

Ulster County 2013 Executive Budget



Michael P. Hein
County Executive

Ulster County 2013 Executive Budget Index

Function	Department Title	Dept #	Expense	Revenue
General Government				
	Budget	1340	19	
	Buildings and Grounds	1620	42	24
	Comptroller	1315	18	
	Contingent Account	1990	88	
	County Attorney	1420	29	18
	County Clerk	1410	24	15
	County Executive	1230	14	
	District Attorney	1165	6	3
	Elections	1450	37	21
	Finance	1310	15	8
	Information Services	1680	81	34
	Insurance, Unallocated	1910	85	37
	Judgments & Claims	1930		
	Legislative Board	1010	1	1
	Legislative Board, Clerk of	1040	2	
	Medical Examiner	1185	12	6
	Municipal Association Dues	1920	86	
	Municipal Court	1110	4	2
	Personnel	1430	34	20
	Public Defender	1170	8	4
	Public Works Administration	1490	41	23
	Purchasing	1345	20	10
	Real Property	1355	23	13
	Sales Tax	1985	87	39
	Unified Court Budget Costs	1162	5	

Education				
	Community College Tuition	2490	89	40
	Contrib to Community College	2495	90	
	Other Education	2989	91	41

Function	Department Title	Dept #	Expense	Revenue
Public Safety				
	Arson Task Force	3411	130	
	Drug Investigations	3189	121	59
	Fire Coordinator	3410	128	65
	Jail	3150	114	54
	Probation	3140	105	48
	Public Safety Communications - E911	3020	92	42
	Rehabilitation Services	3155	119	57
	Safety Inspection	3620	132	67
	Sheriff	3110	94	43
	STOP - DWI	3315	125	63
	Traffic Control Board	3310	124	62

Health				
	Contracted Narcotics Addiction Control	4230	168	94
	Mental Health Administration	4310	169	95
	Mental Health Programs	4320	173	97
	Mental Health Services, Contracted	4322	188	102
	Narcotics Addiction Control	4220	164	91
	Psychiatric Expend, Criminal	4390	190	
	Public Health	4010	134	68
	WIC Program	4082	162	90

Transportation				
	Bus Operations	5630	191	103
	Off-Street Parking	5650	198	108

Economic Assistance and Opportunity				
	Aging, Programs for the	6772	277	140
	Child Care	6119	263	131
	Day Care	6055	257	125
	Emergency Aid for Adults	6142	269	136

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Function	Department Title	Dept #	Expense	Revenue
Economic Assistance and Opportunity (continued)				
	Family Assistance	6109	262	130
	Home Energy Assistance	6141	268	135
	Juvenile Delinquent	6123	265	133
	Medical Assistance	6101	259	127
	Medical Assistance - MMIS	6102	260	128
	Other Economic Opportunity	6989	280	
	Promotion of Industry	6420	272	
	Safety Net	6140	267	134
	Services for Recipients	6070	258	126
	Social Services Administration	6010	199	109
	Special Needs Program	6106	261	129
	State Training School	6129	266	
	Tourism	6410	270	137
	Veterans Services	6510	273	138
	Weights & Measures Sealer	6610	275	139
Culture and Recreation				
	Historian	7510	288	
	Libraries	7410	287	
	Other Performing Arts	7560	289	
	Parks	7110	281	141
	Youth Programs	7310	285	143
Home & Community Services				
	Conservation	8710	296	
	Environmental Control	8090	294	146
	Human Rights Commission	8040	293	
	Other Home & Community Service	8989	299	
	Planning	8020	290	145
	Solid Waste Management	8160	295	

Function	Department Title	Dept #	Expense	Revenue
Employee Benefits				
	Disability Insurance	9055	303	150
	Hospital & Medical Insurance	9060	304	151
	Other Benefits	9089	305	152
	Retirement	9010	300	147
	Social Security	9030	301	148
	Unemployment Insurance	9050	302	149
	Workers Compensation (Unallocated Ins)	1910	85	37
Debt Service	BANS Principal & Interest	9730	308	153
Special Grants Fund				
		B		
	Employment and Training	6290	311	154
	Job Training Services	9292	314	156
	Other Long Term Debt, HUD Loans	9789	320	
	Participant Support	6291	313	155
	Rehabilitation Loans and Grants	8668	315	157
Enterprise Fund	Golden Hill Health Care Center	E	321	162
County Road Fund				
		D		
	Engineering	5020	354	
	Highway Administration	5010	352	
	Maintenance of Roads and Bridges	5110	356	164
	Permanent Improvements	5112	359	165
	Snow Removal	5142	360	166
Road Machinery Fund				
		E		
	Machinery	5130	361	167
	Stockpile	5190	363	168
Self Insurance Fund		S	364	169
Debt Service Fund		V	369	173