

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2012			
ACCOUNT		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
CODE	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2010	2011	2012	2012
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
	SPECIAL ITEMS				
SS2 1910.4	UNALLOCATED INSURANCE	60,260	59,439	60,939	60,939
SS2 1930.4	JUDGEMENT AND CLAIMS				
SS2 1950.4	TAXES ON SEWER PROPERTY				
	TOTAL SPECIAL ITEMS	60,260	59,439	60,939	60,939
	TOTAL GENERAL GOVERNMENT	60,260	59,439	60,939	60,939
	HOME AND COMMUNITY SERVICES				
SS2 8110	ADMINISTRATION				
0.1	PERSONAL SERVICES	57,396	65,524	66,926	66,926
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE	237,886	341,430	367,930	367,930
0	TOTAL ADMINISTRATION	295,282	406,954	434,856	434,856
SS2 8120	COLLECTION SYSTEM				
0.1	PERSONAL SERVICES	980,881	973,203	960,504	960,504
0.2	EQUIP. AND CAPITAL OUTLAY	75,936	141,055	150,555	150,555
0.4	CONTRACTUAL EXPENSE	847,522	1,148,067	1,178,007	1,178,007
0	TOTAL COLLECTION SYSTEM	1,904,339	2,262,325	2,289,066	2,289,066
SS2 8130	TREATMENT AND DISPOSAL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TREAT. & DISPOSAL	0	0	0	0
	TOTAL HOME & COMM.SERV.	2,199,621	2,669,279	2,723,922	2,723,922
	EMPLOYEE BENEFITS				
SS2 9010.8	RETIREMENT	67,648	111,877	146,672	146,672
SS2 9030.8	SOCIAL SECURITY	77,394	79,463	80,751	80,751
SS2 9040.8	WORKMENS COMP. INS.	38,269	61,406	63,975	63,975
SS2 9055.8	DISABILITY INS.	256	215	354	354
SS2 9060.8	HEALTH INS.	259,850	289,682	307,258	290,939
	TOTAL EMPLOYEE BENEFITS	443,417	542,643	599,010	582,691
	INTERFUND TRANSFERS				
SS2 9901.9	TRANSFER TO OTHER FUNDS	110,000	110,000	50,000	50,000
SS2 9910.9	TRANSFER TO RESERVE	1,500	1,500	1,500	1,500
SS2 9950.9	TRANSFER TO CAPITAL FUNDS	0			
	TOTAL INTERFUND TRANSFERS	111,500	111,500	51,500	51,500
	TOTAL APPROPRIATIONS	2,814,798	3,382,861	3,435,371	3,419,052

