

Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A General Fund						
General Government						
A1010	Legislature	\$3,350,793	\$3,828,459	\$3,933,601	\$3,995,376	\$4,023,376
A1164	Unified Court - Administration	\$1,870,854	\$3,036,714	\$2,546,634	\$2,550,578	\$2,550,578
A1165	District Attorney	\$7,472,413	\$8,128,331	\$8,237,183	\$8,339,049	\$8,339,049
A1170	Public Defender	\$3,836,792	\$4,385,993	\$4,631,552	\$6,066,148	\$6,066,148
A1171	Alternate Public Defender	\$1,140,705	\$1,220,623	\$1,226,986	\$1,358,300	\$1,358,300
A1172	18-B Public Defense Payments	\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
A1173	Office Immigration Assistance	\$427,726	\$543,917	\$546,041	\$550,010	\$550,010
A1180	Justices and Constables	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$879,176	\$749,228	\$772,284	\$773,463	\$773,463
A1230	County Executive	\$1,608,957	\$1,731,358	\$1,747,467	\$1,769,141	\$1,769,141
A1310	Finance	\$1,682,061	\$2,380,238	\$2,184,749	\$2,210,694	\$2,210,694
A1315	Comptroller	\$1,913,542	\$2,278,151	\$2,256,119	\$2,285,365	\$2,285,365
A1340	Management & Budget	\$330,858	\$450,274	\$444,514	\$449,380	\$449,380
A1345	Central Purchasing	\$524,199	\$562,064	\$559,661	\$566,391	\$566,391
A1355	Real Property Tax Agency	\$543,687	\$562,525	\$559,630	\$566,508	\$566,508
A1364	Tax Acquired Property	\$499,184	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,283,940	\$2,458,920	\$2,505,779	\$2,514,275	\$2,514,275
A1411	Hall of Records	\$1,309,322	\$1,658,256	\$1,457,033	\$1,461,637	\$1,461,637
A1420	Law	\$3,025,349	\$3,409,682	\$3,591,248	\$3,651,119	\$3,651,119
A1430	Civil Service	\$416,245	\$455,093	\$457,187	\$462,498	\$462,498
A1432	Human Resources	\$1,665,782	\$1,918,043	\$2,019,080	\$2,042,509	\$2,042,509
A1440	Plans and Projects	\$473,939	\$566,546	\$556,998	\$565,635	\$565,635
A1450	Board of Elections	\$2,705,197	\$3,611,697	\$3,431,050	\$3,457,342	\$3,457,342
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,145,097	\$1,606,145	\$1,221,080	\$1,227,276	\$1,227,276
A1620	Building Services	\$4,526,127	\$5,833,007	\$5,451,284	\$5,461,675	\$5,461,675
A1640	Fleet Management	\$250,496	\$283,618	\$242,946	\$243,995	\$243,995
A1660	Central Supply	\$421,654	\$433,276	\$427,918	\$428,238	\$428,238
A1670	Central Printing	\$270,157	\$382,413	\$354,337	\$355,694	\$355,694
A1680	Information Services	\$4,161,029	\$4,676,127	\$4,432,854	\$4,467,732	\$4,467,732
A1985	Distribution of Sales Tax	\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$112,231,571
A1990	Contingent Account	\$0	\$692,483	\$250,000	\$250,000	\$450,000
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)
A1996	Planning Board	\$0	\$30,000	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000

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A2960	Service Physically Handicapped	\$18,181,794	\$19,576,000	\$21,875,000	\$21,875,000	\$21,875,000
A3020	E-911	\$4,558,275	\$5,507,689	\$5,320,999	\$5,353,082	\$5,355,185
A3110	Sheriff	\$20,913,730	\$21,417,174	\$23,759,825	\$23,924,224	\$24,102,636
A3140	Probation	\$9,360,831	\$9,817,203	\$11,839,741	\$11,910,009	\$11,910,009
A3150	Correctional Facility	\$46,952,057	\$48,948,785	\$49,724,862	\$49,779,528	\$49,788,598
A3189	STOP-DWI	\$498,193	\$1,360,220	\$897,009	\$904,155	\$904,155
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$1,095,989
A4010	Health Department	\$8,193,875	\$10,538,447	\$9,841,143	\$9,909,441	\$9,909,441
A4046	Care Handicap Children	\$4,239	\$7,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,478,564	\$3,799,791	\$4,032,339	\$4,025,723	\$4,025,723
A4230	Narcotic Addiction Control	\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$7,933,633
A4310	Mental Health	\$9,533,153	\$11,167,046	\$10,983,876	\$11,027,233	\$11,027,233
A4322	Mental Health Contract	\$6,701,401	\$8,113,669	\$8,235,652	\$8,235,652	\$8,235,652
A4610	Crime Victims Sexual Violence	\$1,116,129	\$1,459,858	\$1,422,090	\$1,426,346	\$1,426,346
A5630	CDTA	\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
A6010	Social Services	\$26,060,033	\$28,556,732	\$28,868,175	\$28,894,917	\$28,894,917
A6055	Day Care	\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
A6070	Service Recipients	\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$2,000,835
A6071	Preventative Assistance Prog.	\$3,946,990	\$4,915,789	\$6,876,543	\$6,876,543	\$6,876,543
A6100	Medical Assistance-MMIS	\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$67,199,268
A6101	Medical Assistance	\$2,844	\$50,000	\$50,000	\$50,000	\$50,000
A6109	Family Assistance	\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$11,775,000
A6110	Emergency Aid to Families	\$8,923,361	\$10,290,000	\$9,800,000	\$9,800,000	\$9,800,000
A6119	Children, Youth Family Service	\$32,653,751	\$34,448,247	\$41,740,506	\$41,848,916	\$41,848,916
A6120	State Training School Paymnts	\$2,790,237	\$2,416,095	\$2,330,819	\$2,330,819	\$2,330,819
A6129	State Training School Pay	\$1,713,557	\$3,061,384	\$1,600,000	\$1,600,000	\$1,600,000
A6140	Safety Net	\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$12,961,154
A6141	Energy Crisis Assistance	\$5,929,605	\$300,000	\$300,000	\$300,000	\$300,000
A6142	Emergency Aid Adults	\$630,492	\$550,000	\$700,000	\$700,000	\$700,000
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$277,439	\$292,237	\$301,936	\$306,258	\$306,258
A6610	Consumer Affairs	\$356,799	\$435,139	\$391,371	\$397,749	\$397,749
A6772	Aging	\$2,714,810	\$6,067,788	\$6,159,891	\$6,168,141	\$6,174,841
A6778	Employ.Elderly Handicapped	\$45,322	\$87,304	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
A7128	Civic Center	\$149,512	\$148,000	\$148,000	\$148,000	\$148,000
A7181	Hockey Facility	\$10,532	\$0	\$0	\$0	\$0

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A7310	Youth Bureau	\$260,948	\$274,841	\$281,272	\$283,059	\$283,059
A7410	Recreation Department	\$1,043,715	\$1,030,161	\$1,049,016	\$1,064,803	\$1,064,803
A8020	Economic Development	\$358,537	\$313,394	\$284,765	\$288,698	\$288,698
A8021	Stormwater Coalition	\$221,304	\$289,802	\$364,731	\$364,731	\$364,731
A8730	Soil Water Conservation	\$124,048	\$126,422	\$126,422	\$126,422	\$128,824
A8753	Cornell Cooperative Extension	\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$1,094,244
A8754	Flood and Erosion Cntrl	\$1,034,698	\$1,034,702	\$1,055,392	\$1,055,392	\$1,055,392
A9060	Hospital Medical	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471
General Government Total		\$513,936,305	\$549,248,458	\$565,338,817	\$567,998,553	\$568,931,453
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A3110	Sheriff	\$321	\$0	\$0	\$0	\$0
Undistributed Total		\$321	\$0	\$0	\$0	\$0
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Undistributed Total		\$0	\$0	\$0	\$0	\$0
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Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$38,727,546
Interfund Transfer Appropriations Total		\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$38,727,546
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CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
Others Total		\$300	\$0	\$0	\$0	\$0
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Undistributed						
CD9789	Community Development Fund	\$42,844	\$40,930	\$40,930	\$40,930	\$40,930
Undistributed Total		\$42,844	\$40,930	\$40,930	\$40,930	\$40,930
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General Government						
CS1710	Administration	\$177,342	\$245,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$238,740	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$170,707	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$318,276	\$1,135,000	\$700,000	\$700,000	\$700,000
CS9040	Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
CS9050	Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	\$135,000
CS9730	Risk Retention Fund	\$16,332	\$970,344	\$60,666	\$60,666	\$60,666
General Government Total		\$3,595,001	\$6,214,900	\$4,850,222	\$4,850,222	\$4,850,222
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Undistributed Total		\$0	\$0	\$0	\$0	\$0
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Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0

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General Government						
D5010	Public Works Administration	\$839,522	\$917,547	\$936,930	\$947,207	\$947,207
D5011	Highway General Division	\$14,212	\$0	\$0	\$0	\$0
D5020	Highway Engineering Division	\$1,082,291	\$1,212,513	\$1,199,809	\$1,209,922	\$1,209,922
D5110	Maintenance Roads Buildings	\$6,583,731	\$6,979,614	\$7,166,810	\$7,176,696	\$7,176,696
D5112	Highway Permanent Improvement	\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$1,571,000
D9060	Hospital Medical	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615
General Government Total		\$15,015,019	\$16,226,220	\$15,821,472	\$15,851,748	\$15,851,748
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$499,991	\$499,991	\$374,201	\$374,201	\$374,201
Interfund Transfer Appropriations Total		\$499,991	\$499,991	\$374,201	\$374,201	\$374,201
General Government						
DM5130	Road Machinery	\$1,656,437	\$1,856,946	\$1,766,014	\$1,771,588	\$1,771,588
General Government Total		\$1,656,437	\$1,856,946	\$1,766,014	\$1,771,588	\$1,771,588
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$3,993	\$3,993	\$2,988	\$2,988	\$2,988
Interfund Transfer Appropriations Total		\$3,993	\$3,993	\$2,988	\$2,988	\$2,988
Others						
G1994	Depreciation Expense	\$1,694,100	\$0	\$0	\$0	\$0
Others Total		\$1,694,100	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$407,450	\$661,305	\$570,371	\$570,371	\$570,371
G8120	Sanitary Sewer	\$74,095	\$145,239	\$149,357	\$149,357	\$149,357
G8130	Sewage Treatment	\$8,101,231	\$10,075,587	\$9,449,682	\$9,449,682	\$9,449,682
G9060	Sewer Hospital Medical	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646
G9710	Sewer Serial Bonds	\$109,029	\$683,048	\$1,171,591	\$1,171,591	\$1,171,591
G9730	Sewer Bond Anticipation Notes	\$15,505	\$86,255	\$0	\$0	\$0
Home/Community Total		\$9,189,266	\$12,209,591	\$11,932,647	\$11,932,647	\$11,932,647
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$446,745	\$446,745	\$455,529	\$455,529	\$455,529
G9902	Sewer Transfer Risk Retention	\$607,953	\$215,000	\$215,000	\$215,000	\$215,000
G9950	Transfer to Capital Fund	\$0	\$1,000,000	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$1,054,698	\$1,661,745	\$670,529	\$670,529	\$670,529

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Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
General Government						
NH6020	Residential Health Care NH	\$12,142,646	\$27,017,174	\$27,433,805	\$27,556,639	\$27,602,896
NH9060	Nursing Home	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392
NH9710	NH Serial Bonds	\$30,419	\$1,273,128	\$4,088,084	\$4,088,084	\$4,088,084
NH9730	Bond Anticipation Notes	\$133,894	\$308,338	\$0	\$0	\$0
General Government Total		\$15,412,496	\$31,100,940	\$34,124,281	\$34,247,115	\$34,243,372
NH6020	Other Medical Services	\$7,905,223	\$631,262	\$541,486	\$541,486	\$545,229
Undistributed Total		\$7,905,223	\$631,262	\$541,486	\$541,486	\$545,229
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000
Interfund Transfer Appropriations Total		\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000
Undistributed						
V1380	Fiscal Agent Fees	\$176,707	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$23,177,578	\$23,022,891	\$32,630,571	\$32,630,571	\$32,630,571
V9730	Bond Anticipation Notes	\$5,085,623	\$9,957,107	\$0	\$0	\$0
Undistributed Total		\$28,439,909	\$32,979,998	\$32,630,571	\$32,630,571	\$32,630,571
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
Total		\$629,349,093	\$689,330,077	\$708,296,704	\$711,115,124	\$712,048,024