,050,729	\$53,300	\$1,318,211	\$0	\$1,054,597	\$4,052,374	\$25,145,185	\$40,518,905
SubTotal Appropriations	\$466,647,776	\$8,637,729	\$53,300	\$13,078,512	\$1,590,842	\$10,729,709	\$34,893,777	\$25,145,185	560,776,830
Interfund Transfers	\$32,846,121	\$3,291,657	\$0	\$546,266	\$2,195	\$1,807,204	\$1,716,056	\$0	40,209,499
Total Appropriations	\$499,493,897	\$11,929,386	\$53,300	\$13,624,778	\$1,593,037	\$12,536,913	\$36,609,833	\$25,145,185	600,986,329
Revenue									
Local Tax Items	(\$235,629,934)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$235,629,934)
Dept/Misc Income	(\$56,758,567)	(\$2,788,983)	(\$53,300)	(\$2,548,863)	(\$1,593,037)	(\$11,258,063)	(\$22,388,190)	(\$4,911,561)	(\$102,300,564)
State Aid	(\$75,984,499)	\$0	\$0	(\$2,085,284)	\$0	\$0	\$0	(\$764,934)	(\$78,834,717)
Federal Aid	(\$54,943,672)	\$0	\$0	\$0	\$0	(\$18,850)	(\$2,013,250)	\$0	(\$56,975,772)
SubTotal Revenue	(\$423,316,672)	(\$2,788,983)	(\$53,300)	(\$4,634,147)	(\$1,593,037)	(\$11,276,913)	(\$24,401,440)	(\$5,676,495)	(473,740,987)
Interfund Transfer	(\$3,627,534)	(\$2,999,002)	\$0	(\$8,990,631)	\$0	\$0	(\$11,927,761)	(\$10,817,571)	(\$38,362,499)
Total Revenue	(\$426,944,206)	(\$5,787,985)	(\$53,300)	(\$13,624,778)	(\$1,593,037)	(\$11,276,913)	(\$36,329,201)	(16,494,066)	(\$512,103,486)
Total Appropriations	\$499,493,897	\$11,929,386	\$53,300	\$13,624,778	\$1,593,037	\$12,536,913	\$36,609,833	\$25,145,185	600,986,329
Total Revenues	(\$426,944,206)	(\$5,787,985)	(\$53,300)	(\$13,624,778)	(\$1,593,037)	(\$11,276,913)	(\$36,329,201)	(\$16,494,066)	(\$512,103,486)
Fund Balance	\$0					(\$1,260,000)	\$0		(\$1,260,000)
Appropriated Reserve	\$0	(\$6,141,401)	\$0	\$0	\$0	\$0	(\$280,632)	(\$8,651,119)	(\$15,073,152)
Yields Property Tax For Budget Purposes	\$72,549,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,549,691
Allowance for Uncollectable Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$75,399,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75,399,691

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
Education 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	2010	2011	2011	2011
		Expended	Adjusted	Requested	Proposed	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 Administration	\$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	\$600,986,329

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
General Fund							
Econ Asst/Opportunity							
A	04489	Medicaid Stimulus Aid	(\$10,275,654)	\$0	\$0	\$0	\$0
Econ Asst/Opportunity SubTotal			(\$10,275,654)	\$0	\$0	\$0	\$0
Local Tax Items							
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$386,074)	(\$200,000)	(\$400,000)	(\$400,000)	(\$400,000)
A	01052	Real Property Title Search	(\$810,870)	(\$325,000)	\$0	(\$375,000)	(\$375,000)
Local Tax Items SubTotal			(\$1,196,944)	(\$525,000)	(\$400,000)	(\$775,000)	(\$775,000)
Local Tax Items							
A	01110	Sales And Use Tax	(\$218,742,864)	(\$228,566,000)	(\$221,500,000)	(\$221,500,000)	(\$221,500,000)
A	01113	Hotel Occupancy Tax	(\$3,602,149)	(\$6,670,000)	(\$6,035,000)	(\$6,035,000)	(\$6,035,000)
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$65,000)	\$0	(\$65,000)	(\$65,000)
Local Tax Items SubTotal			(\$222,406,350)	(\$235,301,000)	(\$227,535,000)	(\$227,600,000)	(\$227,600,000)
Local Tax Items							
A	01189	Other-Non-Property Taxes	(\$3,625,058)	(\$3,600,000)	(\$2,800,000)	(\$2,900,000)	(\$2,900,000)
Local Tax Items SubTotal			(\$3,625,058)	(\$3,600,000)	(\$2,800,000)	(\$2,900,000)	(\$2,900,000)
Local Tax Items							
A	01230	Finance Dept Fees	(\$17,031)	(\$15,000)	(\$17,000)	(\$17,000)	(\$17,000)
A	01231	Tax Search Fees	(\$72,810)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)
A	01235	Charges For Tax Advertising	(\$7,382)	(\$3,500)	(\$5,000)	(\$5,000)	(\$5,000)
Local Tax Items SubTotal			(\$97,222)	(\$68,500)	(\$97,000)	(\$97,000)	(\$97,000)
Local Tax Items							
A	01255	County Clerks Fees	(\$3,088,856)	(\$3,400,000)	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)
A	01258	Archives Local Fees	(\$204,552)	(\$191,096)	(\$190,611)	(\$190,611)	(\$190,611)
Local Tax Items SubTotal			(\$3,293,408)	(\$3,591,096)	(\$3,090,611)	(\$3,090,611)	(\$3,090,611)
Local Tax Items							
A	01275	Health Dept Chargeback	\$0	(\$46,851)	\$0	\$0	\$0
Local Tax Items SubTotal			\$0	(\$46,851)	\$0	\$0	\$0
Local Tax Items							
A	01510	Sheriffs Fees	(\$745,172)	(\$775,000)	(\$806,000)	(\$806,000)	(\$806,000)
A	01515	Alternative Incarceration Fees	(\$2,286)	\$0	(\$1,500)	(\$1,500)	(\$1,500)
A	01517	ALS Insurance Reimbursement	\$0	(\$30,000)	(\$30,000)	(\$30,000)	(\$50,000)
Local Tax Items SubTotal			(\$747,458)	(\$805,000)	(\$837,500)	(\$837,500)	(\$857,500)
Local Tax Items							
A	01580	Restitution Surcharge	(\$20,145)	(\$19,738)	(\$20,700)	(\$20,700)	(\$20,700)
A	01581	Probation Supervision Chrgs	(\$98,693)	(\$92,293)	(\$92,293)	(\$92,293)	(\$92,293)
A	01583	Subpoena Fees Probation	(\$105)	(\$50)	(\$50)	(\$50)	(\$50)
A	01589	Sheriff DWI Revenues	(\$57,441)	(\$65,120)	(\$71,530)	(\$65,120)	(\$69,030)
Local Tax Items SubTotal			(\$176,384)	(\$177,201)	(\$184,573)	(\$178,163)	(\$182,073)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Local Tax Items							
A	01590	DA DWI Revenues	(\$45,000)	(\$85,000)	(\$85,000)	(\$45,500)	(\$85,000)
A	01591	Probation DWI Revenues	\$0	(\$22,250)	(\$29,000)	(\$42,750)	(\$42,750)
Local Tax Items SubTotal			(\$45,000)	(\$107,250)	(\$114,000)	(\$88,250)	(\$127,750)
Local Tax Items							
A	01801	Repayments Of Medical Assis	\$0	(\$236,925)	\$0	\$0	\$0
Local Tax Items SubTotal			\$0	(\$236,925)	\$0	\$0	\$0
Dept/Misc. Income							
A	002750	Special Events Donation	\$0	(\$500)	(\$500)	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$500)	(\$500)	\$0	\$0
Dept/Misc. Income							
A	01081	Other Payments Lieu Of Taxe	(\$977,745)	(\$957,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc. Income SubTotal			(\$977,745)	(\$957,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc. Income							
A	01090	Int & Penalties On Prop Tax	(\$4,003,665)	(\$3,041,736)	(\$2,900,000)	(\$3,100,000)	(\$3,100,000)
A	01092	Interest & Penalties - School	(\$414,289)	(\$335,000)	(\$300,000)	(\$300,000)	(\$300,000)
Dept/Misc. Income SubTotal			(\$4,417,954)	(\$3,376,736)	(\$3,200,000)	(\$3,400,000)	(\$3,400,000)
Dept/Misc. Income							
A	01140	Emergency Telephone Surchar	(\$789,005)	(\$1,350,000)	(\$1,289,000)	(\$1,289,000)	(\$1,289,000)
Dept/Misc. Income SubTotal			(\$789,005)	(\$1,350,000)	(\$1,289,000)	(\$1,289,000)	(\$1,289,000)
Dept/Misc. Income							
A	01190	Facility Fee	\$0	(\$740,000)	(\$457,000)	(\$457,000)	(\$457,000)
Dept/Misc. Income SubTotal			\$0	(\$740,000)	(\$457,000)	(\$457,000)	(\$457,000)
Dept/Misc. Income							
A	01232	Comptroller Fees	(\$15,272)	(\$23,100)	\$0	(\$14,680)	(\$14,680)
A	01236	Tax Map Reproduction Charge	(\$13,759)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Dept/Misc. Income SubTotal			(\$29,031)	(\$35,100)	(\$12,000)	(\$26,680)	(\$26,680)
A	01240	Civil Service Fees	(\$35,915)	(\$15,000)	(\$15,000)	(\$32,400)	(\$32,400)
Dept/Misc. Income SubTotal			(\$35,915)	(\$15,000)	(\$15,000)	(\$32,400)	(\$32,400)
Dept/Misc. Income							
A	01270	Shared Services Charges	(\$11,634,565)	(\$10,041,300)	(\$1,556,231)	(\$7,344,198)	(\$7,344,198)
A	01271	Vehicle Maintenance Charges	(\$27,088)	(\$99,858)	(\$27,283)	(\$27,283)	(\$27,283)
A	01274	Central Printing Charges	(\$51,039)	(\$75,450)	(\$124,884)	(\$49,400)	(\$49,400)
A	01275	Health Dept Chargeback	(\$1,430,492)	(\$1,415,639)	(\$1,524,050)	(\$895,443)	(\$895,443)
A	01276	Mental Health Chargeback	(\$159,630)	(\$482,683)	(\$654,629)	(\$554,629)	(\$554,629)
Dept/Misc. Income SubTotal			(\$13,302,814)	(\$12,114,930)	(\$3,887,077)	(\$8,870,953)	(\$8,870,953)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Dept/Misc. Income							
A	01526	Disciplinary Sanctions	(\$3,163)	(\$3,312)	(\$3,240)	(\$3,240)	(\$3,240)
Dept/Misc. Income SubTotal			(\$3,163)	(\$3,312)	(\$3,240)	(\$3,240)	(\$3,240)
Dept/Misc. Income							
A	01601	Public Health Fees	(\$901,967)	(\$851,624)	(\$873,265)	(\$873,265)	(\$873,265)
A	01602	MH Utilities Reimbursment	(\$55,721)	(\$38,880)	(\$38,880)	(\$38,880)	(\$38,880)
A	01604	Centralized Assessment	(\$48,455)	(\$73,718)	(\$73,717)	\$0	\$0
A	01605	Chrgs-Care Of Handcppd Chldn	(\$671,374)	(\$1,302,000)	(\$1,302,000)	(\$1,302,000)	(\$1,302,000)
A	01607	Rabies	(\$81,052)	(\$35,000)	(\$72,920)	(\$72,920)	(\$72,920)
A	01608	Third Party Health Insuranc	(\$105,311)	(\$130,000)	(\$120,000)	(\$120,000)	(\$120,000)
Dept/Misc. Income SubTotal			(\$1,863,879)	(\$2,431,222)	(\$2,480,782)	(\$2,407,065)	(\$2,407,065)
Dept/Misc. Income							
A	01610	Home Nursing Charges	(\$318,730)	(\$258,989)	(\$342,386)	(\$156,600)	(\$156,600)
A	01619	Drug Abuse Fees	(\$634,160)	(\$382,995)	(\$389,901)	(\$251,792)	(\$251,792)
Dept/Misc. Income SubTotal			(\$952,890)	(\$641,984)	(\$732,287)	(\$408,392)	(\$408,392)
A	01621	Early Intervention Fees	(\$1,066,201)	(\$1,388,912)	(\$1,423,335)	(\$1,423,335)	(\$1,423,335)
A	01625	ACMHB Clinic/Mobile Crisis	(\$4,043,759)	(\$8,149,596)	(\$7,026,323)	(\$5,865,609)	(\$5,865,609)
Dept/Misc. Income							
A	01669	Contrib Rape Crisis Center	(\$154)	(\$2,000)	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$154)	(\$2,000)	\$0	\$0	\$0
Dept/Misc. Income							
A	01720	Parking Garage Fees	(\$276,135)	(\$387,245)	(\$395,341)	(\$246,000)	(\$395,341)
A	01722	CDTA Swiper Contribution	(\$33,417)	(\$46,500)	(\$46,500)	(\$35,000)	(\$35,000)
A	01725	Civic Center Parking Garage	(\$1,271,990)	(\$1,337,840)	(\$1,384,640)	(\$1,272,000)	(\$1,337,000)
Dept/Misc. Income SubTotal			(\$1,581,542)	(\$1,771,585)	(\$1,826,481)	(\$1,553,000)	(\$1,767,341)
Dept/Misc. Income							
A	01801	Repayments Of Medical Assis	(\$1,537,885)	\$0	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$1,604,876)	(\$1,834,416)	(\$1,354,848)	(\$1,354,848)	(\$1,354,848)
Dept/Misc. Income SubTotal			(\$3,142,761)	(\$1,834,416)	(\$1,354,848)	(\$1,354,848)	(\$1,354,848)
Dept/Misc. Income							
A	01811	Child Support Incentive Ear	(\$152,711)	(\$177,000)	(\$177,000)	(\$177,000)	(\$177,000)
A	01819	Repayments Of Child Care	(\$618,984)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)
Dept/Misc. Income SubTotal			(\$771,695)	(\$802,000)	(\$802,000)	(\$802,000)	(\$802,000)
Dept/Misc. Income							
A	01840	Repay Safety Net Assistance	(\$1,326,468)	(\$1,235,944)	(\$1,886,784)	(\$1,886,784)	(\$1,886,784)
A	01842	Repymnts Emerg Aid Fr Adult	(\$3,837)	(\$1,800)	(\$3,800)	(\$3,800)	(\$3,800)
Dept/Misc. Income SubTotal			(\$1,330,305)	(\$1,237,744)	(\$1,890,584)	(\$1,890,584)	(\$1,890,584)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
A	01860	Repayments Handicapped Chil	(\$74,468)	(\$175,000)	(\$250,000)	(\$250,000)	(\$250,000)
Dept/Misc. Income SubTotal			(\$74,468)	(\$175,000)	(\$250,000)	(\$250,000)	(\$250,000)
Dept/Misc. Income							
A	01870	Repymnts Srvs for Recipient	(\$2,192,374)	(\$2,542,300)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
Dept/Misc. Income SubTotal			(\$2,192,374)	(\$2,542,300)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
Dept/Misc. Income							
A	01894	Social Services Charges	(\$322,693)	(\$378,386)	(\$328,386)	(\$458,386)	(\$458,386)
A	01895	HEAP	(\$160,533)	(\$279,000)	(\$279,000)	(\$279,000)	(\$279,000)
Dept/Misc. Income SubTotal			(\$483,226)	(\$657,386)	(\$607,386)	(\$737,386)	(\$737,386)
Dept/Misc. Income							
A	01902	Discount Flashcard Programs	(\$2,330)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
Dept/Misc. Income SubTotal			(\$2,330)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
Dept/Misc. Income							
A	01962	Sealer Of Weights & Measure	(\$166,430)	(\$225,000)	\$0	(\$260,000)	(\$260,000)
Dept/Misc. Income SubTotal			(\$166,430)	(\$225,000)	\$0	(\$260,000)	(\$260,000)
Dept/Misc. Income							
A	02025	Special Rec Fac Charges	(\$476,738)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)
Dept/Misc. Income SubTotal			(\$476,738)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)
Dept/Misc. Income							
A	02216	Election Fees	(\$612,600)	(\$865,640)	\$0	(\$865,640)	(\$865,640)
Dept/Misc. Income SubTotal			(\$612,600)	(\$865,640)	\$0	(\$865,640)	(\$865,640)
A	02227	Court Phone Reimbursement	\$0	(\$69,432)	(\$69,432)	(\$69,432)	(\$69,432)
A	02236	Tax Map Charges	(\$4,722)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Dept/Misc. Income							
A	02240	NYS Exam Fees	\$0	(\$15,000)	(\$15,000)	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$15,000)	(\$15,000)	\$0	\$0
Dept/Misc. Income							
A	02260	Police Srvs Transport Priso	(\$36,908)	(\$47,000)	(\$41,000)	(\$36,500)	(\$36,500)
A	02261	Subpoena Fee	(\$15)	(\$40)	(\$40)	(\$40)	(\$40)
A	02262	Public Safety Other Governm	(\$1,892,197)	(\$2,050,240)	(\$2,050,240)	(\$2,050,240)	(\$2,050,240)
A	02263	Correctional Commissary Rev	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$128,000)
A	02264	Jail Facilities Other Govts	(\$3,124,307)	(\$3,953,405)	(\$3,062,115)	(\$4,136,728)	(\$4,500,000)
A	02265	Advanced Life Support	(\$1,615,271)	(\$1,935,339)	(\$1,957,839)	(\$1,957,839)	(\$1,949,527)
A	02267	Road Patrol Chargeback	\$0	\$0	(\$100,919)	(\$100,919)	\$0
Dept/Misc. Income SubTotal			(\$6,716,698)	(\$8,034,024)	(\$7,260,153)	(\$8,330,266)	(\$8,664,307)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
A	02401	Int & Earnings On Invests	(\$65,268)	(\$258,000)	(\$98,000)	(\$79,000)	(\$79,000)
Dept/Misc. Income SubTotal			(\$65,268)	(\$258,000)	(\$98,000)	(\$79,000)	(\$79,000)
A	02410	Rental Of Real Property	\$0	(\$34,200)	\$0	\$0	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$358,885)	(\$427,710)	(\$452,399)	(\$353,000)	(\$452,399)
A	02414	Membership Dues	(\$112,867)	(\$112,000)	(\$112,000)	(\$112,000)	(\$112,000)
A	02415	Rental Office Space	(\$711,185)	(\$848,771)	(\$773,291)	(\$711,200)	(\$711,200)
A	02417	Reimbursable Inspection Fee	(\$22,832)	(\$34,900)	(\$34,900)	(\$25,700)	(\$25,700)
A	02418	Rent Cooperative Extension	(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Dept/Misc. Income							
A	02450	Commissions	(\$376,370)	(\$328,680)	(\$340,324)	(\$407,160)	(\$407,160)
A	02451	Civic Center Revenue	\$0	(\$1,001,033)	(\$1,046,967)	(\$1,046,967)	(\$1,046,967)
A	02452	Sports Bar Revenue	(\$336,945)	(\$180,000)	(\$180,000)	\$0	\$0
Dept/Misc. Income SubTotal			(\$713,315)	(\$1,509,713)	(\$1,567,291)	(\$1,454,127)	(\$1,454,127)
A	02610	Fines And Forfeited Bail	(\$5,812)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	02615	DWI Program Fines	(\$616,213)	(\$681,693)	(\$670,200)	(\$670,200)	(\$700,111)
A	02616	Victim Impact Panel Surcharge	(\$30,737)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Dept/Misc. Income							
A	02620	Forfeiture of Deposits	(\$27,960)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	(\$150)
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Dept/Misc. Income SubTotal			(\$27,960)	(\$8,650)	(\$8,650)	(\$8,650)	(\$8,650)
Dept/Misc. Income							
A	02650	Sale Of Scrap & Excess Matl	(\$8,435)	(\$3,830)	(\$6,330)	(\$6,330)	(\$6,330)
Dept/Misc. Income SubTotal			(\$8,435)	(\$3,830)	(\$6,330)	(\$6,330)	(\$6,330)
Dept/Misc. Income							
A	02660	Sales of Real Property	(\$435,000)	\$0	\$0	\$0	\$0
A	02665	Sale of Equipment	(\$5,491)	(\$13,500)	(\$13,000)	(\$8,500)	(\$8,500)
Dept/Misc. Income SubTotal			(\$440,491)	(\$13,500)	(\$13,000)	(\$8,500)	(\$8,500)
Dept/Misc. Income							
A	02670	Sale of Instructional Supplies	(\$25,000)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$25,000)	\$0	\$0	\$0	\$0
A	02701	Refund Prior Year Expenses	(\$915,960)	(\$260,000)	(\$263,000)	(\$263,000)	(\$263,000)
A	02702	Reimb Current Property Tax	(\$5,875)	(\$5,000)	\$0	\$0	\$0
A	02703	Reimbursement Capital Project	\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
A	02705	Gifts and Donations	\$0	(\$1,500)	(\$1,500)	\$0	\$0
Dept/Misc. Income							
A	02720	Off Track Betting Distribut	(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
A	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc. Income SubTotal			(\$906,255)	(\$850,500)	(\$850,500)	(\$850,500)	(\$850,500)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	02701	Refund Prior Year Expenses	(\$915,960)	(\$260,000)	(\$263,000)	(\$263,000)	(\$263,000)
A	02702	Reimb Current Property Tax	(\$5,875)	(\$5,000)	\$0	\$0	\$0
A	02703	Reimbursement Capital Project	\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
A	02705	Gifts and Donations	\$0	(\$1,500)	(\$1,500)	\$0	\$0
Dept/Misc. Income							
A	02720	Off Track Betting Distribut	(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
A	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc. Income SubTotal			(\$906,255)	(\$850,500)	(\$850,500)	(\$850,500)	(\$850,500)
State Aid							
A	02770	Other Unclassified Revenue	(\$143,192)	(\$2,845,683)	(\$154,786)	(\$1,902,551)	(\$1,937,551)
A	02780	Tobacco Settlement Proceeds	(\$5,172,067)	(\$4,700,000)	(\$4,700,000)	(\$4,700,000)	(\$4,700,000)
A	02885	Transfer from Stormwater Reser	\$0	\$0	\$0	(\$11,378)	(\$13,881)
A	03002	Retention Grant	(\$2,652)	\$0	\$0	\$0	\$0
A	03003	Local Government Efficiency Pr	\$0	(\$50,000)	\$0	\$0	\$0
A	03021	State Aid Court Facilities	(\$579,855)	(\$961,034)	(\$930,102)	(\$930,102)	(\$930,102)
A	03025	Indigent Funds	(\$1,104,644)	(\$990,000)	(\$940,000)	(\$944,075)	(\$944,075)
State Aid							
A	03030	District Attorneys Salary	(\$49,839)	(\$56,318)	(\$56,318)	(\$49,839)	(\$49,839)
A	03036	Reimbursement Coroners Exp	(\$22,086)	(\$14,990)	(\$16,990)	(\$16,990)	(\$16,990)
State Aid SubTotal			(\$71,925)	(\$71,308)	(\$73,308)	(\$66,829)	(\$66,829)
State Aid							
A	03040	Archives Grant	(\$52,149)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$52,149)	\$0	\$0	\$0	\$0
A	03070	NYS Rail Infrastructure	\$0	(\$14,235)	(\$14,235)	(\$14,235)	(\$14,235)
State Aid							
A	03089	Weights Measures Grant	(\$4,638)	(\$12,690)	\$0	(\$7,400)	(\$7,400)
State Aid SubTotal			(\$4,638)	(\$12,690)	\$0	(\$7,400)	(\$7,400)
A	03090	State Aid Real Property	(\$150)	(\$500)	\$0	\$0	\$0
A	03092	Centralized Prop.Tax Adm.Grant	(\$25,000)	\$0	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
State Aid							
A	03189	Radon Grant	(\$9,531)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
State Aid SubTotal			(\$9,531)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
State Aid							
A	03216	Training and Education	(\$25,894)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$25,894)	\$0	\$0	\$0	\$0
State Aid							
A	03220	Polling Place Access	(\$62,373)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$62,373)	\$0	\$0	\$0	\$0
State Aid							
A	03230	NYS Shared Services Grant	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
State Aid SubTotal			\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
State Aid							
A	03277	Phys Handicapped Children	(\$7,889,691)	(\$7,855,012)	(\$7,760,407)	(\$7,760,407)	(\$7,760,407)
A	03278	SED Administration	\$0	(\$91,575)	(\$91,575)	(\$91,575)	(\$91,575)
State Aid SubTotal			(\$7,889,691)	(\$7,946,587)	(\$7,851,982)	(\$7,851,982)	(\$7,851,982)
A	03306	Homeland Security	\$0	(\$834,277)	(\$920,413)	(\$855,359)	(\$855,359)
State Aid							
A	03310	State Aid Probation	(\$1,066,923)	(\$884,382)	(\$835,685)	(\$815,685)	(\$815,685)
A	03312	Probation Intens Supv Prog	(\$122,858)	(\$130,443)	(\$117,399)	(\$117,399)	(\$117,399)
A	03313	Juvenile Accountability Inc	(\$5,659)	\$0	\$0	\$0	\$0
A	03314	Juvenile Prevention Program	(\$681,348)	(\$681,348)	(\$613,800)	(\$613,800)	(\$613,800)
A	03315	Navigation Law Enforcement	(\$7,657)	(\$10,000)	(\$10,000)	\$0	\$0
A	03316	Truancy Grant	\$0	(\$51,416)	(\$63,566)	(\$63,566)	(\$63,566)
A	03317	Snowmobile Law Enforcement	\$2,129	(\$10,000)	(\$10,000)	\$0	\$0
A	03318	Sex Offender Reg. Act.	(\$32,516)	(\$51,928)	(\$46,736)	(\$46,736)	(\$46,736)
State Aid SubTotal			(\$1,914,832)	(\$1,819,517)	(\$1,697,186)	(\$1,657,186)	(\$1,657,186)
State Aid							
A	03320	Handicapped Parking Fines	(\$12,280)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
A	03321	RDLR Stimulus Funding	\$0	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
A	03325	Aid To Law Enforcement	(\$188,680)	(\$152,700)	(\$137,500)	(\$100,000)	(\$137,500)
A	03327	Gov Traffic Safety	\$0	(\$387,782)	(\$398,929)	(\$398,929)	(\$398,929)
A	03328	Rolling Thunder Initiative	(\$513)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$201,474)	(\$665,482)	(\$661,429)	(\$623,929)	(\$661,429)
State Aid							
A	03330	Operation Impact Grant	(\$362,808)	(\$253,700)	(\$259,670)	(\$349,935)	(\$349,935)
A	03331	Security Serv Unif Ct Budg	(\$2,107,557)	(\$2,093,265)	(\$2,093,265)	(\$2,093,265)	(\$2,177,981)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	03335	Crimes Against Rev Grant	(\$85,169)	(\$155,200)	(\$152,600)	(\$62,200)	(\$287,200)
		State Aid SubTotal	(\$2,555,534)	(\$2,502,165)	(\$2,505,535)	(\$2,505,400)	(\$2,815,116)
A	03340	Alternative to Incarceration	(\$50,935)	(\$68,446)	(\$64,451)	(\$64,451)	(\$64,451)
State Aid							
A	03401	Public Health	(\$2,102,926)	(\$2,150,295)	(\$2,660,392)	(\$1,788,511)	(\$1,788,511)
A	03404	Lyme Disease Grant	(\$29,355)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
A	03406	Home Visiting Bright Beginn	(\$886,122)	(\$897,214)	\$0	(\$460,456)	(\$460,456)
A	03407	Child Advocacy Center	(\$66,660)	(\$26,856)	\$0	\$0	\$0
A	03408	Long Term Care	\$0	(\$125,359)	\$0	\$0	\$0
		State Aid SubTotal	(\$3,085,062)	(\$3,215,724)	(\$2,676,392)	(\$2,264,967)	(\$2,264,967)
A	03416	Water Quality Managment Gra	\$0	(\$16,279)	(\$16,279)	(\$16,279)	(\$16,279)
A	03418	Drinking Water Protection Grnt	(\$109,760)	(\$103,174)	(\$103,174)	(\$109,770)	(\$109,770)
State Aid							
A	03446	Care Of Phys Hndcpped Chldrn	(\$4,790)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
A	03449	Early Intervention	(\$813,483)	(\$1,093,787)	(\$1,099,903)	(\$1,099,903)	(\$1,099,903)
		State Aid SubTotal	(\$818,273)	(\$1,100,287)	(\$1,106,403)	(\$1,106,403)	(\$1,106,403)
A	03486	Narcotics Addiction Control	(\$6,633,717)	(\$3,826,608)	(\$3,067,905)	(\$3,048,315)	(\$3,048,315)
State Aid							
A	03490	Mental Health	(\$7,119,916)	(\$7,259,684)	(\$7,255,672)	(\$7,255,672)	(\$7,255,672)
A	03495	Sexual Assault Prev Educ Gr	\$0	(\$56,223)	(\$55,000)	(\$55,000)	(\$55,000)
A	03496	Victims Assistance Grant	(\$66,128)	(\$466,486)	(\$452,574)	(\$452,574)	(\$452,574)
A	03497	Violence Against Women Act	\$0	(\$58,017)	(\$38,353)	(\$22,571)	(\$22,571)
A	03498	Theft and Frued Prevention	(\$109,747)	(\$150,000)	(\$96,300)	(\$40,000)	(\$96,300)
		State Aid SubTotal	(\$7,295,791)	(\$7,990,410)	(\$7,897,899)	(\$7,825,817)	(\$7,882,117)
State Aid							
A	03510	NYS Legis. Youth Grant	(\$69,454)	\$0	\$0	\$0	\$0
A	03511	Legislative Leaders Program	(\$52,804)	(\$50,000)	(\$50,000)	\$0	(\$50,000)
		State Aid SubTotal	(\$122,258)	(\$50,000)	(\$50,000)	\$0	(\$50,000)
State Aid							
A	03601	Medical Assistance	(\$124,174)	(\$772,698)	(\$815,000)	(\$815,000)	(\$815,000)
A	03609	Family Assistance	(\$9,203,512)	(\$2,503,215)	(\$2,513,120)	(\$2,529,924)	(\$2,529,924)
		State Aid SubTotal	(\$9,327,686)	(\$3,275,913)	(\$3,328,120)	(\$3,344,924)	(\$3,344,924)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
State Aid							
A	03610	Social Services Administrat	(\$9,072,155)	(\$8,123,660)	(\$7,464,691)	(\$6,960,169)	(\$6,948,658)
A	03616	Local Administration Fund	\$0	\$0	\$0	\$0	\$0
A	03619	Foster Care	(\$4,196,426)	(\$3,902,706)	(\$3,986,344)	(\$3,945,498)	(\$3,945,498)
State Aid SubTotal			(\$13,268,581)	(\$12,026,366)	(\$11,451,035)	(\$10,905,667)	(\$10,894,156)
State Aid							
A	03620	Handicapped Children Maint	(\$793,408)	(\$961,367)	(\$856,679)	(\$942,467)	(\$942,467)
State Aid SubTotal			(\$793,408)	(\$961,367)	(\$856,679)	(\$942,467)	(\$942,467)
A	03640	Safety Net	(\$5,253,580)	(\$5,803,500)	(\$5,913,048)	(\$5,913,048)	(\$5,913,048)
A	03642	Emergency Aid For Adults	(\$195,808)	(\$241,600)	(\$240,600)	(\$240,600)	(\$240,600)
State Aid							
A	03655	Day Care	\$0	(\$12,018,232)	(\$12,018,292)	(\$12,080,370)	(\$12,080,370)
State Aid SubTotal			\$0	(\$12,018,232)	(\$12,018,292)	(\$12,080,370)	(\$12,080,370)
A	03661	Family & Children Svcs Bloc	(\$5,002,993)	(\$6,181,816)	(\$6,952,407)	(\$6,233,075)	(\$6,233,075)
State Aid							
A	03670	Purchase Of Svcs For Recpnt	(\$5,557,177)	(\$3,540,314)	(\$3,461,619)	(\$3,257,849)	(\$3,257,849)
State Aid SubTotal			(\$5,557,177)	(\$3,540,314)	(\$3,461,619)	(\$3,257,849)	(\$3,257,849)
State Aid							
A	03710	Veterans Service Bureau	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)
State Aid SubTotal			(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)
A	03772	Programs For The Aging	\$0	(\$145,368)	(\$125,904)	(\$91,593)	(\$91,593)
State Aid							
A	03781	In-Home Service Grant	(\$861,620)	(\$861,500)	(\$861,500)	(\$828,326)	(\$828,326)
A	03782	Community Service Grant	(\$319,642)	(\$370,241)	(\$370,241)	(\$353,728)	(\$353,728)
A	03783	Supplement Nutrition Grant	(\$510,734)	(\$485,500)	(\$485,500)	(\$475,664)	(\$475,664)
A	03784	LTC Insurance Education Grant	(\$12,941)	\$0	\$0	(\$32,182)	(\$32,182)
A	03785	Consumer Service. Init. Grant	(\$9,643)	(\$13,499)	(\$13,499)	(\$13,499)	(\$13,499)
A	03786	Energy Assistance Grant	(\$52,971)	(\$77,669)	(\$131,258)	(\$131,258)	(\$131,258)
A	03787	Transportation Grant	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)
A	03788	Empowering Seniors Grant	(\$138,016)	(\$64,870)	(\$23,034)	(\$23,034)	(\$23,034)
State Aid SubTotal			(\$1,919,713)	(\$1,887,426)	(\$1,899,179)	(\$1,871,838)	(\$1,871,838)
A	03803	Community Block Grant	(\$750,000)	\$0	\$0	\$0	\$0
A	03820	Division For Youth	(\$510,095)	(\$592,579)	(\$594,455)	(\$594,455)	(\$594,455)
State Aid							
A	03989	Empire Zone Program	\$3,221	\$23,729	\$0	\$0	\$0
State Aid SubTotal			\$3,221	\$23,729	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
State Aid							
A	03989	Empire Zone Program	\$3,221	\$23,729	\$0	\$0	\$0
State Aid SubTotal			\$3,221	\$23,729	\$0	\$0	\$0
Federal Aid							
A	04032	Edward Byrne Grant	(\$824,370)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$824,370)	\$0	\$0	\$0	\$0
Federal Aid							
A	04220	Polling Place Access	(\$1,856)	(\$14,498)	\$0	\$0	\$0
Federal Aid SubTotal			(\$1,856)	(\$14,498)	\$0	\$0	\$0
Federal Aid							
A	04305	Civil Defense	(\$108,704)	(\$112,266)	(\$100,418)	(\$100,418)	(\$100,418)
A	04306	Homeland Security	(\$406,163)	(\$27,750)	\$0	\$0	\$0
Federal Aid SubTotal			(\$514,867)	(\$140,016)	(\$100,418)	(\$100,418)	(\$100,418)
A	04316	Truancy Grant	(\$57,613)	\$0	\$0	\$0	\$0
A	04323	Reimb.Crime Drug Enforcement	(\$10,003)	\$0	\$0	\$0	\$0
A	04389	Other Public Safety Revenue	(\$348,264)	(\$69,108)	(\$68,448)	(\$68,448)	(\$68,448)
Federal Aid							
A	04390	Alien Assistance Program	(\$47,793)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A	04393	SSA Inmate Reporting	(\$57,400)	(\$60,672)	(\$56,280)	(\$56,280)	(\$56,280)
A	04394	Body Armor Grant	(\$4,148)	(\$3,000)	(\$2,000)	(\$2,000)	(\$2,000)
Federal Aid SubTotal			(\$109,341)	(\$88,672)	(\$83,280)	(\$83,280)	(\$83,280)
Federal Aid							
A	04401	Alb County Dispute Mediation	(\$39,518)	(\$217,000)	(\$273,303)	(\$273,303)	(\$273,303)
A	04403	Youth Tobacco Grant	(\$107,929)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	04405	Community Health Worker Grant	(\$221,823)	(\$202,851)	(\$101,426)	(\$101,426)	(\$101,426)
A	04407	Immunization Action Plan Grant	(\$128,585)	(\$188,027)	(\$156,811)	(\$156,811)	(\$156,811)
A	04409	Lead Poisoning Prevention Grnt	(\$386,857)	(\$408,640)	(\$408,640)	(\$518,568)	(\$518,568)
Federal Aid SubTotal			(\$884,713)	(\$1,116,518)	(\$1,040,180)	(\$1,150,108)	(\$1,150,108)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Federal Aid							
A	04410	ICHAP	(\$200,782)	(\$216,814)	(\$216,814)	(\$216,471)	(\$216,471)
A	04412	HIV Partner Notification Grant	(\$113,459)	(\$115,000)	(\$119,900)	(\$119,900)	(\$119,900)
A	04415	Rabies Grant	(\$24,547)	(\$42,903)	(\$45,641)	(\$45,641)	(\$45,641)
A	04416	Child Find	(\$11,422)	\$0	\$0	\$0	\$0
A	04417	Healthy Neighborhoods Grant	(\$101,665)	(\$91,681)	\$0	\$0	\$0
Federal Aid SubTotal			(\$451,874)	(\$466,398)	(\$382,355)	(\$382,012)	(\$382,012)
Federal Aid							
A	04432	TB Detect & Treatment	(\$50,782)	(\$46,060)	(\$45,027)	(\$45,027)	(\$45,027)
A	04433	Health Alert Grant	(\$444,335)	(\$590,567)	(\$237,013)	(\$245,272)	(\$245,272)
A	04436	Health Alert Grant	(\$19,741)	(\$16,331)	(\$19,510)	(\$19,510)	(\$19,510)
Federal Aid SubTotal			(\$514,858)	(\$652,958)	(\$301,550)	(\$309,809)	(\$309,809)
Federal Aid							
A	04451	Early Intervention Federal	(\$135,403)	(\$291,466)	(\$178,745)	(\$615,223)	(\$615,223)
Federal Aid SubTotal			(\$135,403)	(\$291,466)	(\$178,745)	(\$615,223)	(\$615,223)
Federal Aid							
A	04463	Medicare Part D Reimbursement	(\$467,230)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A	04464	County GIS	\$0	\$0	\$0	(\$250,000)	(\$250,000)
Federal Aid SubTotal			(\$467,230)	(\$650,000)	(\$650,000)	(\$900,000)	(\$900,000)
Federal Aid							
A	04486	Narcotics Addiction Control	\$0	(\$3,507,381)	(\$3,747,104)	(\$3,747,104)	(\$3,747,104)
Federal Aid SubTotal			\$0	(\$3,507,381)	(\$3,747,104)	(\$3,747,104)	(\$3,747,104)
Federal Aid							
A	04490	Mental Health	(\$21,180)	(\$442,119)	(\$442,119)	(\$442,119)	(\$442,119)
A	04493	SAMSHA Grant	(\$1,658,708)	(\$744,519)	\$0	(\$250,000)	(\$250,000)
A	04495	MH Empowerment Project	(\$60,730)	\$0	\$0	\$0	\$0
A	04496	Counseling Care Services	(\$338,792)	\$0	\$0	\$0	\$0
A	04497	Violence Against Women	(\$30,286)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$2,109,695)	(\$1,186,638)	(\$442,119)	(\$692,119)	(\$692,119)
Federal Aid							
A	04601	Medical Assistance	(\$175,028)	(\$772,698)	(\$815,000)	(\$815,000)	(\$815,000)
A	04609	Family Assistance	(\$10,092,153)	(\$8,527,680)	(\$7,429,078)	(\$7,395,471)	(\$7,395,471)
Federal Aid SubTotal			(\$10,267,180)	(\$9,300,378)	(\$8,244,078)	(\$8,210,471)	(\$8,210,471)
Federal Aid							
A	04610	Soc Serv Administration	(\$14,098,088)	(\$15,644,855)	(\$14,869,171)	(\$14,014,463)	(\$13,988,825)
A	04615	Flexible Fund Family Services	(\$2,704,029)	(\$13,891,904)	(\$13,804,395)	(\$13,658,197)	(\$13,658,197)
A	04616	Homeless Prev Rapid Rehousing	(\$580,476)	(\$1,160,354)	\$0	\$0	\$0
A	04619	Foster Care	(\$6,183,195)	(\$7,042,260)	(\$6,237,375)	(\$6,412,375)	(\$6,412,375)
Federal Aid SubTotal			(\$23,565,788)	(\$37,739,373)	(\$34,910,941)	(\$34,085,035)	(\$34,059,397)
A	04640	Safety Net	(\$161,864)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)
A	04641	Home Energy Assistance Prog	(\$1,350,322)	(\$321,000)	(\$321,000)	(\$321,000)	(\$321,000)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	04655	Day Care	(\$10,900,102)	(\$795,355)	(\$783,006)	(\$791,235)	(\$791,235)
A	04670	Purchase Of Srvs For Recipn	(\$353,871)	(\$550,725)	(\$550,725)	(\$550,725)	(\$550,725)
A	04772	Programs For The Aging	(\$93,982)	\$0	\$0	\$0	\$0
A	04773	Supportive Service Grant	(\$238,147)	(\$549,000)	(\$297,584)	(\$297,584)	(\$297,584)
A	04774	Congregate Meals Grant	(\$322,405)	(\$443,363)	(\$377,341)	(\$377,341)	(\$377,341)
A	04775	Home Del. Meals Grant	(\$250,109)	(\$277,551)	(\$178,298)	(\$178,298)	(\$178,298)
A	04776	Medicaid Maintenance Grant	(\$13,988)	(\$18,131)	(\$18,389)	(\$18,389)	(\$18,389)
A	04777	Caregiver Assistant Grant	(\$146,432)	(\$145,931)	(\$146,288)	(\$146,288)	(\$146,288)
A	04778	Nutrition Service Grant	(\$211,405)	(\$216,959)	(\$216,959)	(\$214,515)	(\$214,515)
A	04779	Health Insurance Info Grant	(\$45,261)	(\$36,895)	(\$36,895)	(\$29,901)	(\$29,901)
A	04781	Community Living Program	\$0	(\$150,000)	(\$175,007)	(\$175,007)	(\$175,007)
A	04782	Disability Resource Center	\$0	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
A	04950	Weatherization	(\$1,293,760)	(\$770,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Interfund Transfer							
A	05031	Interfund Transfers	(\$1,763,951)	\$0	\$0	(\$3,291,657)	(\$3,291,657)
A	05033	Interfund Transfers	(\$318,269)	(\$328,459)	\$0	(\$335,877)	(\$335,877)
Interfund Transfer SubTotal			(\$2,082,220)	(\$328,459)	\$0	(\$3,627,534)	(\$3,627,534)
A Fund Total			(\$430,428,604)	(\$446,720,757)	(\$416,312,995)	(\$425,757,435)	(\$426,944,206)
Dept/Misc. Income							
CD	02170	Substance Abuse Prog Dev Crd	(\$51,613)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income SubTotal			(\$51,613)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income							
CD	02401	Int & Earnings On Invests	(\$122)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$122)	\$0	\$0	\$0	\$0
CD Fund Total			(\$51,735)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income							
CS	01290	Risk Retention Charges	(\$4,919,767)	(\$2,305,132)	(\$2,644,329)	(\$2,788,983)	(\$2,788,983)
Dept/Misc. Income SubTotal			(\$4,919,767)	(\$2,305,132)	(\$2,644,329)	(\$2,788,983)	(\$2,788,983)
Federal Aid SubTotal			(\$23,565,788)	(\$37,739,373)	(\$34,910,941)	(\$34,085,035)	(\$34,059,397)
A	04640	Safety Net	(\$161,864)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)
A	04641	Home Energy Assistance Prog	(\$1,350,322)	(\$321,000)	(\$321,000)	(\$321,000)	(\$321,000)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Interfund Transfer							
CS	05031	Interfund Transfers	(\$623,164)	(\$750,507)	(\$750,507)	(\$1,531,918)	(\$1,282,946)
CS	05032	Interfund Transfer Unemploy	(\$39,773)	\$0	\$0	\$0	\$0
CS	05033	Interfund Transfers	(\$1,131,271)	(\$1,514,345)	(\$1,514,345)	(\$1,716,056)	(\$1,716,056)
Interfund Transfer SubTotal			(\$1,794,208)	(\$2,264,852)	(\$2,264,852)	(\$3,247,974)	(\$2,999,002)
CS Fund Total			(\$7,423,882)	(\$4,569,984)	(\$4,909,181)	(\$6,036,957)	(\$5,787,985)
D	02302	Snow Remvl Srvs Other Govts	(\$1,303,824)	(\$934,375)	(\$934,375)	(\$665,625)	(\$934,375)
Dept/Misc. Income							
D	02401	Int & Earnings On Invests	(\$478)	(\$8,250)	(\$8,250)	(\$200)	(\$200)
Dept/Misc. Income SubTotal			(\$478)	(\$8,250)	(\$8,250)	(\$200)	(\$200)
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$4,737)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income SubTotal			(\$4,737)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income							
D	02680	Insurance Recoveries	(\$7,537)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
D	02682	Permit Fees	(\$52,620)	(\$99,500)	(\$99,500)	(\$47,288)	(\$47,288)
D	02683	Self Insurance Recoveries	(\$1,618,922)	(\$1,700,000)	(\$1,700,000)	(\$1,556,000)	(\$1,556,000)
Dept/Misc. Income SubTotal			(\$1,679,080)	(\$1,805,500)	(\$1,805,500)	(\$1,609,288)	(\$1,609,288)
D	02770	Other Unclassified Revenue	(\$1,007)	(\$49,500)	\$0	\$0	\$0
State Aid							
D	03327	Gov Traffic Safety	(\$14,921)	(\$24,000)	(\$25,000)	(\$25,000)	(\$25,000)
State Aid SubTotal			(\$14,921)	(\$24,000)	(\$25,000)	(\$25,000)	(\$25,000)
D	03591	Highway Capital Project	(\$2,029,758)	(\$2,616,371)	(\$2,060,284)	(\$2,060,284)	(\$2,060,284)
State Aid							
D	03960	State Emergency Disaster Assit	\$2,764	\$0	\$0	\$0	\$0
State Aid SubTotal			\$2,764	\$0	\$0	\$0	\$0
Federal Aid							
D	04308	Natural Hazards Grant	(\$6,779)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$6,779)	\$0	\$0	\$0	\$0
Federal Aid							
D	04960	Federal Emergency Disaster	\$3,052	\$0	\$0	\$0	\$0
Federal Aid SubTotal			\$3,052	\$0	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Interfund Transfer							
D	05030	Transfer to Other Funds	\$0	(\$9,377,514)	(\$9,353,445)	(\$9,018,296)	(\$8,990,631)
D	05031	Interfund Transfers	(\$9,254,729)	(\$22,000)	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$9,254,729)	(\$9,399,514)	(\$9,353,445)	(\$9,018,296)	(\$8,990,631)
D Fund Total			(\$14,289,497)	(\$14,842,510)	(\$14,191,854)	(\$13,383,693)	(\$13,624,778)
Dept/Misc. Income							
DM	01722	CDTA Swiper Contribution	(\$52,958)	\$0	(\$293,750)	(\$76,810)	(\$76,810)
DM	01723	Access Card Fees	(\$52,261)	(\$293,750)	\$0	\$0	(\$70,000)
Dept/Misc. Income SubTotal			(\$105,219)	(\$293,750)	(\$293,750)	(\$76,810)	(\$146,810)
Dept/Misc. Income							
DM	02640	Vehicle Wash Bldg Revenues	(\$14,930)	(\$8,400)	(\$8,400)	\$0	(\$8,400)
Dept/Misc. Income SubTotal			(\$14,930)	(\$8,400)	(\$8,400)	\$0	(\$8,400)
Dept/Misc. Income							
DM	02665	Sale of Equipment	(\$60,841)	(\$53,000)	(\$35,000)	(\$40,000)	(\$40,000)
Dept/Misc. Income SubTotal			(\$60,841)	(\$53,000)	(\$35,000)	(\$40,000)	(\$40,000)
Dept/Misc. Income							
DM	02701	Refund Prior Year Expenses	(\$19,825)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$19,825)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,448,125)	(\$1,529,706)	(\$1,545,433)	(\$1,476,227)	(\$1,397,827)
Dept/Misc. Income SubTotal			(\$1,448,125)	(\$1,529,706)	(\$1,545,433)	(\$1,476,227)	(\$1,397,827)
DM Fund Total			(\$1,648,939)	(\$1,884,856)	(\$1,882,583)	(\$1,593,037)	(\$1,593,037)
G	02122	Sewer Charges Scavenger Waste	(\$397,163)	(\$460,000)	(\$460,000)	(\$460,000)	(\$460,000)
G	02123	Sewer Charges BIO Solids	(\$952,110)	(\$560,000)	(\$650,000)	(\$560,000)	(\$560,000)
G	02124	Leachate Agreement	\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$9,786,040)	(\$9,917,472)	(\$9,806,669)	(\$9,742,063)	(\$9,742,063)
G	02375	Sewer Charges Airport	(\$13,760)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Dept/Misc. Income SubTotal			(\$9,799,800)	(\$9,929,472)	(\$9,818,669)	(\$9,754,063)	(\$9,754,063)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$13,285)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
Dept/Misc. Income SubTotal			(\$13,285)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
Dept/Misc. Income							
G	02413	Besicorp Lease Agreement	(\$20,000)	(\$170,000)	(\$300,000)	(\$300,000)	(\$300,000)
Dept/Misc. Income SubTotal			(\$20,000)	(\$170,000)	(\$300,000)	(\$300,000)	(\$300,000)
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$4,084)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Dept/Misc. Income SubTotal			(\$4,084)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Dept/Misc. Income							
G	02701	Refund Prior Year Expenses	(\$277)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$277)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
G	02770	Other Unclassified Revenue	(\$2,259)	\$0	\$0	\$0	\$0
G	02771	Reimbursement For Gasoline	(\$72,721)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Dept/Misc. Income SubTotal			(\$74,980)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Dept/Misc. Income							
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$45,000)	(\$45,000)	(\$45,000)
Dept/Misc. Income SubTotal			\$0	(\$100,000)	(\$45,000)	(\$45,000)	(\$45,000)
State Aid							
G	03097	Gen.Gov.Capital Projects	(\$147,500)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$147,500)	\$0	\$0	\$0	\$0
Federal Aid							
G	04463	Medicare Part D Reimbursement	\$0	(\$18,850)	(\$18,850)	(\$18,850)	(\$18,850)
Federal Aid SubTotal			\$0	(\$18,850)	(\$18,850)	(\$18,850)	(\$18,850)
G Fund Total			(\$11,409,199)	(\$11,322,322)	(\$11,431,519)	(\$11,276,913)	(\$11,276,913)
Dept/Misc. Income							
NH	01830	Repayments Adult NH Care	(\$3,018,594)	(\$1,930,337)	(\$2,834,074)	(\$1,003,558)	(\$2,834,074)
Dept/Misc. Income SubTotal			(\$3,018,594)	(\$1,930,337)	(\$2,834,074)	(\$1,003,558)	(\$2,834,074)
Dept/Misc. Income							
NH	01880	Medicaid Payments	(\$12,144,723)	(\$10,500,103)	(\$12,082,110)	(\$5,686,826)	(\$12,083,696)
Dept/Misc. Income SubTotal			(\$12,144,723)	(\$10,500,103)	(\$12,082,110)	(\$5,686,826)	(\$12,083,696)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
NH	01893	Charges For Jail Services	(\$67,988)	(\$57,981)	(\$56,198)	(\$28,100)	(\$56,198)
NH	01897	Private Adult NH Care	(\$355,060)	(\$722,700)	(\$602,250)	(\$202,270)	(\$602,250)
NH	01898	Misc Adult NH Care	(\$381,332)	(\$372,300)	(\$648,240)	(\$183,875)	(\$648,240)
Dept/Misc. Income SubTotal			(\$804,380)	(\$1,152,981)	(\$1,306,688)	(\$414,245)	(\$1,306,688)
Dept/Misc. Income							
NH	02401	Int & Earnings On Invests	(\$3,633)	(\$2,250)	(\$372)	(\$372)	(\$372)
Dept/Misc. Income SubTotal			(\$3,633)	(\$2,250)	(\$372)	(\$372)	(\$372)
Dept/Misc. Income							
NH	02410	Rental Of Real Property	(\$69,163)	(\$23,716)	(\$40,000)	(\$24,000)	(\$40,000)
Dept/Misc. Income SubTotal			(\$69,163)	(\$23,716)	(\$40,000)	(\$24,000)	(\$40,000)
Dept/Misc. Income							
NH	02450	Commissions	(\$14,292)	(\$15,136)	(\$13,860)	(\$6,000)	(\$13,860)
Dept/Misc. Income SubTotal			(\$14,292)	(\$15,136)	(\$13,860)	(\$6,000)	(\$13,860)
Dept/Misc. Income							
NH	02701	Refund Prior Year Expenses	(\$29,163)	(\$11,114)	(\$9,500)	(\$9,500)	(\$9,500)
Dept/Misc. Income SubTotal			(\$29,163)	(\$11,114)	(\$9,500)	(\$9,500)	(\$9,500)
Dept/Misc. Income							
NH	02770	Other Unclassified Revenue	(\$16,288)	\$0	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$8,247,689)	(\$8,247,688)	\$0	\$0	(\$6,100,000)
Dept/Misc. Income SubTotal			(\$8,263,977)	(\$8,247,688)	\$0	\$0	(\$6,100,000)
Federal Aid							
NH	04630	Medicare Part A	(\$1,911,982)	(\$2,759,400)	(\$1,808,250)	(\$64,356)	(\$1,808,250)
NH	04632	Medicare Part B Medical	(\$258,643)	(\$228,000)	(\$205,000)	(\$100,000)	(\$205,000)
Federal Aid SubTotal			(\$2,170,625)	(\$2,987,400)	(\$2,013,250)	(\$164,356)	(\$2,013,250)
Interfund Transfer							
NH	05030	Transfer to Other Funds	(\$6,493,520)	(\$12,307,405)	(\$17,408,896)	(\$17,447,570)	(\$11,927,761)
NH	05031	Interfund Transfers	(\$4,000,000)	\$0	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$10,493,520)	(\$12,307,405)	(\$17,408,896)	(\$17,447,570)	(\$11,927,761)
NH Fund Total			(\$37,012,069)	(\$37,178,130)	(\$35,708,750)	(\$24,756,427)	(\$36,329,201)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Dept/Misc. Income							
V	02392	Debt Service Other Governme	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	(\$1,027,784)	(\$1,027,784)
		Dept/Misc. Income SubTotal	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	(\$1,027,784)	(\$1,027,784)
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$84,947)	(\$144,000)	(\$25,000)	(\$25,000)	(\$25,000)
		Dept/Misc. Income SubTotal	(\$84,947)	(\$144,000)	(\$25,000)	(\$25,000)	(\$25,000)
Dept/Misc. Income							
V	02710	Premium Accrued Interest	(\$956,725)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$956,725)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
V	02880	Sports Bar Debt Reimbursement	\$0	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
V	02881	Economic Development Funds	(\$2,442,500)	(\$3,670,200)	(\$3,670,200)	(\$3,670,200)	(\$3,670,200)
V	02884	Mercantile Reimbursement	\$0	(\$8,577)	(\$8,577)	(\$8,577)	(\$8,577)
		Dept/Misc. Income SubTotal	(\$2,442,500)	(\$3,858,777)	(\$3,858,777)	(\$3,858,777)	(\$3,858,777)
State Aid							
V	03022	Court Facilities Reimbursement	(\$844,899)	(\$906,726)	(\$764,934)	(\$764,934)	(\$764,934)
		State Aid SubTotal	(\$844,899)	(\$906,726)	(\$764,934)	(\$764,934)	(\$764,934)
Interfund Transfer							
V	05031	Interfund Transfers	(\$15,300,881)	(\$13,135,514)	(\$17,656,376)	(\$10,817,571)	(\$10,817,571)
		Interfund Transfer SubTotal	(\$15,300,881)	(\$13,135,514)	(\$17,656,376)	(\$10,817,571)	(\$10,817,571)
		V Fund Total	(\$20,791,576)	(\$19,130,906)	(\$23,390,976)	(\$16,494,066)	(\$16,494,066)
Grand Total			(\$523,055,501)	(\$535,702,765)	(507,881,158)	(\$499,351,828)	(\$512,103,486)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
General Fund							
Econ Asst/Opportunity							
A	04489	Medicaid Stimulus Aid	(\$10,275,654)	\$0	\$0	\$0	\$0
Econ Asst/Opportunity SubTotal			(\$10,275,654)	\$0	\$0	\$0	\$0
Local Tax Items							
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$386,074)	(\$200,000)	(\$400,000)	(\$400,000)	(\$400,000)
A	01052	Real Property Title Search	(\$810,870)	(\$325,000)	\$0	(\$375,000)	(\$375,000)
Local Tax Items SubTotal			(\$1,196,944)	(\$525,000)	(\$400,000)	(\$775,000)	(\$775,000)
Local Tax Items							
A	01110	Sales And Use Tax	(\$218,742,864)	(\$228,566,000)	(\$221,500,000)	(\$221,500,000)	(\$221,500,000)
A	01113	Hotel Occupancy Tax	(\$3,602,149)	(\$6,670,000)	(\$6,035,000)	(\$6,035,000)	(\$6,035,000)
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$65,000)	\$0	(\$65,000)	(\$65,000)
Local Tax Items SubTotal			(\$222,406,350)	(\$235,301,000)	(\$227,535,000)	(\$227,600,000)	(\$227,600,000)
Local Tax Items							
A	01189	Other-Non-Property Taxes	(\$3,625,058)	(\$3,600,000)	(\$2,800,000)	(\$2,900,000)	(\$2,900,000)
Local Tax Items SubTotal			(\$3,625,058)	(\$3,600,000)	(\$2,800,000)	(\$2,900,000)	(\$2,900,000)
Local Tax Items							
A	01230	Finance Dept Fees	(\$17,031)	(\$15,000)	(\$17,000)	(\$17,000)	(\$17,000)
A	01231	Tax Search Fees	(\$72,810)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)
A	01235	Charges For Tax Advertising	(\$7,382)	(\$3,500)	(\$5,000)	(\$5,000)	(\$5,000)
Local Tax Items SubTotal			(\$97,222)	(\$68,500)	(\$97,000)	(\$97,000)	(\$97,000)
Local Tax Items							
A	01255	County Clerks Fees	(\$3,088,856)	(\$3,400,000)	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)
A	01258	Archives Local Fees	(\$204,552)	(\$191,096)	(\$190,611)	(\$190,611)	(\$190,611)
Local Tax Items SubTotal			(\$3,293,408)	(\$3,591,096)	(\$3,090,611)	(\$3,090,611)	(\$3,090,611)
Local Tax Items							
A	01275	Health Dept Chargeback	\$0	(\$46,851)	\$0	\$0	\$0
Local Tax Items SubTotal			\$0	(\$46,851)	\$0	\$0	\$0
Local Tax Items							
A	01510	Sheriffs Fees	(\$745,172)	(\$775,000)	(\$806,000)	(\$806,000)	(\$806,000)
A	01515	Alternative Incarceration Fees	(\$2,286)	\$0	(\$1,500)	(\$1,500)	(\$1,500)
A	01517	ALS Insurance Reimbursement	\$0	(\$30,000)	(\$30,000)	(\$30,000)	(\$50,000)
Local Tax Items SubTotal			(\$747,458)	(\$805,000)	(\$837,500)	(\$837,500)	(\$857,500)
Local Tax Items							
A	01580	Restitution Surcharge	(\$20,145)	(\$19,738)	(\$20,700)	(\$20,700)	(\$20,700)
A	01581	Probation Supervision Chrgs	(\$98,693)	(\$92,293)	(\$92,293)	(\$92,293)	(\$92,293)
A	01583	Subpoena Fees Probation	(\$105)	(\$50)	(\$50)	(\$50)	(\$50)
A	01589	Sheriff DWI Revenues	(\$57,441)	(\$65,120)	(\$71,530)	(\$65,120)	(\$69,030)
Local Tax Items SubTotal			(\$176,384)	(\$177,201)	(\$184,573)	(\$178,163)	(\$182,073)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Local Tax Items							
A	01590	DA DWI Revenues	(\$45,000)	(\$85,000)	(\$85,000)	(\$45,500)	(\$85,000)
A	01591	Probation DWI Revenues	\$0	(\$22,250)	(\$29,000)	(\$42,750)	(\$42,750)
Local Tax Items SubTotal			(\$45,000)	(\$107,250)	(\$114,000)	(\$88,250)	(\$127,750)
Local Tax Items							
A	01801	Repayments Of Medical Assis	\$0	(\$236,925)	\$0	\$0	\$0
Local Tax Items SubTotal			\$0	(\$236,925)	\$0	\$0	\$0
Dept/Misc. Income							
A	002750	Special Events Donation	\$0	(\$500)	(\$500)	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$500)	(\$500)	\$0	\$0
Dept/Misc. Income							
A	01081	Other Payments Lieu Of Taxe	(\$977,745)	(\$957,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc. Income SubTotal			(\$977,745)	(\$957,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc. Income							
A	01090	Int & Penalties On Prop Tax	(\$4,003,665)	(\$3,041,736)	(\$2,900,000)	(\$3,100,000)	(\$3,100,000)
A	01092	Interest & Penalties - School	(\$414,289)	(\$335,000)	(\$300,000)	(\$300,000)	(\$300,000)
Dept/Misc. Income SubTotal			(\$4,417,954)	(\$3,376,736)	(\$3,200,000)	(\$3,400,000)	(\$3,400,000)
Dept/Misc. Income							
A	01140	Emergency Telephone Surchar	(\$789,005)	(\$1,350,000)	(\$1,289,000)	(\$1,289,000)	(\$1,289,000)
Dept/Misc. Income SubTotal			(\$789,005)	(\$1,350,000)	(\$1,289,000)	(\$1,289,000)	(\$1,289,000)
Dept/Misc. Income							
A	01190	Facility Fee	\$0	(\$740,000)	(\$457,000)	(\$457,000)	(\$457,000)
Dept/Misc. Income SubTotal			\$0	(\$740,000)	(\$457,000)	(\$457,000)	(\$457,000)
Dept/Misc. Income							
A	01232	Comptroller Fees	(\$15,272)	(\$23,100)	\$0	(\$14,680)	(\$14,680)
A	01236	Tax Map Reproduction Charge	(\$13,759)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Dept/Misc. Income SubTotal			(\$29,031)	(\$35,100)	(\$12,000)	(\$26,680)	(\$26,680)
A	01240	Civil Service Fees	(\$35,915)	(\$15,000)	(\$15,000)	(\$32,400)	(\$32,400)
Dept/Misc. Income SubTotal			(\$35,915)	(\$15,000)	(\$15,000)	(\$32,400)	(\$32,400)
Dept/Misc. Income							
A	01270	Shared Services Charges	(\$11,634,565)	(\$10,041,300)	(\$1,556,231)	(\$7,344,198)	(\$7,344,198)
A	01271	Vehicle Maintenance Charges	(\$27,088)	(\$99,858)	(\$27,283)	(\$27,283)	(\$27,283)
A	01274	Central Printing Charges	(\$51,039)	(\$75,450)	(\$124,884)	(\$49,400)	(\$49,400)
A	01275	Health Dept Chargeback	(\$1,430,492)	(\$1,415,639)	(\$1,524,050)	(\$895,443)	(\$895,443)
A	01276	Mental Health Chargeback	(\$159,630)	(\$482,683)	(\$654,629)	(\$554,629)	(\$554,629)
Dept/Misc. Income SubTotal			(\$13,302,814)	(\$12,114,930)	(\$3,887,077)	(\$8,870,953)	(\$8,870,953)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Dept/Misc. Income							
A	01526	Disciplinary Sanctions	(\$3,163)	(\$3,312)	(\$3,240)	(\$3,240)	(\$3,240)
Dept/Misc. Income SubTotal			(\$3,163)	(\$3,312)	(\$3,240)	(\$3,240)	(\$3,240)
Dept/Misc. Income							
A	01601	Public Health Fees	(\$901,967)	(\$851,624)	(\$873,265)	(\$873,265)	(\$873,265)
A	01602	MH Utilities Reimbursment	(\$55,721)	(\$38,880)	(\$38,880)	(\$38,880)	(\$38,880)
A	01604	Centralized Assessment	(\$48,455)	(\$73,718)	(\$73,717)	\$0	\$0
A	01605	Chrgs-Care Of Handcppd Chldn	(\$671,374)	(\$1,302,000)	(\$1,302,000)	(\$1,302,000)	(\$1,302,000)
A	01607	Rabies	(\$81,052)	(\$35,000)	(\$72,920)	(\$72,920)	(\$72,920)
A	01608	Third Party Health Insuranc	(\$105,311)	(\$130,000)	(\$120,000)	(\$120,000)	(\$120,000)
Dept/Misc. Income SubTotal			(\$1,863,879)	(\$2,431,222)	(\$2,480,782)	(\$2,407,065)	(\$2,407,065)
Dept/Misc. Income							
A	01610	Home Nursing Charges	(\$318,730)	(\$258,989)	(\$342,386)	(\$156,600)	(\$156,600)
A	01619	Drug Abuse Fees	(\$634,160)	(\$382,995)	(\$389,901)	(\$251,792)	(\$251,792)
Dept/Misc. Income SubTotal			(\$952,890)	(\$641,984)	(\$732,287)	(\$408,392)	(\$408,392)
A	01621	Early Intervention Fees	(\$1,066,201)	(\$1,388,912)	(\$1,423,335)	(\$1,423,335)	(\$1,423,335)
A	01625	ACMHB Clinic/Mobile Crisis	(\$4,043,759)	(\$8,149,596)	(\$7,026,323)	(\$5,865,609)	(\$5,865,609)
Dept/Misc. Income							
A	01669	Contrib Rape Crisis Center	(\$154)	(\$2,000)	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$154)	(\$2,000)	\$0	\$0	\$0
Dept/Misc. Income							
A	01720	Parking Garage Fees	(\$276,135)	(\$387,245)	(\$395,341)	(\$246,000)	(\$395,341)
A	01722	CDTA Swiper Contribution	(\$33,417)	(\$46,500)	(\$46,500)	(\$35,000)	(\$35,000)
A	01725	Civic Center Parking Garage	(\$1,271,990)	(\$1,337,840)	(\$1,384,640)	(\$1,272,000)	(\$1,337,000)
Dept/Misc. Income SubTotal			(\$1,581,542)	(\$1,771,585)	(\$1,826,481)	(\$1,553,000)	(\$1,767,341)
Dept/Misc. Income							
A	01801	Repayments Of Medical Assis	(\$1,537,885)	\$0	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$1,604,876)	(\$1,834,416)	(\$1,354,848)	(\$1,354,848)	(\$1,354,848)
Dept/Misc. Income SubTotal			(\$3,142,761)	(\$1,834,416)	(\$1,354,848)	(\$1,354,848)	(\$1,354,848)
Dept/Misc. Income							
A	01811	Child Support Incentive Ear	(\$152,711)	(\$177,000)	(\$177,000)	(\$177,000)	(\$177,000)
A	01819	Repayments Of Child Care	(\$618,984)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)
Dept/Misc. Income SubTotal			(\$771,695)	(\$802,000)	(\$802,000)	(\$802,000)	(\$802,000)
Dept/Misc. Income							
A	01840	Repay Safety Net Assistance	(\$1,326,468)	(\$1,235,944)	(\$1,886,784)	(\$1,886,784)	(\$1,886,784)
A	01842	Repymnts Emerg Aid Fr Adult	(\$3,837)	(\$1,800)	(\$3,800)	(\$3,800)	(\$3,800)
Dept/Misc. Income SubTotal			(\$1,330,305)	(\$1,237,744)	(\$1,890,584)	(\$1,890,584)	(\$1,890,584)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
A	01860	Repayments Handicapped Chil	(\$74,468)	(\$175,000)	(\$250,000)	(\$250,000)	(\$250,000)
Dept/Misc. Income SubTotal			(\$74,468)	(\$175,000)	(\$250,000)	(\$250,000)	(\$250,000)
Dept/Misc. Income							
A	01870	Repymnts Srvs for Recipient	(\$2,192,374)	(\$2,542,300)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
Dept/Misc. Income SubTotal			(\$2,192,374)	(\$2,542,300)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
Dept/Misc. Income							
A	01894	Social Services Charges	(\$322,693)	(\$378,386)	(\$328,386)	(\$458,386)	(\$458,386)
A	01895	HEAP	(\$160,533)	(\$279,000)	(\$279,000)	(\$279,000)	(\$279,000)
Dept/Misc. Income SubTotal			(\$483,226)	(\$657,386)	(\$607,386)	(\$737,386)	(\$737,386)
Dept/Misc. Income							
A	01902	Discount Flashcard Programs	(\$2,330)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
Dept/Misc. Income SubTotal			(\$2,330)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
Dept/Misc. Income							
A	01962	Sealer Of Weights & Measure	(\$166,430)	(\$225,000)	\$0	(\$260,000)	(\$260,000)
Dept/Misc. Income SubTotal			(\$166,430)	(\$225,000)	\$0	(\$260,000)	(\$260,000)
Dept/Misc. Income							
A	02025	Special Rec Fac Charges	(\$476,738)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)
Dept/Misc. Income SubTotal			(\$476,738)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)
Dept/Misc. Income							
A	02216	Election Fees	(\$612,600)	(\$865,640)	\$0	(\$865,640)	(\$865,640)
Dept/Misc. Income SubTotal			(\$612,600)	(\$865,640)	\$0	(\$865,640)	(\$865,640)
A	02227	Court Phone Reimbursement	\$0	(\$69,432)	(\$69,432)	(\$69,432)	(\$69,432)
A	02236	Tax Map Charges	(\$4,722)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Dept/Misc. Income							
A	02240	NYS Exam Fees	\$0	(\$15,000)	(\$15,000)	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$15,000)	(\$15,000)	\$0	\$0
Dept/Misc. Income							
A	02260	Police Srvs Transport Priso	(\$36,908)	(\$47,000)	(\$41,000)	(\$36,500)	(\$36,500)
A	02261	Subpoena Fee	(\$15)	(\$40)	(\$40)	(\$40)	(\$40)
A	02262	Public Safety Other Governm	(\$1,892,197)	(\$2,050,240)	(\$2,050,240)	(\$2,050,240)	(\$2,050,240)
A	02263	Correctional Commissary Rev	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$128,000)
A	02264	Jail Facilities Other Govts	(\$3,124,307)	(\$3,953,405)	(\$3,062,115)	(\$4,136,728)	(\$4,500,000)
A	02265	Advanced Life Support	(\$1,615,271)	(\$1,935,339)	(\$1,957,839)	(\$1,957,839)	(\$1,949,527)
A	02267	Road Patrol Chargeback	\$0	\$0	(\$100,919)	(\$100,919)	\$0
Dept/Misc. Income SubTotal			(\$6,716,698)	(\$8,034,024)	(\$7,260,153)	(\$8,330,266)	(\$8,664,307)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
A	02401	Int & Earnings On Invests	(\$65,268)	(\$258,000)	(\$98,000)	(\$79,000)	(\$79,000)
Dept/Misc. Income SubTotal			(\$65,268)	(\$258,000)	(\$98,000)	(\$79,000)	(\$79,000)
A	02410	Rental Of Real Property	\$0	(\$34,200)	\$0	\$0	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$358,885)	(\$427,710)	(\$452,399)	(\$353,000)	(\$452,399)
A	02414	Membership Dues	(\$112,867)	(\$112,000)	(\$112,000)	(\$112,000)	(\$112,000)
A	02415	Rental Office Space	(\$711,185)	(\$848,771)	(\$773,291)	(\$711,200)	(\$711,200)
A	02417	Reimbursable Inspection Fee	(\$22,832)	(\$34,900)	(\$34,900)	(\$25,700)	(\$25,700)
A	02418	Rent Cooperative Extension	(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Dept/Misc. Income							
A	02450	Commissions	(\$376,370)	(\$328,680)	(\$340,324)	(\$407,160)	(\$407,160)
A	02451	Civic Center Revenue	\$0	(\$1,001,033)	(\$1,046,967)	(\$1,046,967)	(\$1,046,967)
A	02452	Sports Bar Revenue	(\$336,945)	(\$180,000)	(\$180,000)	\$0	\$0
Dept/Misc. Income SubTotal			(\$713,315)	(\$1,509,713)	(\$1,567,291)	(\$1,454,127)	(\$1,454,127)
A	02610	Fines And Forfeited Bail	(\$5,812)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	02615	DWI Program Fines	(\$616,213)	(\$681,693)	(\$670,200)	(\$670,200)	(\$700,111)
A	02616	Victim Impact Panel Surcharge	(\$30,737)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Dept/Misc. Income							
A	02620	Forfeiture of Deposits	(\$27,960)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	(\$150)
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Dept/Misc. Income SubTotal			(\$27,960)	(\$8,650)	(\$8,650)	(\$8,650)	(\$8,650)
Dept/Misc. Income							
A	02650	Sale Of Scrap & Excess Matl	(\$8,435)	(\$3,830)	(\$6,330)	(\$6,330)	(\$6,330)
Dept/Misc. Income SubTotal			(\$8,435)	(\$3,830)	(\$6,330)	(\$6,330)	(\$6,330)
Dept/Misc. Income							
A	02660	Sales of Real Property	(\$435,000)	\$0	\$0	\$0	\$0
A	02665	Sale of Equipment	(\$5,491)	(\$13,500)	(\$13,000)	(\$8,500)	(\$8,500)
Dept/Misc. Income SubTotal			(\$440,491)	(\$13,500)	(\$13,000)	(\$8,500)	(\$8,500)
Dept/Misc. Income							
A	02670	Sale of Instructional Supplies	(\$25,000)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$25,000)	\$0	\$0	\$0	\$0
A	02701	Refund Prior Year Expenses	(\$915,960)	(\$260,000)	(\$263,000)	(\$263,000)	(\$263,000)
A	02702	Reimb Current Property Tax	(\$5,875)	(\$5,000)	\$0	\$0	\$0
A	02703	Reimbursement Capital Project	\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
A	02705	Gifts and Donations	\$0	(\$1,500)	(\$1,500)	\$0	\$0
Dept/Misc. Income							
A	02720	Off Track Betting Distribut	(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
A	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc. Income SubTotal			(\$906,255)	(\$850,500)	(\$850,500)	(\$850,500)	(\$850,500)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	02701	Refund Prior Year Expenses	(\$915,960)	(\$260,000)	(\$263,000)	(\$263,000)	(\$263,000)
A	02702	Reimb Current Property Tax	(\$5,875)	(\$5,000)	\$0	\$0	\$0
A	02703	Reimbursement Capital Project	\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
A	02705	Gifts and Donations	\$0	(\$1,500)	(\$1,500)	\$0	\$0
Dept/Misc. Income							
A	02720	Off Track Betting Distribut	(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
A	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc. Income SubTotal			(\$906,255)	(\$850,500)	(\$850,500)	(\$850,500)	(\$850,500)
State Aid							
A	02770	Other Unclassified Revenue	(\$143,192)	(\$2,845,683)	(\$154,786)	(\$1,902,551)	(\$1,937,551)
A	02780	Tobacco Settlement Proceeds	(\$5,172,067)	(\$4,700,000)	(\$4,700,000)	(\$4,700,000)	(\$4,700,000)
A	02885	Transfer from Stormwater Reser	\$0	\$0	\$0	(\$11,378)	(\$13,881)
A	03002	Retention Grant	(\$2,652)	\$0	\$0	\$0	\$0
A	03003	Local Government Efficiency Pr	\$0	(\$50,000)	\$0	\$0	\$0
A	03021	State Aid Court Facilities	(\$579,855)	(\$961,034)	(\$930,102)	(\$930,102)	(\$930,102)
A	03025	Indigent Funds	(\$1,104,644)	(\$990,000)	(\$940,000)	(\$944,075)	(\$944,075)
State Aid							
A	03030	District Attorneys Salary	(\$49,839)	(\$56,318)	(\$56,318)	(\$49,839)	(\$49,839)
A	03036	Reimbursement Coroners Exp	(\$22,086)	(\$14,990)	(\$16,990)	(\$16,990)	(\$16,990)
State Aid SubTotal			(\$71,925)	(\$71,308)	(\$73,308)	(\$66,829)	(\$66,829)
State Aid							
A	03040	Archives Grant	(\$52,149)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$52,149)	\$0	\$0	\$0	\$0
A	03070	NYS Rail Infrastructure	\$0	(\$14,235)	(\$14,235)	(\$14,235)	(\$14,235)
State Aid							
A	03089	Weights Measures Grant	(\$4,638)	(\$12,690)	\$0	(\$7,400)	(\$7,400)
State Aid SubTotal			(\$4,638)	(\$12,690)	\$0	(\$7,400)	(\$7,400)
A	03090	State Aid Real Property	(\$150)	(\$500)	\$0	\$0	\$0
A	03092	Centralized Prop.Tax Adm.Grant	(\$25,000)	\$0	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
State Aid							
A	03189	Radon Grant	(\$9,531)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
State Aid SubTotal			(\$9,531)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
State Aid							
A	03216	Training and Education	(\$25,894)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$25,894)	\$0	\$0	\$0	\$0
State Aid							
A	03220	Polling Place Access	(\$62,373)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$62,373)	\$0	\$0	\$0	\$0
State Aid							
A	03230	NYS Shared Services Grant	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
State Aid SubTotal			\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
State Aid							
A	03277	Phys Handicapped Children	(\$7,889,691)	(\$7,855,012)	(\$7,760,407)	(\$7,760,407)	(\$7,760,407)
A	03278	SED Administration	\$0	(\$91,575)	(\$91,575)	(\$91,575)	(\$91,575)
State Aid SubTotal			(\$7,889,691)	(\$7,946,587)	(\$7,851,982)	(\$7,851,982)	(\$7,851,982)
A	03306	Homeland Security	\$0	(\$834,277)	(\$920,413)	(\$855,359)	(\$855,359)
State Aid							
A	03310	State Aid Probation	(\$1,066,923)	(\$884,382)	(\$835,685)	(\$815,685)	(\$815,685)
A	03312	Probation Intens Supv Prog	(\$122,858)	(\$130,443)	(\$117,399)	(\$117,399)	(\$117,399)
A	03313	Juvenile Accountability Inc	(\$5,659)	\$0	\$0	\$0	\$0
A	03314	Juvenile Prevention Program	(\$681,348)	(\$681,348)	(\$613,800)	(\$613,800)	(\$613,800)
A	03315	Navigation Law Enforcement	(\$7,657)	(\$10,000)	(\$10,000)	\$0	\$0
A	03316	Truancy Grant	\$0	(\$51,416)	(\$63,566)	(\$63,566)	(\$63,566)
A	03317	Snowmobile Law Enforcement	\$2,129	(\$10,000)	(\$10,000)	\$0	\$0
A	03318	Sex Offender Reg. Act.	(\$32,516)	(\$51,928)	(\$46,736)	(\$46,736)	(\$46,736)
State Aid SubTotal			(\$1,914,832)	(\$1,819,517)	(\$1,697,186)	(\$1,657,186)	(\$1,657,186)
State Aid							
A	03320	Handicapped Parking Fines	(\$12,280)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
A	03321	RDLR Stimulus Funding	\$0	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
A	03325	Aid To Law Enforcement	(\$188,680)	(\$152,700)	(\$137,500)	(\$100,000)	(\$137,500)
A	03327	Gov Traffic Safety	\$0	(\$387,782)	(\$398,929)	(\$398,929)	(\$398,929)
A	03328	Rolling Thunder Initiative	(\$513)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$201,474)	(\$665,482)	(\$661,429)	(\$623,929)	(\$661,429)
State Aid							
A	03330	Operation Impact Grant	(\$362,808)	(\$253,700)	(\$259,670)	(\$349,935)	(\$349,935)
A	03331	Security Serv Unif Ct Budg	(\$2,107,557)	(\$2,093,265)	(\$2,093,265)	(\$2,093,265)	(\$2,177,981)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	03335	Crimes Against Rev Grant	(\$85,169)	(\$155,200)	(\$152,600)	(\$62,200)	(\$287,200)
		State Aid SubTotal	(\$2,555,534)	(\$2,502,165)	(\$2,505,535)	(\$2,505,400)	(\$2,815,116)
A	03340	Alternative to Incarceration	(\$50,935)	(\$68,446)	(\$64,451)	(\$64,451)	(\$64,451)
State Aid							
A	03401	Public Health	(\$2,102,926)	(\$2,150,295)	(\$2,660,392)	(\$1,788,511)	(\$1,788,511)
A	03404	Lyme Disease Grant	(\$29,355)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
A	03406	Home Visiting Bright Beginn	(\$886,122)	(\$897,214)	\$0	(\$460,456)	(\$460,456)
A	03407	Child Advocacy Center	(\$66,660)	(\$26,856)	\$0	\$0	\$0
A	03408	Long Term Care	\$0	(\$125,359)	\$0	\$0	\$0
		State Aid SubTotal	(\$3,085,062)	(\$3,215,724)	(\$2,676,392)	(\$2,264,967)	(\$2,264,967)
A	03416	Water Quality Managment Gra	\$0	(\$16,279)	(\$16,279)	(\$16,279)	(\$16,279)
A	03418	Drinking Water Protection Grnt	(\$109,760)	(\$103,174)	(\$103,174)	(\$109,770)	(\$109,770)
State Aid							
A	03446	Care Of Phys Hndcpped Chldrn	(\$4,790)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
A	03449	Early Intervention	(\$813,483)	(\$1,093,787)	(\$1,099,903)	(\$1,099,903)	(\$1,099,903)
		State Aid SubTotal	(\$818,273)	(\$1,100,287)	(\$1,106,403)	(\$1,106,403)	(\$1,106,403)
A	03486	Narcotics Addiction Control	(\$6,633,717)	(\$3,826,608)	(\$3,067,905)	(\$3,048,315)	(\$3,048,315)
State Aid							
A	03490	Mental Health	(\$7,119,916)	(\$7,259,684)	(\$7,255,672)	(\$7,255,672)	(\$7,255,672)
A	03495	Sexual Assault Prev Educ Gr	\$0	(\$56,223)	(\$55,000)	(\$55,000)	(\$55,000)
A	03496	Victims Assistance Grant	(\$66,128)	(\$466,486)	(\$452,574)	(\$452,574)	(\$452,574)
A	03497	Violence Against Women Act	\$0	(\$58,017)	(\$38,353)	(\$22,571)	(\$22,571)
A	03498	Theft and Frued Prevention	(\$109,747)	(\$150,000)	(\$96,300)	(\$40,000)	(\$96,300)
		State Aid SubTotal	(\$7,295,791)	(\$7,990,410)	(\$7,897,899)	(\$7,825,817)	(\$7,882,117)
State Aid							
A	03510	NYS Legis. Youth Grant	(\$69,454)	\$0	\$0	\$0	\$0
A	03511	Legislative Leaders Program	(\$52,804)	(\$50,000)	(\$50,000)	\$0	(\$50,000)
		State Aid SubTotal	(\$122,258)	(\$50,000)	(\$50,000)	\$0	(\$50,000)
State Aid							
A	03601	Medical Assistance	(\$124,174)	(\$772,698)	(\$815,000)	(\$815,000)	(\$815,000)
A	03609	Family Assistance	(\$9,203,512)	(\$2,503,215)	(\$2,513,120)	(\$2,529,924)	(\$2,529,924)
		State Aid SubTotal	(\$9,327,686)	(\$3,275,913)	(\$3,328,120)	(\$3,344,924)	(\$3,344,924)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
State Aid							
A	03610	Social Services Administrat	(\$9,072,155)	(\$8,123,660)	(\$7,464,691)	(\$6,960,169)	(\$6,948,658)
A	03616	Local Administration Fund	\$0	\$0	\$0	\$0	\$0
A	03619	Foster Care	(\$4,196,426)	(\$3,902,706)	(\$3,986,344)	(\$3,945,498)	(\$3,945,498)
State Aid SubTotal			(\$13,268,581)	(\$12,026,366)	(\$11,451,035)	(\$10,905,667)	(\$10,894,156)
State Aid							
A	03620	Handicapped Children Maint	(\$793,408)	(\$961,367)	(\$856,679)	(\$942,467)	(\$942,467)
State Aid SubTotal			(\$793,408)	(\$961,367)	(\$856,679)	(\$942,467)	(\$942,467)
A	03640	Safety Net	(\$5,253,580)	(\$5,803,500)	(\$5,913,048)	(\$5,913,048)	(\$5,913,048)
A	03642	Emergency Aid For Adults	(\$195,808)	(\$241,600)	(\$240,600)	(\$240,600)	(\$240,600)
State Aid							
A	03655	Day Care	\$0	(\$12,018,232)	(\$12,018,292)	(\$12,080,370)	(\$12,080,370)
State Aid SubTotal			\$0	(\$12,018,232)	(\$12,018,292)	(\$12,080,370)	(\$12,080,370)
A	03661	Family & Children Svcs Bloc	(\$5,002,993)	(\$6,181,816)	(\$6,952,407)	(\$6,233,075)	(\$6,233,075)
State Aid							
A	03670	Purchase Of Svcs For Recpnt	(\$5,557,177)	(\$3,540,314)	(\$3,461,619)	(\$3,257,849)	(\$3,257,849)
State Aid SubTotal			(\$5,557,177)	(\$3,540,314)	(\$3,461,619)	(\$3,257,849)	(\$3,257,849)
State Aid							
A	03710	Veterans Service Bureau	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)
State Aid SubTotal			(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)
A	03772	Programs For The Aging	\$0	(\$145,368)	(\$125,904)	(\$91,593)	(\$91,593)
State Aid							
A	03781	In-Home Service Grant	(\$861,620)	(\$861,500)	(\$861,500)	(\$828,326)	(\$828,326)
A	03782	Community Service Grant	(\$319,642)	(\$370,241)	(\$370,241)	(\$353,728)	(\$353,728)
A	03783	Supplement Nutrition Grant	(\$510,734)	(\$485,500)	(\$485,500)	(\$475,664)	(\$475,664)
A	03784	LTC Insurance Education Grant	(\$12,941)	\$0	\$0	(\$32,182)	(\$32,182)
A	03785	Consumer Service. Init. Grant	(\$9,643)	(\$13,499)	(\$13,499)	(\$13,499)	(\$13,499)
A	03786	Energy Assistance Grant	(\$52,971)	(\$77,669)	(\$131,258)	(\$131,258)	(\$131,258)
A	03787	Transportation Grant	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)
A	03788	Empowering Seniors Grant	(\$138,016)	(\$64,870)	(\$23,034)	(\$23,034)	(\$23,034)
State Aid SubTotal			(\$1,919,713)	(\$1,887,426)	(\$1,899,179)	(\$1,871,838)	(\$1,871,838)
A	03803	Community Block Grant	(\$750,000)	\$0	\$0	\$0	\$0
A	03820	Division For Youth	(\$510,095)	(\$592,579)	(\$594,455)	(\$594,455)	(\$594,455)
State Aid							
A	03989	Empire Zone Program	\$3,221	\$23,729	\$0	\$0	\$0
State Aid SubTotal			\$3,221	\$23,729	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
State Aid							
A	03989	Empire Zone Program	\$3,221	\$23,729	\$0	\$0	\$0
State Aid SubTotal			\$3,221	\$23,729	\$0	\$0	\$0
Federal Aid							
A	04032	Edward Byrne Grant	(\$824,370)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$824,370)	\$0	\$0	\$0	\$0
Federal Aid							
A	04220	Polling Place Access	(\$1,856)	(\$14,498)	\$0	\$0	\$0
Federal Aid SubTotal			(\$1,856)	(\$14,498)	\$0	\$0	\$0
Federal Aid							
A	04305	Civil Defense	(\$108,704)	(\$112,266)	(\$100,418)	(\$100,418)	(\$100,418)
A	04306	Homeland Security	(\$406,163)	(\$27,750)	\$0	\$0	\$0
Federal Aid SubTotal			(\$514,867)	(\$140,016)	(\$100,418)	(\$100,418)	(\$100,418)
A	04316	Truancy Grant	(\$57,613)	\$0	\$0	\$0	\$0
A	04323	Reimb.Crime Drug Enforcement	(\$10,003)	\$0	\$0	\$0	\$0
A	04389	Other Public Safety Revenue	(\$348,264)	(\$69,108)	(\$68,448)	(\$68,448)	(\$68,448)
Federal Aid							
A	04390	Alien Assistance Program	(\$47,793)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A	04393	SSA Inmate Reporting	(\$57,400)	(\$60,672)	(\$56,280)	(\$56,280)	(\$56,280)
A	04394	Body Armor Grant	(\$4,148)	(\$3,000)	(\$2,000)	(\$2,000)	(\$2,000)
Federal Aid SubTotal			(\$109,341)	(\$88,672)	(\$83,280)	(\$83,280)	(\$83,280)
Federal Aid							
A	04401	Alb County Dispute Mediation	(\$39,518)	(\$217,000)	(\$273,303)	(\$273,303)	(\$273,303)
A	04403	Youth Tobacco Grant	(\$107,929)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	04405	Community Health Worker Grant	(\$221,823)	(\$202,851)	(\$101,426)	(\$101,426)	(\$101,426)
A	04407	Immunization Action Plan Grant	(\$128,585)	(\$188,027)	(\$156,811)	(\$156,811)	(\$156,811)
A	04409	Lead Poisoning Prevention Grnt	(\$386,857)	(\$408,640)	(\$408,640)	(\$518,568)	(\$518,568)
Federal Aid SubTotal			(\$884,713)	(\$1,116,518)	(\$1,040,180)	(\$1,150,108)	(\$1,150,108)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Federal Aid							
A	04410	ICHAP	(\$200,782)	(\$216,814)	(\$216,814)	(\$216,471)	(\$216,471)
A	04412	HIV Partner Notification Grant	(\$113,459)	(\$115,000)	(\$119,900)	(\$119,900)	(\$119,900)
A	04415	Rabies Grant	(\$24,547)	(\$42,903)	(\$45,641)	(\$45,641)	(\$45,641)
A	04416	Child Find	(\$11,422)	\$0	\$0	\$0	\$0
A	04417	Healthy Neighborhoods Grant	(\$101,665)	(\$91,681)	\$0	\$0	\$0
Federal Aid SubTotal			(\$451,874)	(\$466,398)	(\$382,355)	(\$382,012)	(\$382,012)
Federal Aid							
A	04432	TB Detect & Treatment	(\$50,782)	(\$46,060)	(\$45,027)	(\$45,027)	(\$45,027)
A	04433	Health Alert Grant	(\$444,335)	(\$590,567)	(\$237,013)	(\$245,272)	(\$245,272)
A	04436	Health Alert Grant	(\$19,741)	(\$16,331)	(\$19,510)	(\$19,510)	(\$19,510)
Federal Aid SubTotal			(\$514,858)	(\$652,958)	(\$301,550)	(\$309,809)	(\$309,809)
Federal Aid							
A	04451	Early Intervention Federal	(\$135,403)	(\$291,466)	(\$178,745)	(\$615,223)	(\$615,223)
Federal Aid SubTotal			(\$135,403)	(\$291,466)	(\$178,745)	(\$615,223)	(\$615,223)
Federal Aid							
A	04463	Medicare Part D Reimbursement	(\$467,230)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A	04464	County GIS	\$0	\$0	\$0	(\$250,000)	(\$250,000)
Federal Aid SubTotal			(\$467,230)	(\$650,000)	(\$650,000)	(\$900,000)	(\$900,000)
Federal Aid							
A	04486	Narcotics Addiction Control	\$0	(\$3,507,381)	(\$3,747,104)	(\$3,747,104)	(\$3,747,104)
Federal Aid SubTotal			\$0	(\$3,507,381)	(\$3,747,104)	(\$3,747,104)	(\$3,747,104)
Federal Aid							
A	04490	Mental Health	(\$21,180)	(\$442,119)	(\$442,119)	(\$442,119)	(\$442,119)
A	04493	SAMSHA Grant	(\$1,658,708)	(\$744,519)	\$0	(\$250,000)	(\$250,000)
A	04495	MH Empowerment Project	(\$60,730)	\$0	\$0	\$0	\$0
A	04496	Counseling Care Services	(\$338,792)	\$0	\$0	\$0	\$0
A	04497	Violence Against Women	(\$30,286)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$2,109,695)	(\$1,186,638)	(\$442,119)	(\$692,119)	(\$692,119)
Federal Aid							
A	04601	Medical Assistance	(\$175,028)	(\$772,698)	(\$815,000)	(\$815,000)	(\$815,000)
A	04609	Family Assistance	(\$10,092,153)	(\$8,527,680)	(\$7,429,078)	(\$7,395,471)	(\$7,395,471)
Federal Aid SubTotal			(\$10,267,180)	(\$9,300,378)	(\$8,244,078)	(\$8,210,471)	(\$8,210,471)
Federal Aid							
A	04610	Soc Serv Administration	(\$14,098,088)	(\$15,644,855)	(\$14,869,171)	(\$14,014,463)	(\$13,988,825)
A	04615	Flexible Fund Family Services	(\$2,704,029)	(\$13,891,904)	(\$13,804,395)	(\$13,658,197)	(\$13,658,197)
A	04616	Homeless Prev Rapid Rehousing	(\$580,476)	(\$1,160,354)	\$0	\$0	\$0
A	04619	Foster Care	(\$6,183,195)	(\$7,042,260)	(\$6,237,375)	(\$6,412,375)	(\$6,412,375)
Federal Aid SubTotal			(\$23,565,788)	(\$37,739,373)	(\$34,910,941)	(\$34,085,035)	(\$34,059,397)
A	04640	Safety Net	(\$161,864)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)
A	04641	Home Energy Assistance Prog	(\$1,350,322)	(\$321,000)	(\$321,000)	(\$321,000)	(\$321,000)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
A	04655	Day Care	(\$10,900,102)	(\$795,355)	(\$783,006)	(\$791,235)	(\$791,235)
A	04670	Purchase Of Srvs For Recipn	(\$353,871)	(\$550,725)	(\$550,725)	(\$550,725)	(\$550,725)
A	04772	Programs For The Aging	(\$93,982)	\$0	\$0	\$0	\$0
A	04773	Supportive Service Grant	(\$238,147)	(\$549,000)	(\$297,584)	(\$297,584)	(\$297,584)
A	04774	Congregate Meals Grant	(\$322,405)	(\$443,363)	(\$377,341)	(\$377,341)	(\$377,341)
A	04775	Home Del. Meals Grant	(\$250,109)	(\$277,551)	(\$178,298)	(\$178,298)	(\$178,298)
A	04776	Medicaid Maintenance Grant	(\$13,988)	(\$18,131)	(\$18,389)	(\$18,389)	(\$18,389)
A	04777	Caregiver Assistant Grant	(\$146,432)	(\$145,931)	(\$146,288)	(\$146,288)	(\$146,288)
A	04778	Nutrition Service Grant	(\$211,405)	(\$216,959)	(\$216,959)	(\$214,515)	(\$214,515)
A	04779	Health Insurance Info Grant	(\$45,261)	(\$36,895)	(\$36,895)	(\$29,901)	(\$29,901)
A	04781	Community Living Program	\$0	(\$150,000)	(\$175,007)	(\$175,007)	(\$175,007)
A	04782	Disability Resource Center	\$0	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
A	04950	Weatherization	(\$1,293,760)	(\$770,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Interfund Transfer							
A	05031	Interfund Transfers	(\$1,763,951)	\$0	\$0	(\$3,291,657)	(\$3,291,657)
A	05033	Interfund Transfers	(\$318,269)	(\$328,459)	\$0	(\$335,877)	(\$335,877)
Interfund Transfer SubTotal			(\$2,082,220)	(\$328,459)	\$0	(\$3,627,534)	(\$3,627,534)
A Fund Total			(\$430,428,604)	(\$446,720,757)	(\$416,312,995)	(\$425,757,435)	(\$426,944,206)
Dept/Misc. Income							
CD	02170	Substance Abuse Prog Dev Crd	(\$51,613)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income SubTotal			(\$51,613)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income							
CD	02401	Int & Earnings On Invests	(\$122)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$122)	\$0	\$0	\$0	\$0
CD Fund Total			(\$51,735)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
Dept/Misc. Income							
CS	01290	Risk Retention Charges	(\$4,919,767)	(\$2,305,132)	(\$2,644,329)	(\$2,788,983)	(\$2,788,983)
Dept/Misc. Income SubTotal			(\$4,919,767)	(\$2,305,132)	(\$2,644,329)	(\$2,788,983)	(\$2,788,983)
Federal Aid SubTotal			(\$23,565,788)	(\$37,739,373)	(\$34,910,941)	(\$34,085,035)	(\$34,059,397)
A	04640	Safety Net	(\$161,864)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)
A	04641	Home Energy Assistance Prog	(\$1,350,322)	(\$321,000)	(\$321,000)	(\$321,000)	(\$321,000)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Interfund Transfer							
CS	05031	Interfund Transfers	(\$623,164)	(\$750,507)	(\$750,507)	(\$1,531,918)	(\$1,282,946)
CS	05032	Interfund Transfer Unemploy	(\$39,773)	\$0	\$0	\$0	\$0
CS	05033	Interfund Transfers	(\$1,131,271)	(\$1,514,345)	(\$1,514,345)	(\$1,716,056)	(\$1,716,056)
Interfund Transfer SubTotal			(\$1,794,208)	(\$2,264,852)	(\$2,264,852)	(\$3,247,974)	(\$2,999,002)
CS Fund Total			(\$7,423,882)	(\$4,569,984)	(\$4,909,181)	(\$6,036,957)	(\$5,787,985)
D	02302	Snow Remvl Srvs Other Govts	(\$1,303,824)	(\$934,375)	(\$934,375)	(\$665,625)	(\$934,375)
Dept/Misc. Income							
D	02401	Int & Earnings On Invests	(\$478)	(\$8,250)	(\$8,250)	(\$200)	(\$200)
Dept/Misc. Income SubTotal			(\$478)	(\$8,250)	(\$8,250)	(\$200)	(\$200)
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$4,737)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income SubTotal			(\$4,737)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income							
D	02680	Insurance Recoveries	(\$7,537)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
D	02682	Permit Fees	(\$52,620)	(\$99,500)	(\$99,500)	(\$47,288)	(\$47,288)
D	02683	Self Insurance Recoveries	(\$1,618,922)	(\$1,700,000)	(\$1,700,000)	(\$1,556,000)	(\$1,556,000)
Dept/Misc. Income SubTotal			(\$1,679,080)	(\$1,805,500)	(\$1,805,500)	(\$1,609,288)	(\$1,609,288)
D	02770	Other Unclassified Revenue	(\$1,007)	(\$49,500)	\$0	\$0	\$0
State Aid							
D	03327	Gov Traffic Safety	(\$14,921)	(\$24,000)	(\$25,000)	(\$25,000)	(\$25,000)
State Aid SubTotal			(\$14,921)	(\$24,000)	(\$25,000)	(\$25,000)	(\$25,000)
D	03591	Highway Capital Project	(\$2,029,758)	(\$2,616,371)	(\$2,060,284)	(\$2,060,284)	(\$2,060,284)
State Aid							
D	03960	State Emergency Disaster Assit	\$2,764	\$0	\$0	\$0	\$0
State Aid SubTotal			\$2,764	\$0	\$0	\$0	\$0
Federal Aid							
D	04308	Natural Hazards Grant	(\$6,779)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$6,779)	\$0	\$0	\$0	\$0
Federal Aid							
D	04960	Federal Emergency Disaster	\$3,052	\$0	\$0	\$0	\$0
Federal Aid SubTotal			\$3,052	\$0	\$0	\$0	\$0

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Interfund Transfer							
D	05030	Transfer to Other Funds	\$0	(\$9,377,514)	(\$9,353,445)	(\$9,018,296)	(\$8,990,631)
D	05031	Interfund Transfers	(\$9,254,729)	(\$22,000)	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$9,254,729)	(\$9,399,514)	(\$9,353,445)	(\$9,018,296)	(\$8,990,631)
D Fund Total			(\$14,289,497)	(\$14,842,510)	(\$14,191,854)	(\$13,383,693)	(\$13,624,778)
Dept/Misc. Income							
DM	01722	CDTA Swiper Contribution	(\$52,958)	\$0	(\$293,750)	(\$76,810)	(\$76,810)
DM	01723	Access Card Fees	(\$52,261)	(\$293,750)	\$0	\$0	(\$70,000)
Dept/Misc. Income SubTotal			(\$105,219)	(\$293,750)	(\$293,750)	(\$76,810)	(\$146,810)
Dept/Misc. Income							
DM	02640	Vehicle Wash Bldg Revenues	(\$14,930)	(\$8,400)	(\$8,400)	\$0	(\$8,400)
Dept/Misc. Income SubTotal			(\$14,930)	(\$8,400)	(\$8,400)	\$0	(\$8,400)
Dept/Misc. Income							
DM	02665	Sale of Equipment	(\$60,841)	(\$53,000)	(\$35,000)	(\$40,000)	(\$40,000)
Dept/Misc. Income SubTotal			(\$60,841)	(\$53,000)	(\$35,000)	(\$40,000)	(\$40,000)
Dept/Misc. Income							
DM	02701	Refund Prior Year Expenses	(\$19,825)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$19,825)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,448,125)	(\$1,529,706)	(\$1,545,433)	(\$1,476,227)	(\$1,397,827)
Dept/Misc. Income SubTotal			(\$1,448,125)	(\$1,529,706)	(\$1,545,433)	(\$1,476,227)	(\$1,397,827)
DM Fund Total			(\$1,648,939)	(\$1,884,856)	(\$1,882,583)	(\$1,593,037)	(\$1,593,037)
G	02122	Sewer Charges Scavenger Waste	(\$397,163)	(\$460,000)	(\$460,000)	(\$460,000)	(\$460,000)
G	02123	Sewer Charges BIO Solids	(\$952,110)	(\$560,000)	(\$650,000)	(\$560,000)	(\$560,000)
G	02124	Leachate Agreement	\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$9,786,040)	(\$9,917,472)	(\$9,806,669)	(\$9,742,063)	(\$9,742,063)
G	02375	Sewer Charges Airport	(\$13,760)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Dept/Misc. Income SubTotal			(\$9,799,800)	(\$9,929,472)	(\$9,818,669)	(\$9,754,063)	(\$9,754,063)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$13,285)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
		Dept/Misc. Income SubTotal	(\$13,285)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
Dept/Misc. Income							
G	02413	Besicorp Lease Agreement	(\$20,000)	(\$170,000)	(\$300,000)	(\$300,000)	(\$300,000)
		Dept/Misc. Income SubTotal	(\$20,000)	(\$170,000)	(\$300,000)	(\$300,000)	(\$300,000)
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$4,084)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
		Dept/Misc. Income SubTotal	(\$4,084)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Dept/Misc. Income							
G	02701	Refund Prior Year Expenses	(\$277)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$277)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
G	02770	Other Unclassified Revenue	(\$2,259)	\$0	\$0	\$0	\$0
G	02771	Reimbursement For Gasoline	(\$72,721)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		Dept/Misc. Income SubTotal	(\$74,980)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Dept/Misc. Income							
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$45,000)	(\$45,000)	(\$45,000)
		Dept/Misc. Income SubTotal	\$0	(\$100,000)	(\$45,000)	(\$45,000)	(\$45,000)
State Aid							
G	03097	Gen.Gov.Capital Projects	(\$147,500)	\$0	\$0	\$0	\$0
		State Aid SubTotal	(\$147,500)	\$0	\$0	\$0	\$0
Federal Aid							
G	04463	Medicare Part D Reimbursement	\$0	(\$18,850)	(\$18,850)	(\$18,850)	(\$18,850)
		Federal Aid SubTotal	\$0	(\$18,850)	(\$18,850)	(\$18,850)	(\$18,850)
		G Fund Total	(\$11,409,199)	(\$11,322,322)	(\$11,431,519)	(\$11,276,913)	(\$11,276,913)
Dept/Misc. Income							
NH	01830	Repayments Adult NH Care	(\$3,018,594)	(\$1,930,337)	(\$2,834,074)	(\$1,003,558)	(\$2,834,074)
		Dept/Misc. Income SubTotal	(\$3,018,594)	(\$1,930,337)	(\$2,834,074)	(\$1,003,558)	(\$2,834,074)
Dept/Misc. Income							
NH	01880	Medicaid Payments	(\$12,144,723)	(\$10,500,103)	(\$12,082,110)	(\$5,686,826)	(\$12,083,696)
		Dept/Misc. Income SubTotal	(\$12,144,723)	(\$10,500,103)	(\$12,082,110)	(\$5,686,826)	(\$12,083,696)

Albany County Budgeted Revenues - Summary of All Funds

			2009 Expended	2010 Adopted	2011 Requested	2011 Proposed	2011 Adopted
Dept/Misc. Income							
NH	01893	Charges For Jail Services	(\$67,988)	(\$57,981)	(\$56,198)	(\$28,100)	(\$56,198)
NH	01897	Private Adult NH Care	(\$355,060)	(\$722,700)	(\$602,250)	(\$202,270)	(\$602,250)
NH	01898	Misc Adult NH Care	(\$381,332)	(\$372,300)	(\$648,240)	(\$183,875)	(\$648,240)
Dept/Misc. Income SubTotal			(\$804,380)	(\$1,152,981)	(\$1,306,688)	(\$414,245)	(\$1,306,688)
Dept/Misc. Income							
NH	02401	Int & Earnings On Invests	(\$3,633)	(\$2,250)	(\$372)	(\$372)	(\$372)
Dept/Misc. Income SubTotal			(\$3,633)	(\$2,250)	(\$372)	(\$372)	(\$372)
Dept/Misc. Income							
NH	02410	Rental Of Real Property	(\$69,163)	(\$23,716)	(\$40,000)	(\$24,000)	(\$40,000)
Dept/Misc. Income SubTotal			(\$69,163)	(\$23,716)	(\$40,000)	(\$24,000)	(\$40,000)
Dept/Misc. Income							
NH	02450	Commissions	(\$14,292)	(\$15,136)	(\$13,860)	(\$6,000)	(\$13,860)
Dept/Misc. Income SubTotal			(\$14,292)	(\$15,136)	(\$13,860)	(\$6,000)	(\$13,860)
Dept/Misc. Income							
NH	02701	Refund Prior Year Expenses	(\$29,163)	(\$11,114)	(\$9,500)	(\$9,500)	(\$9,500)
Dept/Misc. Income SubTotal			(\$29,163)	(\$11,114)	(\$9,500)	(\$9,500)	(\$9,500)
Dept/Misc. Income							
NH	02770	Other Unclassified Revenue	(\$16,288)	\$0	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$8,247,689)	(\$8,247,688)	\$0	\$0	(\$6,100,000)
Dept/Misc. Income SubTotal			(\$8,263,977)	(\$8,247,688)	\$0	\$0	(\$6,100,000)
Federal Aid							
NH	04630	Medicare Part A	(\$1,911,982)	(\$2,759,400)	(\$1,808,250)	(\$64,356)	(\$1,808,250)
NH	04632	Medicare Part B Medical	(\$258,643)	(\$228,000)	(\$205,000)	(\$100,000)	(\$205,000)
Federal Aid SubTotal			(\$2,170,625)	(\$2,987,400)	(\$2,013,250)	(\$164,356)	(\$2,013,250)
Interfund Transfer							
NH	05030	Transfer to Other Funds	(\$6,493,520)	(\$12,307,405)	(\$17,408,896)	(\$17,447,570)	(\$11,927,761)
NH	05031	Interfund Transfers	(\$4,000,000)	\$0	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$10,493,520)	(\$12,307,405)	(\$17,408,896)	(\$17,447,570)	(\$11,927,761)
NH Fund Total			(\$37,012,069)	(\$37,178,130)	(\$35,708,750)	(\$24,756,427)	(\$36,329,201)

Albany County Budgeted Revenues - Summary of All Funds

			2009	2010	2011	2011	2011
			Expended	Adopted	Requested	Proposed	Adopted
Dept/Misc. Income							
V	02392	Debt Service Other Governme	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	(\$1,027,784)	(\$1,027,784)
		Dept/Misc. Income SubTotal	(\$1,161,623)	(\$1,085,889)	(\$1,085,889)	(\$1,027,784)	(\$1,027,784)
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$84,947)	(\$144,000)	(\$25,000)	(\$25,000)	(\$25,000)
		Dept/Misc. Income SubTotal	(\$84,947)	(\$144,000)	(\$25,000)	(\$25,000)	(\$25,000)
Dept/Misc. Income							
V	02710	Premium Accrued Interest	(\$956,725)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$956,725)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
V	02880	Sports Bar Debt Reimbursement	\$0	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
V	02881	Economic Development Funds	(\$2,442,500)	(\$3,670,200)	(\$3,670,200)	(\$3,670,200)	(\$3,670,200)
V	02884	Mercantile Reimbursement	\$0	(\$8,577)	(\$8,577)	(\$8,577)	(\$8,577)
		Dept/Misc. Income SubTotal	(\$2,442,500)	(\$3,858,777)	(\$3,858,777)	(\$3,858,777)	(\$3,858,777)
State Aid							
V	03022	Court Facilities Reimbursement	(\$844,899)	(\$906,726)	(\$764,934)	(\$764,934)	(\$764,934)
		State Aid SubTotal	(\$844,899)	(\$906,726)	(\$764,934)	(\$764,934)	(\$764,934)
Interfund Transfer							
V	05031	Interfund Transfers	(\$15,300,881)	(\$13,135,514)	(\$17,656,376)	(\$10,817,571)	(\$10,817,571)
		Interfund Transfer SubTotal	(\$15,300,881)	(\$13,135,514)	(\$17,656,376)	(\$10,817,571)	(\$10,817,571)
		V Fund Total	(\$20,791,576)	(\$19,130,906)	(\$23,390,976)	(\$16,494,066)	(\$16,494,066)
Grand Total			(\$523,055,501)	(\$535,702,765)	(507,881,158)	(\$499,351,828)	(\$512,103,486)