

**Albany County 2019 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2017 Expended</b>	<b>2018 Adjusted</b>	<b>2019 Requested</b>	<b>2019 Proposed</b>	<b>2019 Adopted</b>
<b>A</b>	<b>General Fund</b>					
	<b>General Government</b>					
A1010	Legislature	\$3,350,793	\$3,828,459	\$3,933,601	\$3,995,376	\$0
A1164	Unified Court - Administration	\$1,870,854	\$2,996,151	\$2,546,634	\$2,550,578	\$0
A1165	District Attorney	\$7,472,413	\$8,128,747	\$8,237,183	\$8,339,049	\$0
A1170	Public Defender	\$3,836,792	\$4,385,993	\$4,631,552	\$6,066,148	\$0
A1171	Alternate Public Defender	\$1,140,705	\$1,220,728	\$1,226,986	\$1,358,300	\$0
A1172	18-B Public Defense Payments	\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$0
A1173	Office Immigration Assistance	\$427,726	\$543,917	\$546,041	\$550,010	\$0
A1180	Justices and Constables	\$9,500	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$879,176	\$749,231	\$772,284	\$773,463	\$0
A1230	County Executive	\$1,608,957	\$1,726,589	\$1,747,467	\$1,769,141	\$0
A1310	Finance	\$1,682,061	\$2,382,823	\$2,184,749	\$2,210,694	\$0
A1315	Comptroller	\$1,913,542	\$2,278,151	\$2,256,119	\$2,285,365	\$0
A1340	Management & Budget	\$330,858	\$450,601	\$444,514	\$449,380	\$0
A1345	Central Purchasing	\$524,199	\$562,233	\$559,661	\$566,391	\$0
A1355	Real Property Tax Agency	\$543,687	\$562,525	\$559,630	\$566,508	\$0
A1364	Tax Acquired Property	\$499,184	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,283,940	\$2,459,622	\$2,505,779	\$2,514,275	\$0
A1411	Hall of Records	\$1,309,322	\$1,665,897	\$1,457,033	\$1,461,637	\$0
A1420	Law	\$3,025,349	\$3,409,682	\$3,591,248	\$3,651,119	\$0
A1430	Civil Service	\$416,245	\$455,093	\$457,187	\$462,498	\$0
A1432	Human Resources	\$1,665,782	\$1,918,043	\$2,019,080	\$2,042,509	\$0
A1440	Plans and Projects	\$473,939	\$566,492	\$556,998	\$565,635	\$0
A1450	Board of Elections	\$2,705,197	\$3,611,697	\$3,431,050	\$3,457,342	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,145,097	\$1,572,221	\$1,221,080	\$1,227,276	\$0
A1620	Building Services	\$4,526,127	\$5,888,414	\$5,451,284	\$5,461,675	\$0
A1640	Fleet Management	\$250,496	\$274,687	\$242,946	\$243,995	\$0
A1660	Central Supply	\$421,654	\$433,277	\$427,918	\$428,238	\$0
A1670	Central Printing	\$270,157	\$382,422	\$354,337	\$355,694	\$0
A1680	Information Services	\$4,161,029	\$4,676,277	\$4,432,854	\$4,467,732	\$0
A1985	Distribution of Sales Tax	\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$0
A1990	Contingent Account	\$0	\$692,483	\$250,000	\$250,000	\$0
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)	\$0
A1996	Planning Board	\$0	\$30,000	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$0
A2960	Service Physically Handicapped	\$18,181,794	\$18,076,000	\$21,875,000	\$21,875,000	\$0
A3020	E-911	\$4,558,275	\$5,512,847	\$5,320,999	\$5,353,082	\$0

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		<b>Expended</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Proposed</b>	<b>Adopted</b>
A3110	Sheriff	\$20,913,730	\$22,818,949	\$23,759,825	\$23,924,224	\$0
A3140	Probation	\$9,360,831	\$9,817,203	\$11,839,741	\$11,910,009	\$0
A3150	Correctional Facility	\$46,952,057	\$48,950,163	\$49,724,862	\$49,779,528	\$0
A3189	STOP-DWI	\$498,193	\$1,360,220	\$897,009	\$904,155	\$0
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$0
A4010	Health Department	\$8,193,875	\$10,594,932	\$9,841,143	\$9,909,441	\$0
A4046	Care Handicap Children	\$4,239	\$7,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,478,564	\$4,149,791	\$4,032,339	\$4,025,723	\$0
A4230	Narcotic Addiction Control	\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$0
A4310	Mental Health	\$9,533,153	\$11,167,046	\$10,983,876	\$11,027,233	\$0
A4322	Mental Health Contract	\$6,701,401	\$8,113,669	\$8,235,652	\$8,235,652	\$0
A4610	Crime Victims Sexual Violence	\$1,116,129	\$1,459,858	\$1,422,090	\$1,426,346	\$0
A5630	CDTA	\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$26,060,033	\$28,455,911	\$28,868,175	\$28,894,917	\$0
A6055	Day Care	\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$0
A6070	Service Recipients	\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$0
A6071	Preventative Assistance Prog.	\$3,946,990	\$6,515,789	\$6,876,543	\$6,876,543	\$0
A6100	Medical Assistance-MMIS	\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$0
A6101	Medical Assistance	\$2,844	\$50,000	\$50,000	\$50,000	\$0
A6109	Family Assistance	\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$0
A6110	Emergency Aid to Families	\$8,923,361	\$8,740,000	\$9,800,000	\$9,800,000	\$0
A6119	Children, Youth Family Service	\$32,653,751	\$35,803,025	\$41,740,506	\$41,848,916	\$0
A6120	State Training School Paymnts	\$2,790,237	\$2,716,095	\$2,330,819	\$2,330,819	\$0
A6129	State Training School Pay	\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
A6140	Safety Net	\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$0
A6141	Energy Crisis Assistance	\$5,929,605	\$300,000	\$300,000	\$300,000	\$0
A6142	Emergency Aid Adults	\$630,492	\$550,000	\$700,000	\$700,000	\$0
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$277,439	\$292,237	\$301,936	\$306,258	\$0
A6610	Consumer Affairs	\$356,799	\$426,091	\$391,371	\$397,749	\$0
A6772	Aging	\$2,714,810	\$6,067,889	\$6,159,891	\$6,168,141	\$0
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	\$0
A7128	Civic Center	\$149,512	\$148,000	\$148,000	\$148,000	\$0
A7181	Hockey Facility	\$10,532	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$260,948	\$274,841	\$281,272	\$283,059	\$0
A7410	Recreation Department	\$1,043,715	\$986,872	\$1,049,016	\$1,064,803	\$0
A8020	Economic Development	\$358,537	\$355,429	\$284,765	\$288,698	\$0

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A8021	Stormwater Coalition	\$221,304	\$290,030	\$364,731	\$364,731	\$0
A8730	Soil Water Conservation	\$124,048	\$126,422	\$126,422	\$126,422	\$0
A8753	Cornell Cooperative Extension	\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$0
A8754	Flood and Erosion Cntrol	\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
A9060	Hospital Medical	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0
<b>General Government Total</b>		\$513,936,305	\$549,695,815	\$565,338,817	\$567,998,553	\$0
A3110	Sheriff	\$321	\$0	\$0	\$0	\$0
<b>Undistributed Total</b>		\$321	\$0	\$0	\$0	\$0
<b>Undistributed Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
A9901	Transfer Other Funds	\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$0
<b>Interfund Transfer Appropriations Total</b>		\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$0
CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$300	\$0	\$0	\$0	\$0
<b>Undistributed</b>						
CD9789	Community Development Fund	\$42,844	\$40,930	\$40,930	\$40,930	\$0
<b>Undistributed Total</b>		\$42,844	\$40,930	\$40,930	\$40,930	\$0
<b>General Government</b>						
CS1710	Administration	\$177,342	\$245,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$238,740	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$170,707	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$318,276	\$1,135,000	\$700,000	\$700,000	\$0
CS9040	Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0
CS9050	Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	\$0
CS9730	Risk Retention Fund	\$16,332	\$970,344	\$60,666	\$60,666	\$0
<b>General Government Total</b>		\$3,595,001	\$6,214,900	\$4,850,222	\$4,850,222	\$0
<b>Undistributed Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>General Government</b>						
D5010	Public Works Admininstation	\$839,522	\$917,717	\$936,930	\$947,207	\$0
D5011	Highway General Division	\$14,212	\$0	\$0	\$0	\$0
D5020	Highway Engineering Division	\$1,082,291	\$1,220,643	\$1,199,809	\$1,209,922	\$0
D5110	Maintenance Roads Buildings	\$6,583,731	\$6,971,979	\$7,166,810	\$7,176,696	\$0
D5112	Highway Permanent Improvement	\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$0

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D5142	Snow Removal	\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$0
D9060	Hospital Medical	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0
<b>General Government Total</b>		\$15,015,019	\$16,226,885	\$15,821,472	\$15,851,748	\$0
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$499,991	\$499,991	\$374,201	\$374,201	\$0
<b>Interfund Transfer Appropriations Total</b>		\$499,991	\$499,991	\$374,201	\$374,201	\$0
<b>General Government</b>						
DM5130	Road Machinery	\$1,656,437	\$1,857,890	\$1,766,014	\$1,771,588	\$0
<b>General Government Total</b>		\$1,656,437	\$1,857,890	\$1,766,014	\$1,771,588	\$0
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$3,993	\$3,993	\$2,988	\$2,988	\$0
<b>Interfund Transfer Appropriations Total</b>		\$3,993	\$3,993	\$2,988	\$2,988	\$0
<b>Others</b>						
G1994	Depreciation Expense	\$1,694,100	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$1,694,100	\$0	\$0	\$0	\$0
<b>Home/Community</b>						
G8110	Sewer Administration	\$407,450	\$661,305	\$570,371	\$570,371	\$0
G8120	Sanitary Sewer	\$74,095	\$145,239	\$149,357	\$149,357	\$0
G8130	Sewage Treatment	\$8,101,231	\$10,076,007	\$9,449,682	\$9,449,682	\$0
G9060	Sewer Hospital Medical	\$481,957	\$558,157	\$591,646	\$591,646	\$0
G9710	Sewer Serial Bonds	\$109,029	\$683,048	\$1,171,591	\$1,171,591	\$0
G9730	Sewer Bond Anticipation Notes	\$15,505	\$86,255	\$0	\$0	\$0
<b>Home/Community Total</b>		\$9,189,266	\$12,210,011	\$11,932,647	\$11,932,647	\$0
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$446,745	\$446,745	\$455,529	\$455,529	\$0
G9902	Sewer Transfer Risk Retention	\$607,953	\$215,000	\$215,000	\$215,000	\$0
G9950	Transfer to Capital Fund	\$0	\$1,000,000	\$0	\$0	\$0
<b>Interfund Transfer Appropriations Total</b>		\$1,054,698	\$1,661,745	\$670,529	\$670,529	\$0
<b>General Government</b>						
NH6020	Residential Health Care NH	\$12,142,646	\$27,019,015	\$27,433,805	\$27,556,639	\$0
NH9060	Nursing Home	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0
NH9710	NH Serial Bonds	\$30,419	\$1,273,128	\$4,088,084	\$4,088,084	\$0
NH9730	Bond Anticipation Notes	\$133,894	\$308,338	\$0	\$0	\$0
<b>General Government Total</b>		\$15,412,496	\$31,102,781	\$34,124,281	\$34,247,115	\$0
<b>Undistributed</b>						
NH6020	Other Medical Services	\$7,905,223	\$631,262	\$541,486	\$541,486	\$0
<b>Undistributed Total</b>		\$7,905,223	\$631,262	\$541,486	\$541,486	\$0
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$0

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<b>Interfund Transfer Appropriations Total</b>		\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$0
<b>Undistributed</b>						
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	\$0
V9730	Bond Anticipation Notes	\$5,085,623	\$9,957,107	\$0	\$0	\$0
<b>Undistributed Total</b>		\$28,439,909	\$32,979,998	\$32,630,571	\$32,630,571	\$0
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$629,349,093</b>	<b>\$689,781,304</b>	<b>\$708,296,704</b>	<b>\$711,115,124</b>	<b>\$0</b>