

Albany County 2018 Budget: Appropriations Summary All Funds

Account	Item Description	2016	2017	2018	2018	2018
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,060,610	\$3,761,946	\$3,706,745	\$3,750,177	\$3,770,942
A1163	Court Facilities Project	\$1,274	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$1,696,103	\$2,927,639	\$2,517,216	\$2,517,216	\$2,532,422
A1165	District Attorney	\$7,089,749	\$7,791,631	\$8,092,879	\$8,120,766	\$8,126,459
A1170	Public Defender	\$3,403,650	\$4,214,254	\$4,264,540	\$4,323,518	\$4,323,518
A1171	Alternate Public Defender	\$1,144,317	\$1,204,729	\$1,204,136	\$1,220,623	\$1,220,623
A1172	18-B Public Defense Payments	\$1,095,855	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
A1173	Office Immigration Assistance	\$265,516	\$537,651	\$538,680	\$543,844	\$543,844
A1180	Justices and Constables	\$9,570	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$762,399	\$734,292	\$747,766	\$749,228	\$749,228
A1230	County Executive	\$1,411,817	\$1,781,624	\$1,705,366	\$1,726,558	\$1,726,558
A1310	Finance	\$1,550,473	\$2,163,337	\$2,175,059	\$2,196,238	\$2,196,238
A1315	Comptroller	\$1,908,990	\$2,127,076	\$2,250,162	\$2,135,994	\$2,254,648
A1340	Management & Budget	\$277,733	\$425,052	\$436,700	\$443,274	\$443,274
A1345	Central Purchasing	\$496,162	\$555,041	\$555,295	\$562,233	\$562,233
A1355	Real Property Tax Agency	\$513,085	\$547,554	\$555,640	\$562,525	\$562,525
A1364	Tax Acquired Property	\$651,747	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,159,635	\$2,507,519	\$2,397,792	\$2,404,464	\$2,407,880
A1411	Hall of Records	\$1,151,638	\$1,755,683	\$1,479,553	\$1,483,342	\$1,483,342
A1420	Law	\$2,876,560	\$3,352,041	\$3,345,235	\$3,383,890	\$3,384,379
A1430	Civil Service	\$387,039	\$450,627	\$450,108	\$455,043	\$455,093
A1432	Human Resources	\$1,683,560	\$1,899,199	\$1,898,512	\$1,918,043	\$1,918,043
A1440	Plans and Projects	\$454,891	\$501,240	\$551,488	\$558,982	\$558,982
A1450	Board of Elections	\$2,717,006	\$3,295,361	\$3,767,033	\$3,590,905	\$3,609,905
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,060,242	\$1,564,871	\$1,220,486	\$1,227,604	\$1,229,343
A1620	Building Services	\$4,621,162	\$5,546,204	\$5,338,724	\$5,346,097	\$5,447,940
A1640	Fleet Management	\$236,668	\$315,493	\$234,283	\$235,211	\$237,370
A1660	Central Supply	\$361,151	\$419,410	\$410,132	\$410,132	\$420,207
A1670	Central Printing	\$308,081	\$374,865	\$342,530	\$343,512	\$348,900
A1680	Information Services	\$4,067,769	\$4,500,028	\$4,453,171	\$4,488,096	\$4,488,096
A1985	Distribution of Sales Tax	\$103,943,913	\$105,319,529	\$107,425,920	\$107,425,920	\$107,425,920
A1990	Contingent Account	\$0	\$32,000	\$125,000	\$125,000	\$750,000
A1991	Personal Service Savings	\$0	(\$722,914)	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)
A1996	Planning Board	\$0	\$0	\$0	\$0	\$30,000
	General Government Total	\$151,368,368	\$161,552,981	\$162,603,531	\$162,661,815	\$163,621,292

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Education						
A2490	Community College Tuition	\$9,864,798	\$10,700,000	\$10,500,000	\$10,500,000	\$10,500,000
A2960	Service Physically Handicapped	\$15,678,872	\$17,710,447	\$18,076,000	\$18,076,000	\$18,076,000
Education Total		\$25,543,669	\$28,410,447	\$28,576,000	\$28,576,000	\$28,576,000
Public Safety						
A3020	E-911	\$4,796,316	\$5,423,018	\$4,730,389	\$4,738,481	\$4,780,481
A3110	Sheriff	\$20,184,495	\$21,149,060	\$22,123,364	\$22,162,674	\$22,222,213
A3140	Probation	\$9,193,516	\$9,696,912	\$9,793,707	\$9,802,203	\$9,802,203
A3150	Correctional Facility	\$46,995,221	\$47,553,671	\$48,747,976	\$48,864,909	\$48,865,319
A3189	STOP-DWI	\$987,450	\$1,070,742	\$1,061,841	\$1,064,296	\$1,064,296
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$1,341,301	\$805,364	\$906,888	\$909,798	\$909,798
Public Safety Total		\$83,503,800	\$85,704,267	\$87,369,665	\$87,547,861	\$87,649,810
Health/Mental Health						
A4010	Health Department	\$7,714,170	\$10,219,200	\$9,652,245	\$9,687,127	\$9,687,127
A4046	Care Handicap Children	\$2,493	\$12,000	\$7,000	\$7,000	\$7,000
A4059	Care Handicapped Children	\$3,348,619	\$3,802,226	\$4,147,543	\$4,148,800	\$4,149,791
A4230	Narcotic Addiction Control	\$6,460,674	\$6,897,470	\$6,948,640	\$6,948,640	\$6,948,640
A4310	Mental Health	\$9,971,911	\$10,700,831	\$11,028,371	\$11,062,023	\$11,062,023
A4322	Mental Health Contract	\$6,940,549	\$7,868,990	\$7,971,332	\$7,971,332	\$7,971,332
A4610	Crime Victims Sexual Violence	\$1,094,725	\$1,362,727	\$1,297,425	\$1,302,043	\$1,317,043
Health/Mental Health Total		\$35,533,141	\$40,863,444	\$41,052,556	\$41,126,965	\$41,142,956
Transportation						
A5630	CDTA	\$1,242,665	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Transportation Total		\$1,242,665	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Econ Asst/Opportunity						
A6010	Social Services	\$25,228,474	\$27,603,561	\$28,391,696	\$28,429,142	\$28,428,937
A6055	Day Care	\$10,837,429	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
A6070	Service Recipients	\$1,294,839	\$1,980,835	\$1,980,835	\$1,980,835	\$1,980,835

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A6071	Preventative Assistance Prog.	\$4,555,541	\$5,894,634	\$6,515,789	\$6,515,789	\$6,515,789
A6100	Medical Assistance-MMIS	\$65,596,437	\$64,829,765	\$66,424,143	\$66,424,143	\$66,424,143
A6101	Medical Assistance	\$26,699	\$130,000	\$50,000	\$50,000	\$50,000
A6109	Family Assistance	\$10,679,085	\$12,150,000	\$12,150,000	\$12,150,000	\$12,150,000
A6110	Emergency Aid to Families	\$8,522,981	\$8,830,000	\$8,740,000	\$8,740,000	\$8,740,000
A6119	Children, Youth Family Service	\$32,933,973	\$34,253,984	\$35,332,792	\$35,364,672	\$35,466,672
A6120	State Training School Paymnts	\$2,678,847	\$2,854,609	\$2,716,095	\$2,716,095	\$2,716,095
A6129	State Training School Pay	\$1,311,005	\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000
A6140	Safety Net	\$13,125,410	\$12,976,355	\$13,090,080	\$13,090,080	\$13,090,080
A6141	Energy Crisis Assistance	\$5,618,841	\$300,000	\$300,000	\$300,000	\$300,000
A6142	Emergency Aid Adults	\$554,576	\$600,000	\$550,000	\$550,000	\$550,000
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$254,276	\$285,413	\$288,756	\$292,237	\$292,237
A6610	Consumer Affairs	\$333,804	\$414,245	\$390,304	\$394,307	\$394,307
A6772	Aging	\$4,086,533	\$5,910,981	\$6,060,080	\$6,066,707	\$6,067,788
A6778	Employ. Elderly Handicapped	\$99,039	\$92,055	\$87,304	\$87,304	\$87,304
A6989	Economic Growth Development	\$8,588,111	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
Econ Asst/Opportunity Total		\$196,325,901	\$203,862,658	\$206,599,289	\$206,682,726	\$206,785,602
Culture/Recreation						
A7128	Civic Center	\$93,974	\$118,000	\$148,000	\$148,000	\$148,000
A7181	Hockey Facility	\$335,284	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$287,026	\$268,909	\$273,015	\$274,841	\$274,841
A7410	Recreation Department	(\$5,038)	\$970,488	\$978,903	\$989,264	\$964,264
Culture/Recreation Total		\$711,245	\$1,357,397	\$1,399,918	\$1,412,105	\$1,387,105
Home/Community						
A8020	Economic Development	\$158,219	\$692,556	\$285,216	\$286,486	\$286,486
A8021	Stormwater Coalition	\$191,598	\$312,561	\$281,742	\$281,742	\$281,742
A8730	Soil Water Conservation	\$114,298	\$124,048	\$124,048	\$124,048	\$126,422
A8753	Cornell Cooperative Extension	\$1,656,167	\$1,156,393	\$1,117,609	\$1,117,609	\$1,077,623
A8754	Flood and Erosion Cntrol	\$1,034,698	\$1,040,722	\$1,055,392	\$1,055,392	\$1,055,392
Home/Community Total		\$3,154,980	\$3,326,280	\$2,864,007	\$2,865,277	\$2,827,665
Undistributed						
A9060	Hospital Medical	\$7,863,335	\$8,352,703	\$8,920,701	\$8,920,701	\$8,711,416
Undistributed Total		\$7,863,335	\$8,352,703	\$8,920,701	\$8,920,701	\$8,711,416

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Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$31,376,366	\$31,669,775	\$35,334,868	\$35,334,868	\$35,115,266
Interfund Transfer Appropriations Total		\$31,376,366	\$31,669,775	\$35,334,868	\$35,334,868	\$35,115,266
CD8689	Hud Community Development	\$400	\$0	\$0	\$0	\$0
Others Total		\$400	\$0	\$0	\$0	\$0
Undistributed						
CD9789	Community Development Fund	\$43,455	\$42,693	\$40,930	\$40,930	\$40,930
Undistributed Total		\$43,455	\$42,693	\$40,930	\$40,930	\$40,930
General Government						
CS1710	Administration	\$173,824	\$236,845	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$254,856	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$150,023	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$837,883	\$700,000	\$700,000	\$700,000	\$700,000
General Government Total		\$1,416,586	\$1,401,605	\$1,390,307	\$1,390,307	\$1,390,307
Undistributed						
CS9040	Workers Compensation	\$3,597,613	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
CS9050	Unemployment Insurance	\$68,919	\$135,000	\$135,000	\$135,000	\$135,000
CS9730	Risk Retention Fund	\$10,343	\$924,756	\$970,344	\$970,344	\$970,344
Undistributed Total		\$3,676,875	\$4,324,005	\$4,369,593	\$4,369,593	\$4,369,593
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0
Transportation						
D5010	Public Works Administration	\$838,722	\$909,199	\$906,534	\$917,308	\$917,308
D5020	Highway Engineering Division	\$1,134,768	\$1,201,033	\$1,164,895	\$1,175,643	\$1,175,643
D5110	Maintenance Roads Buildings	\$6,314,466	\$6,779,283	\$6,874,124	\$6,882,489	\$6,882,489
D5112	Highway Permanent Improvement	\$2,942,574	\$6,836,495	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,338,459	\$1,403,721	\$1,403,721	\$1,403,721	\$1,403,721
Transportation Total		\$12,568,990	\$17,129,731	\$13,879,582	\$13,909,469	\$13,909,469
Undistributed						
D9060	Hospital Medical	\$1,270,107	\$1,355,028	\$1,375,354	\$1,375,354	\$1,375,354
Undistributed Total		\$1,270,107	\$1,355,028	\$1,375,354	\$1,375,354	\$1,375,354

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Account	Item Description	2016 Expended	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$258,537	\$499,991	\$499,991	\$499,991	\$499,991
Interfund Transfer Appropriations Total		\$258,537	\$499,991	\$499,991	\$499,991	\$499,991
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0
Transportation						
DM5130	Road Machinery	\$1,399,670	\$1,727,711	\$1,736,169	\$1,737,271	\$1,737,271
Transportation Total		\$1,399,670	\$1,727,711	\$1,736,169	\$1,737,271	\$1,737,271
Undistributed						
DM9060	Road Mach Hospital Medical Ins	\$99,914	\$0	\$0	\$0	\$0
Undistributed Total		\$99,914	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,346	\$3,993	\$3,993	\$3,993	\$3,993
Interfund Transfer Appropriations Total		\$2,346	\$3,993	\$3,993	\$3,993	\$3,993
G1994	Depreciation Expense	\$1,710,028	\$0	\$0	\$0	\$0
Others Total		\$1,710,028	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$608,879	\$601,932	\$562,862	\$562,862	\$611,305
G8120	Sanitary Sewer	\$139,470	\$144,711	\$145,239	\$145,239	\$145,239
G8130	Sewage Treatment	\$7,816,902	\$9,928,968	\$9,554,080	\$9,554,080	\$9,554,080
Home/Community Total		\$8,565,251	\$10,675,611	\$10,262,181	\$10,262,181	\$10,310,624
Undistributed						
G9060	Sewer Hospital Medical	\$407,927	\$487,050	\$558,157	\$558,157	\$558,157
G9710	Sewer Serial Bonds	\$132,416	\$680,162	\$683,048	\$683,048	\$683,048
G9730	Sewer Bond Anticipation Notes	\$0	\$15,505	\$86,255	\$86,255	\$86,255
Undistributed Total		\$540,342	\$1,182,717	\$1,327,460	\$1,327,460	\$1,327,460
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$434,669	\$446,745	\$446,745	\$446,745	\$446,745
G9902	Sewer Transfer Risk Retention	\$0	\$250,595	\$215,000	\$215,000	\$215,000
G9950	Transfer to Capital Fund	\$0	\$150,000	\$1,000,000	\$1,000,000	\$1,000,000
Interfund Transfer Appropriations Total		\$434,669	\$847,340	\$1,661,745	\$1,661,745	\$1,661,745
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0

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Econ Asst/Opportunity						
NH6020	Residential Health Care NH	\$19,410,148	\$27,279,321	\$27,091,557	\$27,031,832	\$26,887,806
Econ Asst/Opportunity Total		\$19,410,148	\$27,279,321	\$27,091,557	\$27,031,832	\$26,887,806
Undistributed						
NH9060	Nursing Home	\$2,683,681	\$2,488,100	\$2,502,300	\$2,502,300	\$2,502,300
NH9710	NH Serial Bonds	\$30,800	\$207,420	\$1,273,128	\$1,273,128	\$1,273,128
NH9730	Bond Anticipation Notes	\$10,587	\$133,894	\$308,338	\$308,338	\$308,338
Undistributed Total		\$2,725,068	\$2,829,414	\$4,083,766	\$4,083,766	\$4,083,766
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$904,803	\$1,539,837	\$1,539,837	\$1,539,837	\$1,539,837
Interfund Transfer Appropriations Total		\$904,803	\$1,539,837	\$1,539,837	\$1,539,837	\$1,539,837
Undistributed						
V1380	Fiscal Agent Fees	\$183,247	\$0	\$0	\$0	\$0
Undistributed Total		\$183,247	\$0	\$0	\$0	\$0
Undistributed						
V9710	Debt Service Principal	\$25,099,111	\$22,577,579	\$23,098,467	\$23,098,467	\$23,022,891
V9730	Bond Anticipation Notes	\$2,822,515	\$5,160,623	\$9,957,107	\$9,957,107	\$9,957,107
Undistributed Total		\$27,921,627	\$27,738,202	\$33,055,574	\$33,055,574	\$32,979,998
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
Total		\$619,755,533	\$664,922,588	\$678,284,011	\$678,663,058	\$679,180,693