

Albany County 2013 Budget: Appropriations Summary All Funds

Account	Item Description	2011	2012	2013	2013	2013
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A 1010	Legislature	\$2,473,821	\$2,759,316	\$2,957,168	\$2,763,676	\$0
A 1163	Court Facilities Project	\$190,551	\$80,590	\$86,193	\$86,193	\$0
A 1164	Unified Court - Administration	\$3,916,610	\$4,191,470	\$2,616,887	\$2,616,887	\$0
A 1165	District Attorney	\$6,177,948	\$6,989,947	\$7,175,679	\$7,175,679	\$0
A 1170	Public Defender	\$3,054,773	\$3,259,145	\$3,331,927	\$3,331,927	\$0
A 1171	Alternate Public Defender	\$853,270	\$1,073,002	\$989,422	\$989,422	\$0
A 1172	18-B Public Defense Payments	\$709,750	\$900,000	\$1,250,000	\$1,250,000	\$0
A 1180	Justices and Constables	\$7,880	\$10,000	\$10,000	\$10,000	\$0
A 1185	Coroner	\$640,111	\$603,397	\$647,109	\$647,109	\$0
A 1230	County Executive	\$898,306	\$1,253,430	\$1,492,113	\$1,492,113	\$0
A 1310	Finance	\$1,327,555	\$1,486,375	\$1,751,559	\$1,751,559	\$0
A 1315	Comptroller	\$1,487,406	\$1,781,373	\$1,863,466	\$1,753,466	\$0
A 1340	Management & Budget	\$337,983	\$389,692	\$445,178	\$445,178	\$0
A 1345	Central Purchasing	\$493,069	\$545,250	\$567,591	\$567,591	\$0
A 1355	Real Property Tax Agency	\$433,296	\$471,239	\$491,710	\$491,710	\$0
A 1364	Tax Acquired Property	\$552,865	\$350,000	\$250,000	\$250,000	\$0
A 1410	County Clerk	\$1,855,608	\$2,129,283	\$2,161,680	\$2,161,680	\$0
A 1411	Hall of Records	\$995,485	\$1,179,293	\$1,250,892	\$1,250,892	\$0
A 1420	Law	\$1,034,762	\$2,021,817	\$2,711,126	\$2,711,126	\$0
A 1430	Civil Service	\$375,555	\$379,393	\$392,495	\$392,495	\$0
A 1432	Human Resources	\$1,353,840	\$1,511,489	\$1,596,942	\$1,596,942	\$0
A 1440	Plans and Projects	\$478,601	\$512,562	\$502,306	\$502,306	\$0
A 1450	Board of Elections	\$1,866,536	\$3,133,814	\$3,153,654	\$3,153,654	\$0
A 1470	Ethics Commission	\$0	\$250	\$250	\$250	\$0
A 1610	General Service Administration	\$1,231,294	\$1,835,756	\$1,402,842	\$1,402,842	\$0
A 1620	Building Services	\$3,830,568	\$4,654,190	\$4,867,130	\$4,867,129	\$0
A 1640	Fleet Management	\$189,993	\$242,826	\$260,956	\$260,956	\$0
A 1660	Central Supply	\$390,929	\$376,135	\$384,777	\$384,777	\$0
A 1670	Central Printing	\$348,420	\$374,748	\$386,654	\$386,654	\$0
A 1680	Information Services	\$3,258,177	\$6,070,802	\$3,765,949	\$3,765,949	\$0
A 1985	Distribution of Sales Tax	\$92,103,436	\$92,019,385	\$97,781,828	\$97,781,828	\$0
A 1990	Contingent Account	\$0	\$173,139	\$200,000	\$200,000	\$0
A 1991	State Retirement	\$0	(\$8,271,970)	(\$9,453,260)	(\$9,453,260)	\$0
A 1992	CountyWide .2/.4 Savings	\$0	(\$750,000)	\$0	\$0	\$0
A 1993	Personnel Management	\$0	\$1,057,375	\$0	\$0	\$0
A 1994	Depreciation Expense	\$0	(\$1,000,000)	\$0	\$0	\$0
A 1995	Reorg. Consolidation Savings	\$0	(\$750,000)	\$0	\$0	\$0
	General Government Total	\$132,868,397	\$133,044,512	\$137,292,224	\$136,988,730	\$0

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		Expended	Adjusted	Requested	Proposed	Adopted
Education						
A 2490	Community College Tuition	\$9,850,395	\$10,665,000	\$10,100,000	\$10,100,000	\$0
A 2960	Service Physically Handicapped	\$13,019,202	\$13,476,700	\$13,201,700	\$13,201,700	\$0
Education Total		\$22,869,597	\$24,141,700	\$23,301,700	\$23,301,700	\$0
Public Safety						
A 3020	E-911	\$2,339,917	\$3,242,159	\$3,384,848	\$3,384,848	\$0
A 3110	Sheriff	\$15,893,979	\$19,639,083	\$18,428,503	\$18,428,503	\$0
A 3140	Probation	\$8,354,772	\$8,823,732	\$9,579,758	\$9,579,758	\$0
A 3150	Correctional Facility	\$38,426,611	\$42,454,887	\$45,185,516	\$45,185,516	\$0
A 3189	STOP-DWI	\$913,044	\$1,352,496	\$1,352,614	\$1,352,614	\$0
A 3510	Control of Animals	\$5,500	\$11,000	\$5,500	\$5,500	\$0
A 3650	Demolition/Stabil.Unsafe	\$64,548	\$350,000	\$350,000	\$350,000	\$0
Public Safety Total		\$65,998,371	\$75,873,357	\$78,286,739	\$78,286,739	\$0
Health/Mental Health						
A 4010	Health Department	\$7,027,023	\$8,625,006	\$8,249,712	\$8,249,712	\$0
A 4046	Care Handicap Children	(\$3,002)	\$15,000	\$10,000	\$10,000	\$0
A 4059	Care Handicapped Children	\$4,528,070	\$4,561,127	\$4,474,221	\$4,474,221	\$0
A 4230	Narcotic Addiction Control	\$5,595,398	\$5,458,272	\$5,030,403	\$5,030,403	\$0
A 4310	Mental Health	\$9,433,791	\$9,583,899	\$9,830,934	\$9,829,560	\$0
A 4322	Mental Health Contract	\$6,479,033	\$7,458,641	\$6,876,470	\$6,876,470	\$0
A 4610	Crime Victims Sexual Violence	\$752,076	\$872,993	\$898,488	\$898,488	\$0
Health/Mental Health Total		\$33,812,388	\$36,574,937	\$35,370,228	\$35,368,854	\$0
Transportation						
A 5630	CDTA	\$1,260,308	\$1,265,437	\$1,262,437	\$1,262,437	\$0
Transportation Total		\$1,260,308	\$1,265,437	\$1,262,437	\$1,262,437	\$0
Econ Asst/Opportunity						
A 6010	Social Services	\$24,241,864	\$26,221,741	\$26,479,275	\$26,479,275	\$0
A 6055	Day Care	\$11,772,829	\$12,784,497	\$13,120,072	\$13,120,072	\$0
A 6070	Service Recipients	\$2,857,006	\$2,492,755	\$2,303,025	\$2,303,025	\$0
A 6071	Preventative Assistance Prog.	\$6,355,263	\$6,100,401	\$6,100,401	\$6,100,401	\$0
A 6100	Medical Assistance-MMIS	\$63,941,230	\$67,115,793	\$68,248,949	\$68,248,949	\$0
A 6101	Medical Assistance	\$1,048,925	\$710,000	\$710,000	\$710,000	\$0
A 6109	Family Assistance	\$13,808,547	\$12,450,000	\$12,450,000	\$12,450,000	\$0
A 6110	Emergency Aid to Families	\$8,968,687	\$7,600,000	\$7,100,000	\$7,100,000	\$0
A 6119	Children, Youth Family Service	\$30,398,961	\$33,468,470	\$32,283,152	\$32,283,152	\$0
A 6120	State Training School Paymnts	\$1,740,916	\$1,200,000	\$1,800,000	\$1,800,000	\$0
A 6129	State Training School Pay	\$3,000,000	\$2,250,000	\$2,800,000	\$2,800,000	\$0
A 6140	Safety Net	\$13,413,441	\$13,487,860	\$12,881,618	\$12,881,618	\$0
A 6141	Energy Crisis Assistance	\$315,123	\$500,000	\$520,000	\$520,000	\$0

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		Expended	Adjusted	Requested	Proposed	Adopted
A 6142	Emergency Aid Adults	\$501,486	\$485,000	\$485,000	\$485,000	\$0
A 6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A 6510	Veterans Service Bureau	\$81,293	\$139,538	\$202,671	\$202,671	\$0
A 6610	Consumer Affairs	\$167,169	\$209,484	\$226,243	\$226,243	\$0
A 6772	Aging	\$6,046,120	\$5,603,355	\$5,387,716	\$5,387,716	\$0
A 6778	Employ. Elderly Handicapped	\$119,226	\$80,584	\$98,442	\$98,442	\$0
A 6989	Economic Growth Development	\$6,998,443	\$7,276,285	\$7,640,099	\$7,640,099	\$0
Econ Asst/Opportunity Total		\$195,776,528	\$201,287,013	\$200,836,663	\$200,836,663	\$0
Culture/Recreation						
A 7128	Civic Center	\$98,709	\$109,350	\$110,519	\$110,519	\$0
A 7181	Hockey Facility	\$332,901	\$411,355	\$427,871	\$427,871	\$0
A 7310	Youth Bureau	\$554,172	\$442,144	\$0	\$0	\$0
Culture/Recreation Total		\$989,739	\$962,849	\$538,390	\$538,390	\$0
Home/Community						
A 8020	Economic Development	\$264,361	\$239,840	\$176,450	\$176,450	\$0
A 8021	Stormwater Coalition	\$150,547	\$224,572	\$149,899	\$149,899	\$0
A 8730	Soil Water Conservation	\$80,671	\$60,000	\$93,142	\$60,000	\$0
A 8753	Cornell Cooperative Extension	\$3,320,987	\$845,370	\$814,008	\$814,008	\$0
Home/Community Total		\$3,816,565	\$1,369,782	\$1,233,499	\$1,200,357	\$0
Undistributed						
A 9060	Hospital Medical	\$5,733,364	\$5,699,418	\$6,821,058	\$6,821,058	\$0
A 9760	TAX ANTICIPATION NOTES	\$95,179	\$95,634	\$98,000	\$98,000	\$0
Undistributed Total		\$5,828,543	\$5,795,052	\$6,919,058	\$6,821,058	\$0
Interfund Transfer Appropriations						
A 9901	Transfer Other Funds	\$31,288,125	\$37,510,971	\$42,973,916	\$42,973,916	\$0
A 9902	Transfer Risk Retention	\$574,750	\$50,400	\$51,473	\$51,473	\$0
A 9961	Transfer Civic Center Capital	\$0	\$457,000	\$457,000	\$457,000	\$0
Interfund Transfer Appropriations Total		\$31,862,875	\$38,018,371	\$43,482,389	\$43,580,389	\$0
Others Total						
Others Total		\$346	\$0	\$0	\$0	\$0
Undistributed						
CD 9789	Community Development Fund	\$49,205	\$48,582	\$42,137	\$42,137	\$0
Undistributed Total		\$49,205	\$48,582	\$42,137	\$42,137	\$0

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General Government						
CS 1710	Administration	\$154,871	\$225,547	\$225,547	\$225,547	\$0
CS 1722	Excess Insurance	\$177,270	\$180,000	\$198,085	\$198,085	\$0
CS 1930	Judgment and Claims	\$114,166	\$310,834	\$175,000	\$175,000	\$0
CS 1931	Insurance Reserve	\$722,941	\$850,000	\$800,000	\$800,000	\$0
General Government Total		\$1,169,248	\$1,566,381	\$1,398,632	\$1,398,632	\$0
Undistributed						
CS 9040	Workers Compensation	\$6,524,933	\$3,180,000	\$3,300,000	\$3,300,000	\$0
CS 9050	Unemployment Insurance	\$177,374	\$200,000	\$200,000	\$200,000	\$0
Undistributed Total		\$8,404,969	\$3,380,000	\$3,500,000	\$3,500,000	\$0
Transportation						
D 5010	Public Works Admininstation	\$655,257	\$684,930	\$753,352	\$753,352	\$0
D 5020	Highway Engineering Division	\$894,303	\$1,090,516	\$1,099,830	\$1,099,830	\$0
D 5110	Maintenance Roads Buildings	\$6,214,778	\$6,766,284	\$6,873,918	\$6,873,918	\$0
D 5112	Highway Permanent Improvement	\$2,673,828	\$2,825,482	\$2,051,230	\$2,051,230	\$0
D 5142	Snow Removal	\$1,509,463	\$1,382,768	\$1,182,500	\$1,182,500	\$0
Transportation Total		\$11,947,629	\$12,749,981	\$11,960,830	\$11,960,830	\$0
Undistributed						
D 9060	Hospital Medical	\$789,784	\$1,054,650	\$1,110,757	\$1,110,757	\$0
Undistributed Total		\$789,784	\$1,054,650	\$1,110,757	\$1,110,757	\$0
Interfund Transfer Appropriations						
D 9902	Transfer Risk Retention	\$546,266	\$261,509	\$267,076	\$267,076	\$0
Interfund Transfer Appropriations Total		\$546,266	\$261,509	\$267,076	\$267,076	\$0
Transportation						
DM 5130	Road Machinery	\$1,579,775	\$1,696,268	\$1,714,376	\$1,714,376	\$0
Transportation Total		\$1,579,775	\$1,696,268	\$1,714,376	\$1,714,376	\$0
Interfund Transfer Appropriations						
DM 9902	Road Machinery Transfers	\$187,615	\$2,373	\$2,423	\$2,423	\$0
Interfund Transfer Appropriations Total		\$187,615	\$2,373	\$2,423	\$2,423	\$0

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Account	Item Description	2011 Expended	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
Others Total		\$1,081,094	\$0	\$0	\$0	\$0
Home/Community						
G 8110	Sewer Administration	\$542,303	\$1,080,332	\$557,484	\$557,484	\$0
G 8120	Sanitary Sewer	\$124,964	\$150,196	\$151,855	\$151,855	\$0
G 8130	Sewage Treatment	\$6,364,126	\$9,358,471	\$9,245,558	\$9,245,558	\$0
Home/Community Total		\$7,031,393	\$10,588,999	\$9,954,897	\$9,954,897	\$0
Undistributed						
G 9060	Sewer Hospital Medical	\$300,059	\$352,689	\$369,004	\$369,004	\$0
G 9710	Sewer Serial Bonds	\$117,034	\$678,141	\$611,424	\$611,424	\$0
G 9730	Sewer Bond Anticipation Notes	\$0	\$7,599	\$33,593	\$33,593	\$0
Undistributed Total		\$417,093	\$1,038,429	\$1,014,021	\$1,014,021	\$0
Interfund Transfer Appropriations						
G 9901	Sewer Transfer Other Funds	\$372,969	\$396,552	\$396,552	\$396,552	\$0
G 9902	Sewer Transfer Risk Retention	\$283,061	\$148,937	\$152,108	\$152,108	\$0
G 9950	Transfer to Capital Fund	\$0	\$1,200,000	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$656,030	\$1,745,489	\$548,660	\$548,660	\$0
Econ Asst/Oppportunity						
NH 6020	Residential Health Care NH	\$27,519,510	\$31,409,835	\$32,826,615	\$23,472,034	\$0
Econ Asst/Oppportunity Total		\$23,997,962	\$31,409,835	\$32,826,615	\$23,472,034	\$0
Undistributed						
NH 9060	Nursing Home	\$1,783,868	\$2,303,208	\$2,400,934	\$2,400,934	\$0
NH 9710	NH Serial Bonds	\$135,798	\$282,227	\$253,713	\$253,713	\$0
Undistributed Total		\$1,919,665	\$2,585,435	\$2,654,647	\$2,654,647	\$0
Interfund Transfer Appropriations						
NH 9902	NH Transfer Risk Retention	\$1,716,056	\$915,178	\$934,662	\$934,662	\$0
Interfund Transfer Appropriations Total		\$1,716,056	\$915,178	\$934,662	\$934,662	\$0
Undistributed						
V 9710	Debt Service Principal	\$24,844,987	\$26,418,196	\$25,579,881	\$25,579,881	\$0
V 9730	Bond Anticipation Notes	\$1,676,633	\$2,108,382	\$897,865	\$897,865	\$0
Undistributed Total		\$26,521,619	\$28,526,578	\$26,477,746	\$26,477,746	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$71,986	\$0	\$0	\$1,823,667	\$0
		\$586,692,594	\$615,902,697	\$622,930,805	\$615,061,883	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
General Fund							
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$471,596)	(\$425,000)	(\$425,000)	(\$425,000)	\$0
A	01052	Real Property Title Search	(\$301,522)	(\$375,000)	(\$375,000)	(\$375,000)	\$0
A	01081	Other Payments Lieu Of Taxe	(\$1,561,542)	(\$1,525,000)	(\$1,525,000)	(\$1,525,000)	\$0
A	01090	Int & Penalties On Prop Tax	(\$3,767,851)	(\$3,800,000)	(\$4,200,000)	(\$4,200,000)	\$0
A	01092	Interest & Penalties - School	(\$780,535)	(\$350,000)	(\$500,000)	(\$500,000)	\$0
		Local Tax Items SubTotal	(\$6,883,046)	(\$6,475,000)	(\$7,025,000)	(\$7,025,000)	\$0
A	01110	Sales And Use Tax	(\$230,258,589)	(\$230,048,461)	(\$244,454,570)	(\$244,454,570)	\$0
A	01113	Hotel Occupancy Tax	(\$6,332,737)	(\$7,276,285)	(\$7,640,099)	(\$7,640,099)	\$0
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,337)	(\$61,337)	(\$61,337)	\$0
A	01140	Emergency Telephone Surchar	(\$1,266,901)	(\$1,400,000)	(\$1,434,121)	(\$1,434,121)	\$0
A	01189	Other-Non-Property Taxes	\$0	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0
A	01190	Facility Fee	\$0	(\$457,000)	(\$457,000)	(\$457,000)	\$0
		Local Tax Items SubTotal	(\$237,919,564)	(\$242,443,083)	(\$257,247,127)	(\$257,247,127)	\$0
A	01230	Finance Dept Fees	(\$20,896)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A	01231	Tax Search Fees	(\$46,200)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01232	Comptroller Fees	(\$11,937)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A	01235	Charges For Tax Advertising	(\$3,760)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	01236	Tax Map Reproduction Charge	(\$11,072)	(\$13,000)	(\$18,500)	(\$18,500)	\$0
A	01240	Civil Service Fees	(\$37,955)	(\$30,200)	(\$31,000)	(\$31,000)	\$0
A	01255	County Clerks Fees	(\$3,022,822)	(\$3,150,000)	(\$3,200,000)	(\$3,200,000)	\$0
A	01258	Archives Local Fees	(\$200,226)	(\$210,000)	(\$199,430)	(\$199,430)	\$0
A	01270	Shared Services Charges	(\$9,085,295)	(\$8,878,776)	(\$9,468,848)	(\$9,468,848)	\$0
A	01272	Legal Service Charges	\$0	(\$809,335)	(\$1,269,610)	(\$1,269,610)	\$0
A	01274	Central Printing Charges	(\$89,331)	(\$67,632)	(\$102,780)	(\$102,780)	\$0
A	01275	Health Dept Chargeback	(\$301,599)	\$0	\$0	\$0	\$0
A	01276	Mental Health Chargeback	(\$377,566)	(\$648,780)	(\$1,155,062)	(\$1,155,062)	\$0
		Local Tax Items SubTotal	(\$13,208,659)	(\$13,938,123)	(\$15,562,448)	(\$15,562,448)	\$0
A	01389	Other Public Safety Revenues	\$0	(\$12,000)	\$0	\$0	\$0
		Local Tax Items SubTotal	\$0	(\$12,000)	\$0	\$0	\$0
A	01510	Sheriffs Fees	(\$878,453)	(\$830,000)	(\$878,850)	(\$878,850)	\$0
A	01515	Alternative Incarceration Fees	(\$3,555)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A	01517	ALS Insurance Reimbursement	(\$53,953)	(\$30,000)	(\$80,000)	(\$80,000)	\$0
A	01520	Municipal Dispatch Services	\$0	(\$380,913)	(\$409,040)	(\$409,040)	\$0
A	01526	Disciplinary Sanctions	(\$2,038)	(\$2,712)	(\$2,316)	(\$2,316)	\$0
A	01580	Restitution Surcharge	(\$16,596)	(\$20,700)	(\$21,700)	(\$21,700)	\$0
A	01581	Probation Supervision Chrgs	(\$122,745)	(\$120,000)	(\$130,000)	(\$130,000)	\$0
A	01583	Subpoena Fees Probation	\$0	(\$50)	\$0	\$0	\$0
A	01589	Sheriff DWI Revenues	(\$41,226)	(\$64,905)	(\$64,905)	(\$64,905)	\$0
A	01590	DA DWI Revenues	(\$40,000)	(\$70,000)	(\$65,000)	(\$65,000)	\$0
A	01591	Probation DWI Revenues	(\$42,750)	(\$71,191)	(\$64,000)	(\$64,000)	\$0
		Local Tax Items SubTotal	(\$1,201,315)	(\$1,591,971)	(\$1,717,311)	(\$1,717,311)	\$0
A	04950	Weatherization	(\$2,628,367)	(\$152,750)	(\$165,995)	(\$165,995)	\$0
		Local Tax Items SubTotal	(\$2,628,367)	(\$152,750)	(\$165,995)	(\$165,995)	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
<i>Dept/Misc. Income SubTotal</i>			\$0	\$0	\$0	\$0	\$0
A	01601	Public Health Fees	(\$899,901)	(\$924,584)	(\$1,008,642)	(\$1,008,642)	\$0
A	01602	MH Utilities Reimbursement	(\$6,168)	(\$29,290)	(\$28,350)	(\$28,350)	\$0
A	01605	Chrgs-Care Of Handcpped Chldn	(\$258)	(\$1,302,000)	(\$642,259)	(\$642,259)	\$0
A	01607	Rabies	(\$74,493)	(\$69,878)	(\$57,557)	(\$57,557)	\$0
A	01608	Third Party Health Insuranc	(\$67,481)	(\$120,000)	(\$130,000)	(\$130,000)	\$0
A	01610	Home Nursing Charges	(\$155,835)	(\$145,371)	\$0	\$0	\$0
A	01619	Drug Abuse Fees	\$0	(\$424,969)	(\$346,915)	(\$346,915)	\$0
A	01621	Early Intervention Fees	(\$962,094)	(\$1,056,903)	(\$947,596)	(\$947,596)	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$4,681,117)	(\$5,234,350)	(\$4,701,895)	(\$4,701,895)	\$0
A	01669	Contrib Rape Crisis Center	(\$1,274)	\$0	\$0	\$0	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$6,848,621)	(\$9,307,345)	(\$7,863,214)	(\$7,863,214)	\$0
A	01720	Parking Garage Fees	(\$270,645)	(\$392,383)	(\$403,438)	(\$403,438)	\$0
A	01722	CDTA Swiper Contribution	(\$34,251)	(\$52,000)	(\$35,000)	(\$35,000)	\$0
A	01725	Civic Center Parking Garage	(\$746,576)	(\$1,134,640)	(\$1,164,993)	(\$1,164,993)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$1,051,472)	(\$1,579,023)	(\$1,603,431)	(\$1,603,431)	\$0
A	01801	Repayments Of Medical Assis	(\$893,537)	(\$130,000)	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$1,287,538)	\$0	\$0	\$0	\$0
A	01811	Child Support Incentive Ear	(\$140,654)	(\$177,000)	(\$172,518)	(\$172,518)	\$0
A	01819	Repayments Of Child Care	(\$501,072)	(\$625,000)	(\$625,000)	(\$625,000)	\$0
A	01840	Repay Safety Net Assistance	(\$1,327,835)	(\$1,770,000)	(\$1,330,000)	(\$1,330,000)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$4,587)	(\$1,000)	(\$4,586)	(\$4,586)	\$0
A	01860	Repayments Handicapped Chil	(\$164,561)	(\$255,134)	(\$227,109)	(\$227,109)	\$0
A	01870	Repymnts Srvs for Recipient	(\$2,540,690)	(\$2,050,000)	(\$1,970,000)	(\$1,970,000)	\$0
A	01894	Social Services Charges	(\$513,660)	(\$458,386)	(\$519,689)	(\$519,689)	\$0
A	01895	HEAP	(\$184,790)	(\$215,000)	(\$230,000)	(\$230,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$7,558,925)	(\$5,681,520)	(\$5,078,902)	(\$5,078,902)	\$0
A	01902	Discount Flashcard Programs	(\$1,244)	(\$2,800)	(\$2,800)	(\$2,800)	\$0
A	01962	Sealer Of Weights & Measure	(\$383,122)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$384,366)	(\$302,800)	(\$302,800)	(\$302,800)	\$0
A	02025	Special Rec Fac Charges	(\$414,711)	(\$480,000)	(\$480,000)	(\$480,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$414,711)	(\$480,000)	(\$480,000)	(\$480,000)	\$0
A	02216	Election Fees	(\$641,460)	(\$675,000)	(\$1,184,148)	(\$1,184,148)	\$0
A	02233	Fines STAR EXEMPT Payback	(\$500)	\$0	(\$1,000)	(\$1,000)	\$0
A	02236	Tax Map Charges	(\$3,966)	(\$5,500)	(\$7,000)	(\$7,000)	\$0
A	02260	Police Srvs Transport Priso	(\$29,059)	(\$36,500)	(\$36,500)	(\$36,500)	\$0
A	02261	Subpoena Fee	(\$15)	(\$40)	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$1,949,185)	(\$2,194,378)	(\$2,225,309)	(\$2,225,309)	\$0
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A	02264	Jail Facilities Other Govts	(\$2,979,071)	(\$3,702,385)	(\$3,734,600)	(\$3,734,600)	\$0
A	02265	Advanced Life Support	(\$1,713,999)	(\$2,023,283)	(\$2,127,322)	(\$2,127,322)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$7,445,255)	(\$8,834,518)	(\$9,513,351)	(\$9,513,351)	\$0
<i>Dept/Misc. Income SubTotal</i>			\$0	\$0	\$0	\$0	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
A	02401	Int & Earnings On Invests	(\$92,192)	(\$129,000)	(\$129,000)	(\$129,000)	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$548,886)	(\$452,688)	(\$452,688)	(\$452,688)	\$0
A	02414	Membership Dues	(\$112,000)	(\$115,708)	(\$121,750)	(\$121,750)	\$0
A	02415	Rental Office Space	(\$642,845)	(\$763,880)	(\$775,664)	(\$775,664)	\$0
A	02417	Reimbursable Inspection Fee	(\$22,861)	(\$34,900)	(\$30,100)	(\$30,100)	\$0
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450	Commissions	(\$395,045)	(\$453,472)	(\$441,888)	(\$441,888)	\$0
A	02451	Civic Center Revenue	\$0	(\$1,130,089)	(\$1,041,503)	(\$1,041,503)	\$0
Dept/Misc. Income SubTotal			(\$2,060,381)	(\$3,326,289)	(\$3,266,461)	(\$3,266,461)	\$0
A	02610	Fines And Forfeited Bail	(\$7,591)	(\$6,000)	(\$6,000)	(\$6,000)	\$0
A	02612	Juvenile Justice Mobile Respon	\$0	\$0	(\$25,000)	(\$25,000)	\$0
A	02615	DWI Program Fines	(\$559,505)	(\$701,000)	(\$706,500)	(\$706,500)	\$0
A	02616	Victim Impact Panel Surcharge	(\$26,855)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$2,657)	(\$6,330)	(\$6,650)	(\$6,650)	\$0
A	02665	Sale of Equipment	(\$4,227)	(\$10,500)	(\$7,500)	(\$7,500)	\$0
A	02670	Sale of Instructional Supplies	(\$106,134)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$706,968)	(\$762,480)	(\$790,300)	(\$790,300)	\$0
A	02701	Refund Prior Year Expenses	(\$351,405)	(\$310,000)	(\$310,000)	(\$310,000)	\$0
A	02702	Reimb Current Property Tax	(\$27,503)	(\$130,000)	(\$5,000)	(\$5,000)	\$0
A	02703	Reimbursement Capital Project	\$0	(\$85,973)	(\$80,590)	(\$80,590)	\$0
A	02710	Premium Accrued Interest	(\$64,930)	\$0	\$0	\$0	\$0
A	02720	Off Track Betting Distribut	(\$628,924)	(\$950,000)	(\$675,000)	(\$675,000)	\$0
A	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	\$0
A	02770	Other Unclassified Revenue	(\$520,075)	(\$764,688)	(\$55,929)	(\$55,929)	\$0
A	02780	Tobacco Settlement Proceeds	(\$4,080,734)	(\$4,100,000)	(\$4,161,603)	(\$4,161,603)	\$0
Dept/Misc. Income SubTotal			(\$5,673,571)	(\$6,341,161)	(\$5,288,622)	(\$5,288,622)	\$0
A	02885	Transfer from Stormwater Reser	\$0	(\$8,853)	\$0	\$0	\$0
A	02898	Critical Hire Reimbursement	\$0	(\$275,000)	\$0	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$283,853)	\$0	\$0	\$0
A	03003	Local Government Efficiency Pr	(\$50,000)	\$0	\$0	\$0	\$0
A	03005	State Aid – Mortgage Tax	(\$3,251,592)	\$0	\$0	\$0	\$0
A	03021	State Aid Court Facilities	(\$686,692)	(\$932,416)	(\$888,092)	(\$888,092)	\$0
A	03030	District Attorneys Salary	(\$42,614)	(\$56,318)	(\$65,014)	(\$65,014)	\$0
A	03036	Reimbursement Coroners Exp	(\$35,779)	(\$18,689)	(\$22,087)	(\$22,087)	\$0
A	03040	Archives Grant	(\$1,785)	\$0	(\$53,000)	(\$53,000)	\$0
A	03089	Weights Measures Grant	(\$6,061)	\$0	\$0	\$0	\$0
State Aid SubTotal			(\$5,011,713)	(\$1,852,653)	(\$1,815,323)	(\$1,815,323)	\$0
A	03189	Radon Grant	(\$6,800)	(\$6,800)	(\$4,128)	(\$4,128)	\$0
State Aid SubTotal			(\$6,800)	(\$6,800)	(\$4,128)	(\$4,128)	\$0
A	03216	Training and Education	(\$52,898)	(\$38,273)	(\$38,273)	(\$38,273)	\$0
A	03230	NYS Shared Services Grant	(\$150,000)	\$0	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$6,023,687)	(\$7,245,138)	(\$6,468,841)	(\$6,468,841)	\$0
A	03278	SED Administration	(\$2,550)	(\$91,575)	(\$76,650)	(\$76,650)	\$0
State Aid SubTotal			(\$6,229,134)	(\$7,374,986)	(\$6,583,764)	(\$6,583,764)	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
A	03306	Homeland Security	(\$810,570)	(\$1,994,386)	(\$704,364)	(\$704,364)	\$0
A	03310	State Aid Probation	(\$794,221)	(\$937,457)	(\$1,126,751)	(\$1,126,751)	\$0
A	03312	Probation Intens Supv Prog	\$0	(\$104,595)	\$0	\$0	\$0
A	03314	Juvenile Prevention Program	(\$671,523)	(\$613,800)	(\$613,582)	(\$613,582)	\$0
A	03315	Navigation Law Enforcement	(\$1,775)	\$0	\$0	\$0	\$0
A	03316	Truancy Grant	\$0	(\$65,000)	(\$65,237)	(\$65,237)	\$0
A	03318	Sex Offender Reg. Act.	\$0	(\$26,505)	\$0	\$0	\$0
A	03320	Handicapped Parking Fines	(\$7,965)	(\$14,000)	(\$12,600)	(\$12,600)	\$0
A	03321	RDLR Stimulus Funding	(\$47,569)	(\$58,000)	\$0	\$0	\$0
A	03325	Aid To Law Enforcement	(\$93,729)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A	03327	Gov Traffic Safety	\$0	(\$419,313)	(\$521,033)	(\$521,033)	\$0
A	03329	DWI Ignition Interlock	(\$76,822)	\$0	(\$50,000)	(\$50,000)	\$0
A	03330	Operation Impact Grant	(\$257,091)	(\$339,800)	(\$357,200)	(\$357,200)	\$0
A	03331	Security Serv Unif Ct Budg	(\$2,117,175)	(\$2,198,621)	(\$2,134,621)	(\$2,134,621)	\$0
A	03335	Crimes Against Rev Grant	(\$386,650)	(\$270,200)	(\$245,200)	(\$245,200)	\$0
A	03340	Alternative to Incarceration	(\$63,491)	(\$58,415)	(\$58,415)	(\$58,415)	\$0
State Aid SubTotal			(\$5,328,583)	(\$7,226,192)	(\$6,015,103)	(\$6,015,103)	\$0
A	03401	Public Health	(\$1,388,560)	(\$1,774,771)	(\$1,737,077)	(\$1,737,077)	\$0
A	03404	Lyme Disease Grant	(\$14,314)	(\$8,000)	\$0	\$0	\$0
A	03406	Home Visiting Bright Beginn	(\$1,293,503)	(\$914,463)	(\$527,121)	(\$527,121)	\$0
A	03407	Child Advocacy Center	(\$271,302)	(\$118,658)	(\$15,849)	(\$15,849)	\$0
A	03408	Long Term Care	(\$128,701)	(\$62,141)	\$0	\$0	\$0
A	03416	Water Quality Managment Gra	\$0	(\$16,278)	(\$16,278)	(\$16,278)	\$0
A	03418	Drinking Water Protection Grnt	(\$113,980)	(\$109,770)	(\$109,770)	(\$109,770)	\$0
A	03446	Care Of Phys Hndcpdd Chldrn	(\$3,517)	(\$6,500)	(\$3,000)	(\$3,000)	\$0
A	03449	Early Intervention	(\$395,040)	(\$734,412)	(\$849,632)	(\$849,632)	\$0
A	03486	Narcotics Addiction Control	(\$2,534,287)	(\$2,869,777)	(\$2,733,630)	(\$2,733,630)	\$0
A	03490	Mental Health	(\$7,671,051)	(\$8,569,371)	(\$8,288,738)	(\$8,288,738)	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$29,070)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
A	03496	Victims Assistance Grant	(\$166,595)	(\$467,412)	(\$459,984)	(\$459,984)	\$0
A	03497	Violence Against Women Act	\$0	(\$39,660)	(\$39,569)	(\$39,569)	\$0
A	03498	Theft and Frued Prevention	(\$145,670)	(\$93,000)	(\$87,300)	(\$87,300)	\$0
State Aid SubTotal			(\$14,155,592)	(\$15,839,213)	(\$14,922,948)	(\$14,922,948)	\$0
A	03510	NYS Legis. Youth Grant	(\$23,962)	\$0	\$0	\$0	\$0
A	03511	Legislative Leaders Program	\$0	(\$45,000)	(\$44,167)	(\$44,167)	\$0
State Aid SubTotal			(\$23,962)	(\$45,000)	(\$44,167)	(\$44,167)	\$0
A	03601	Medical Assistance	\$0	(\$355,000)	(\$355,000)	(\$355,000)	\$0
A	03604	STEHP	\$0	(\$287,987)	(\$287,987)	(\$287,987)	\$0
A	03605	ESG-City of Albany	\$0	(\$181,077)	\$0	\$0	\$0
A	03609	Family Assistance	(\$2,323,327)	\$0	(\$787,293)	(\$787,293)	\$0
A	03610	Social Services Administrat	(\$6,521,619)	(\$7,443,271)	(\$6,904,254)	(\$6,904,254)	\$0
A	03619	Foster Care	(\$3,934,703)	(\$3,413,624)	(\$3,507,264)	(\$3,507,264)	\$0
A	03620	Handicapped Children Maint	(\$536,866)	(\$677,410)	(\$1,023,300)	(\$1,023,300)	\$0
A	03640	Safety Net	(\$3,297,458)	(\$3,315,049)	(\$3,206,151)	(\$3,206,151)	\$0
A	03642	Emergency Aid For Adults	(\$234,366)	(\$246,850)	(\$241,600)	(\$241,600)	\$0
A	03655	Day Care	\$0	(\$11,765,370)	(\$12,100,945)	(\$12,100,945)	\$0
A	03661	Family & Children Svcs Bloc	(\$3,630,967)	(\$6,488,807)	(\$6,487,468)	(\$6,487,468)	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
A	03670	Purchase Of Srvs For Recpnt	(\$3,137,861)	(\$2,576,638)	(\$2,456,278)	(\$2,456,278)	\$0
		State Aid SubTotal	(\$23,617,167)	(\$36,751,083)	(\$37,357,540)	(\$37,357,540)	\$0
A	03710	Veterans Service Bureau	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)	\$0
A	03772	Programs For The Aging	\$0	(\$64,457)	\$0	\$0	\$0
A	03781	In-Home Service Grant	(\$798,313)	(\$828,771)	(\$828,771)	(\$828,771)	\$0
A	03782	Community Service Grant	(\$301,888)	(\$304,853)	(\$353,335)	(\$353,335)	\$0
A	03783	Supplement Nutrition Grant	(\$567,186)	(\$475,664)	(\$475,664)	(\$475,664)	\$0
A	03785	Consumer Service. Init. Grant	(\$17,991)	(\$6,700)	(\$6,700)	(\$6,700)	\$0
A	03787	Transportation Grant	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)	\$0
A	03789	New York Connects	\$0	(\$62,141)	(\$62,141)	(\$62,141)	\$0
		State Aid SubTotal	(\$1,716,834)	(\$1,774,042)	(\$1,758,067)	(\$1,758,067)	\$0
A	03805	Farm Operations Program	\$0	(\$69,197)	\$0	\$0	\$0
		State Aid SubTotal	(\$394,562)	(\$428,075)	(\$358,878)	(\$358,878)	\$0
		State Aid SubTotal	\$0	\$0	\$0	\$0	\$0
		Federal Aid SubTotal	\$0	\$0	\$0	\$0	\$0
A	04220	Polling Place Access	(\$986)	(\$54,864)	(\$39,414)	(\$39,414)	\$0
		Federal Aid SubTotal	(\$986)	(\$54,864)	(\$39,414)	(\$39,414)	\$0
A	04305	Civil Defense	(\$151,932)	(\$109,703)	(\$112,324)	(\$112,324)	\$0
A	04306	Homeland Security	(\$384,478)	\$0	\$0	\$0	\$0
A	04316	Truancy Grant	(\$46,779)	\$0	\$0	\$0	\$0
A	04323	Reimb.Crime Drug Enforcement	(\$7,035)	\$0	\$0	\$0	\$0
A	04389	Other Public Safety Revenue	(\$328,585)	\$0	\$0	\$0	\$0
A	04390	Alien Assistance Program	\$0	(\$25,000)	(\$25,000)	(\$25,000)	\$0
A	04393	SSA Inmate Reporting	(\$47,200)	(\$64,000)	(\$40,800)	(\$40,800)	\$0
A	04394	Body Armor Grant	\$0	(\$5,000)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$966,010)	(\$203,703)	(\$178,124)	(\$178,124)	\$0
A	04401	Alb County Dispute Mediation	(\$196,021)	(\$211,819)	(\$42,100)	(\$42,100)	\$0
A	04403	Youth Tobacco Grant	(\$83,643)	(\$95,345)	(\$93,935)	(\$93,935)	\$0
A	04405	Community Health Worker Grant	(\$215,694)	(\$202,851)	\$0	\$0	\$0
A	04407	Immunization Action Plan Grant	(\$203,656)	(\$148,873)	(\$148,873)	(\$148,873)	\$0
A	04409	Lead Poisoning Prevention Grnt	(\$426,738)	(\$489,874)	(\$532,282)	(\$532,282)	\$0
A	04410	ICHAP	(\$159,716)	\$0	\$0	\$0	\$0
A	04412	HIV Partner Notification Grant	(\$80,715)	(\$119,926)	(\$194,926)	(\$194,926)	\$0
A	04415	Rabies Grant	(\$37,154)	(\$42,903)	(\$45,641)	(\$45,641)	\$0
A	04416	Child Find	(\$9,287)	\$0	\$0	\$0	\$0
A	04432	TB Detect & Treatment	(\$40,090)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	04433	Health Alert Grant	(\$361,811)	(\$298,364)	(\$306,077)	(\$306,077)	\$0
A	04436	Health Alert Grant	(\$21,496)	(\$17,983)	\$0	\$0	\$0
A	04451	Early Intervention Federal	(\$89,041)	(\$268,028)	(\$165,285)	(\$165,285)	\$0
A	04463	Medicare Part D Reimbursement	(\$569,107)	(\$20,000)	\$0	\$0	\$0
A	04486	Narcotics Addiction Control	(\$3,269,663)	(\$2,792,222)	(\$2,500,500)	(\$2,500,500)	\$0
A	04489	Medicaid Stimulus Aid	(\$6,405,009)	\$0	\$0	\$0	\$0
A	04490	Mental Health	(\$1,372,023)	(\$441,651)	(\$439,991)	(\$439,991)	\$0
A	04495	MH Empowerment Project	(\$26,682)	(\$25,100)	(\$30,820)	(\$30,820)	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
A	04496	Counseling Care Services	(\$290,875)	\$0	\$0	\$0	\$0
A	04497	Violence Against Women	(\$47,304)	\$0	\$0	\$0	\$0
		Federal Aid SubTotal	(\$13,905,725)	(\$5,224,939)	(\$4,550,430)	(\$4,550,430)	\$0
		Federal Aid SubTotal	\$0	\$0	\$0	\$0	\$0
A	04601	Medical Assistance	\$0	(\$355,000)	(\$355,000)	(\$355,000)	\$0
A	04609	Family Assistance	(\$18,073,164)	(\$13,352,448)	(\$12,450,000)	(\$12,450,000)	\$0
A	04610	Soc Serv Administration	(\$19,905,978)	(\$14,685,460)	(\$16,806,345)	(\$16,806,345)	\$0
A	04615	Flexible Fund Family Services	(\$5,878,980)	(\$13,656,950)	(\$13,786,052)	(\$13,786,052)	\$0
A	04616	Homeless Prev Rapid Rehousing	(\$287,267)	\$0	\$0	\$0	\$0
A	04619	Foster Care	(\$4,050,487)	(\$5,824,500)	(\$5,658,750)	(\$5,658,750)	\$0
A	04640	Safety Net	(\$259,719)	(\$222,000)	(\$259,719)	(\$259,719)	\$0
A	04641	Home Energy Assistance Prog	(\$754,550)	(\$285,000)	(\$290,000)	(\$290,000)	\$0
A	04655	Day Care	(\$8,150,024)	\$0	\$0	\$0	\$0
A	04670	Purchase Of Srvs For Recipn	(\$3,142,452)	(\$364,601)	(\$361,027)	(\$361,027)	\$0
		Federal Aid SubTotal	(\$60,502,621)	(\$48,745,959)	(\$49,966,893)	(\$49,966,893)	\$0
A	04772	Programs For The Aging	(\$116,205)	\$0	(\$98,442)	(\$98,442)	\$0
A	04773	Supportive Service Grant	(\$196,859)	(\$343,714)	(\$354,719)	(\$354,719)	\$0
A	04774	Congregate Meals Grant	(\$341,481)	(\$417,318)	(\$436,403)	(\$436,403)	\$0
A	04775	Home Del. Meals Grant	(\$211,879)	(\$215,807)	(\$225,688)	(\$225,688)	\$0
A	04776	Medication Management Grant	(\$21,509)	(\$25,115)	(\$25,115)	(\$25,115)	\$0
A	04777	Caregiver Assistant Grant	(\$138,978)	(\$146,571)	(\$148,810)	(\$148,810)	\$0
A	04778	Nutrition Service Grant	(\$183,295)	(\$214,515)	(\$214,515)	(\$214,515)	\$0
A	04779	Health Insurance Info Grant	(\$53,308)	(\$37,459)	(\$37,459)	(\$37,459)	\$0
A	04780	Pharmacy Assistance Grant	(\$38,335)	\$0	\$0	\$0	\$0
A	04781	Community Living Program	(\$194,232)	(\$178,261)	\$0	\$0	\$0
A	04782	Disability Resource Center	(\$171,584)	(\$125,000)	\$0	\$0	\$0
A	04783	Energy Assistance Grant	\$0	(\$103,996)	(\$110,996)	(\$110,996)	\$0
A	04784	Chronic Disease Self Mngmt Prg	(\$6,730)	(\$24,750)	(\$24,750)	(\$24,750)	\$0
A	04785	Empowering Seniors Grant	\$0	(\$23,034)	\$0	\$0	\$0
A	04786	Senior Medicare Patrol Grant	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
A	04787	Evidence Based Care Grant	(\$95,696)	(\$135,000)	(\$140,000)	(\$140,000)	\$0
A	04788	MIPPA/ADRC Grant	\$0	\$0	(\$17,081)	(\$17,081)	\$0
		Federal Aid SubTotal	(\$1,795,091)	(\$2,015,540)	(\$1,858,978)	(\$1,858,978)	\$0
A	05031	Interfund Transfers	(\$671,883)	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$372,969)	(\$396,552)	(\$396,552)	(\$396,552)	\$0
		Interfund Transfer SubTotal	(\$1,044,852)	(\$396,552)	(\$396,552)	(\$396,552)	\$0
CD	02170	Substance Abuse Prog Dev Crd	(\$49,200)	(\$48,582)	(\$42,137)	(\$42,137)	\$0
		Dept/Misc. Income SubTotal	(\$49,200)	(\$48,582)	(\$42,137)	(\$42,137)	\$0
CD	02401	Int & Earnings On Invests	(\$139)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$139)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
		<i>Federal Aid SubTotal</i>	\$0	\$0	\$0	\$0	\$0
		<i>CD Fund Total</i>	(\$49,339)	(\$48,582)	(\$42,137)	(\$42,137)	\$0
CS	01290	Risk Retention Charges	(\$181,765)	(\$2,712,150)	(\$2,769,890)	(\$2,769,890)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$181,765)	(\$2,712,150)	(\$2,769,890)	(\$2,769,890)	\$0
CS	02401	Int & Earnings On Invests	(\$21,650)	(\$20,000)	(\$21,000)	(\$21,000)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$21,650)	(\$20,000)	(\$21,000)	(\$21,000)	\$0
CS	02680	Insurance Recoveries	(\$652,458)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$652,458)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
		<i>Dept/Misc. Income SubTotal</i>	\$0	\$0	\$0	\$0	\$0
CS	05031	Interfund Transfers	(\$1,167,446)	(\$1,378,397)	(\$1,407,742)	(\$1,407,742)	\$0
CS	05033	Interfund Transfers	(\$2,140,302)	\$0	\$0	\$0	\$0
		<i>Interfund Transfer SubTotal</i>	(\$3,307,748)	(\$1,378,397)	(\$1,407,742)	(\$1,407,742)	\$0
		<i>CS Fund Total</i>	(\$4,163,620)	(\$4,810,547)	(\$4,898,632)	(\$4,898,632)	\$0
D	01136	Automobile Use Tax	(\$1,440,677)	\$0	\$0	\$0	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$1,440,677)	\$0	\$0	\$0	\$0
		<i>Dept/Misc. Income SubTotal</i>	\$0	\$0	\$0	\$0	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$1,199,916)	(\$934,375)	(\$934,375)	(\$934,375)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$1,199,916)	(\$934,375)	(\$934,375)	(\$934,375)	\$0
D	02401	Int & Earnings On Invests	(\$299)	(\$500)	(\$500)	(\$500)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$299)	(\$500)	(\$500)	(\$500)	\$0
D	02650	Sale Of Scrap & Excess Matl	(\$9,377)	(\$7,500)	(\$7,500)	(\$7,500)	\$0
D	02680	Insurance Recoveries	(\$14,013)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$58,899)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,556,000)	(\$1,556,000)	(\$1,556,000)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$82,290)	(\$1,630,500)	(\$1,630,500)	(\$1,630,500)	\$0
		<i>Dept/Misc. Income SubTotal</i>	(\$55,804)	\$0	\$0	\$0	\$0
		<i>State Aid SubTotal</i>	\$0	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$47,789)	(\$50,000)	(\$25,000)	(\$25,000)	\$0
		<i>State Aid SubTotal</i>	(\$47,789)	(\$50,000)	(\$25,000)	(\$25,000)	\$0
D	03501	Consolidated Highway Aid	(\$2,335,850)	\$0	\$0	\$0	\$0
D	03591	Highway Capital Project	\$0	(\$2,726,101)	(\$2,051,230)	(\$2,051,230)	\$0
		<i>State Aid SubTotal</i>	(\$2,335,850)	(\$2,726,101)	(\$2,051,230)	(\$2,051,230)	\$0
		<i>State Aid SubTotal</i>	\$0	\$0	\$0	\$0	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
<i>Federal Aid SubTotal</i>			\$0	\$0	\$0	\$0	\$0
<i>Federal Aid SubTotal</i>			\$0	\$0	\$0	\$0	\$0
D	04960	Federal Emergency Disaster	\$0	(\$65,000)	\$0	\$0	\$0
<i>Federal Aid SubTotal</i>			\$0	(\$65,000)	\$0	\$0	\$0
D	05030	Transfer to Other Funds	\$0	(\$8,473,705)	(\$8,697,058)	(\$8,697,058)	\$0
D	05031	Interfund Transfers	(\$8,140,906)	\$0	\$0	\$0	\$0
<i>Interfund Transfer SubTotal</i>			(\$8,140,906)	(\$8,473,705)	(\$8,697,058)	(\$8,697,058)	\$0
<i>D Fund Total</i>			(\$13,303,531)	(\$13,880,181)	(\$13,338,663)	(\$13,338,663)	\$0
DM	01722	CDTA Swiper Contribution	(\$10,049)	(\$76,810)	\$0	\$0	\$0
DM	01723	Access Card Fees	(\$134,753)	(\$125,000)	(\$201,810)	(\$201,810)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$144,802)	(\$201,810)	(\$201,810)	(\$201,810)	\$0
<i>Dept/Misc. Income SubTotal</i>			\$0	\$0	\$0	\$0	\$0
DM	02640	Vehicle Wash Bldg Revenues	(\$7,750)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$7,750)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
<i>Dept/Misc. Income SubTotal</i>			\$0	\$0	\$0	\$0	\$0
DM	02801	Rental Of Equipment Road Fd	(\$1,379,557)	(\$1,405,656)	(\$1,466,589)	(\$1,466,589)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$1,379,557)	(\$1,405,656)	(\$1,466,589)	(\$1,466,589)	\$0
<i>State Aid SubTotal</i>			\$0	\$0	\$0	\$0	\$0
<i>State Aid SubTotal</i>			\$0	\$0	\$0	\$0	\$0
DM	05030	Transfer to Other Funds	(\$185,420)	\$0	\$0	\$0	\$0
<i>Interfund Transfer SubTotal</i>			(\$185,420)	\$0	\$0	\$0	\$0
<i>DM Fund Total</i>			(\$1,717,529)	(\$1,675,866)	(\$1,716,799)	(\$1,716,799)	\$0
G	02122	Sewer Charges Scavenger Waste	(\$832,299)	(\$540,000)	(\$540,000)	(\$540,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$720,161)	(\$675,000)	(\$675,000)	(\$675,000)	\$0
G	02124	Leachate Agreement	\$0	(\$55,000)	(\$55,000)	(\$55,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$1,552,460)	(\$1,270,000)	(\$1,270,000)	(\$1,270,000)	\$0
G	02374	Sewer Srvs For Other Govts	(\$9,766,964)	(\$9,816,759)	(\$9,707,978)	(\$9,707,978)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$9,771,964)	(\$9,828,759)	(\$9,719,978)	(\$9,719,978)	\$0
G	02401	Int & Earnings On Invests	(\$16,963)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
G	02413	Besicorp Lease Agreement	(\$351,600)	(\$351,600)	(\$351,600)	(\$351,600)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$368,563)	(\$371,600)	(\$371,600)	(\$371,600)	\$0
G	02650	Sale Of Scrap & Excess Matl	(\$2,933)	(\$4,000)	(\$6,000)	(\$6,000)	\$0
<i>Dept/Misc. Income SubTotal</i>			(\$2,933)	(\$4,000)	(\$6,000)	(\$6,000)	\$0
G	02770	Other Unclassified Revenue	(\$3,533)	(\$5,000)	(\$5,000)	(\$5,000)	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
G	02771	Reimbursement For Gasoline	(\$137,616)	(\$115,000)	(\$145,000)	(\$145,000)	\$0
		Dept/Misc. Income SubTotal	(\$141,150)	(\$120,000)	(\$150,000)	(\$150,000)	\$0
G	02882	Transfer From Debt Reserve	\$0	(\$45,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$45,000)	\$0	\$0	\$0
		State Aid SubTotal	\$0	\$0	\$0	\$0	\$0
		State Aid SubTotal	\$0	\$0	\$0	\$0	\$0
		Federal Aid SubTotal	\$0	\$0	\$0	\$0	\$0
G	04990	Federal Aid Sewer Capital Proj	(\$4,011,034)	\$0	\$0	\$0	\$0
		Federal Aid SubTotal	(\$4,011,034)	\$0	\$0	\$0	\$0
		Interfund Transfer SubTotal	\$0	\$0	\$0	\$0	\$0
		G Fund Total	(\$15,848,104)	(\$11,639,359)	(\$11,517,578)	(\$11,517,578)	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0
NH	01830	Repayments Adult NH Care	(\$2,331,814)	(\$3,019,701)	(\$2,744,750)	(\$2,744,750)	\$0
NH	01880	Medicaid Payments	(\$15,199,813)	(\$12,078,807)	(\$10,979,000)	(\$5,489,500)	\$0
NH	01893	Charges For Jail Services	(\$69,596)	(\$56,198)	(\$56,198)	(\$28,099)	\$0
NH	01897	Private Adult NH Care	(\$1,007,793)	(\$819,060)	(\$1,415,907)	(\$707,954)	\$0
NH	01898	Misc Adult NH Care	(\$79,301)	(\$856,290)	(\$1,604,452)	(\$802,226)	\$0
NH	01899	Shared Services Mngd Care Serv	\$0	(\$75,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$18,688,317)	(\$16,905,056)	(\$16,800,307)	(\$9,772,529)	\$0
NH	02401	Int & Earnings On Invests	(\$5,307)	(\$7,500)	(\$5,300)	(\$2,650)	\$0
NH	02410	Rental Of Real Property	(\$23,569)	(\$40,000)	(\$31,000)	(\$15,500)	\$0
NH	02450	Commissions	(\$11,231)	(\$15,000)	(\$6,500)	(\$3,250)	\$0
		Dept/Misc. Income SubTotal	(\$40,107)	(\$62,500)	(\$42,800)	(\$21,400)	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0
NH	02701	Refund Prior Year Expenses	(\$15,832)	(\$20,000)	(\$6,600)	(\$3,300)	\$0
NH	02770	Other Unclassified Revenue	(\$9,975)	\$0	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$6,100,000)	(\$8,566,865)	(\$3,400,000)	(\$3,400,000)	\$0
		Dept/Misc. Income SubTotal	(\$6,125,807)	(\$8,586,865)	(\$3,406,600)	(\$3,403,300)	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0
		State Aid SubTotal	\$0	\$0	\$0	\$0	\$0
		State Aid SubTotal	\$0	\$0	\$0	\$0	\$0

Albany County 2013 Budgeted Revenues - Summary of All Funds

			2011 Received	2012 Adjusted	2013 Requested	2013 Proposed	2013 Adopted
NH	04630	Medicare Part A	(\$1,397,303)	(\$1,471,680)	(\$1,363,716)	(\$681,858)	\$0
NH	04632	Medicare Part B Medical	(\$80,289)	(\$205,000)	(\$205,000)	(\$102,500)	\$0
		Federal Aid SubTotal	(\$1,477,592)	(\$1,676,680)	(\$1,568,716)	(\$784,358)	\$0
NH	05030	Transfer to Other Funds	(\$7,555,194)	(\$7,205,672)	\$0	\$0	\$0
NH	05031	Interfund Transfers	\$0	\$0	(\$14,597,501)	(\$13,079,756)	\$0
		Interfund Transfer SubTotal	(\$7,555,194)	(\$7,205,672)	(\$14,597,501)	(\$13,079,756)	\$0
V	02392	Debt Service Other Governme	(\$1,027,784)	(\$972,611)	(\$705,412)	(\$705,412)	\$0
		Dept/Misc. Income SubTotal	(\$1,027,784)	(\$972,611)	(\$705,412)	(\$705,412)	\$0
V	02401	Int & Earnings On Invests	(\$145,745)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
		Dept/Misc. Income SubTotal	(\$145,745)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
		Dept/Misc. Income SubTotal	\$0	\$0	\$0	\$0	\$0
V	02710	Premium Accrued Interest	(\$214,725)	\$0	(\$235,996)	(\$235,996)	\$0
		Dept/Misc. Income SubTotal	(\$214,725)	\$0	(\$235,996)	(\$235,996)	\$0
V	02881	Economic Development Funds	(\$4,698,165)	(\$4,850,857)	(\$5,093,399)	(\$5,093,399)	\$0
		Dept/Misc. Income SubTotal	(\$4,698,165)	(\$4,850,857)	(\$5,093,399)	(\$5,093,399)	\$0
V	03022	Court Facilities Reimbursement	(\$780,953)	(\$721,516)	(\$919,504)	(\$919,504)	\$0
		State Aid SubTotal	(\$780,953)	(\$721,516)	(\$919,504)	(\$919,504)	\$0
V	05031	Interfund Transfers	(\$15,551,439)	(\$21,831,594)	(\$22,688,454)	(\$21,197,102)	\$0
		Interfund Transfer SubTotal	(\$15,551,439)	(\$21,831,594)	(\$22,688,454)	(\$21,197,102)	\$0
		Interfund Transfer SubTotal	\$0	\$0	\$0	\$0	\$0
		V Fund Total	(\$22,418,811)	(\$28,526,578)	(\$29,792,765)	(\$28,301,413)	\$0
Grand Total			(\$520,072,804)	(\$524,469,403)	(\$39,477,769)	(\$528,631,836)	\$0