

Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
General Fund						
Local Tax Items						
A 01001	Property Taxes Raised Tax Levy	(\$88,098,624)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$446,752)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 01052	Real Property Title Search	(\$348,063)	(\$425,000)	(\$225,000)	(\$225,000)	(\$225,000)
A 01053	Gain From Sale of Property	(\$420,000)	(\$2,655,000)	(\$520,000)	(\$520,000)	(\$520,000)
A 01054	Legal Fees Delinquent Taxes	\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,201,784)	(\$2,214,500)	(\$2,285,000)	(\$2,285,000)	(\$2,285,000)
A 01090	Int & Penalties On Prop Tax	(\$5,720,240)	(\$5,400,000)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
A 01092	Interest & Penalties - School	(\$1,065,232)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Local Tax Items SubTotal		(\$98,300,695)	(\$11,844,500)	(\$9,930,000)	(\$9,930,000)	(\$9,930,000)
Local Tax Items						
A 01110	Sales And Use Tax	(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	(\$280,578,929)
A 01113	Hotel Occupancy Tax	(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
A 01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01140	Emergency Telephone Surchar	(\$1,229,340)	(\$1,341,265)	(\$1,377,348)	(\$1,377,348)	(\$1,377,348)
A 01189	Other-Non-Property Taxes	\$0	(\$3,400,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
A 01190	Facility Fee	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Local Tax Items SubTotal		(\$270,220,622)	(\$282,609,006)	(\$293,237,681)	(\$293,237,681)	(\$294,509,218)
Local Tax Items						
A 01230	Finance Dept Fees	(\$15,092)	(\$9,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees	(\$43,925)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees	(\$11,022)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$11,281)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01236	Tax Map Reproduction Charge	(\$15,832)	(\$19,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01240	Civil Service Fees	(\$23,710)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01245	Nutrition Counseling Aging	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$2,967,468)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$133,615)	(\$170,754)	(\$170,754)	(\$170,754)	(\$170,754)
A 01259	Renouncement Prev.Grnt,Exemp.	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01270	Shared Services Charges	(\$10,321,588)	(\$10,083,053)	(\$10,286,981)	(\$10,286,981)	(\$10,286,981)
A 01272	Legal Service Charges	(\$842,365)	(\$996,750)	(\$996,750)	(\$996,750)	(\$996,750)
A 01274	Central Printing Charges	(\$78,218)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback	(\$904,201)	(\$1,041,925)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Local Tax Items SubTotal		(\$15,368,316)	(\$15,535,732)	(\$15,891,735)	(\$15,891,735)	(\$15,891,735)
Local Tax Items						
A 01510	Sheriffs Fees	(\$653,504)	(\$800,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 01515	Alternative Incarceration Fees	(\$628)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$270,275)	(\$275,000)	(\$320,000)	(\$320,000)	(\$320,000)
A 01518	Municipal Police Training Reim	(\$9,628)	(\$36,700)	(\$20,000)	(\$20,000)	(\$20,000)
A 01520	Municipal Dispatch Services	(\$424,983)	(\$67,516)	\$0	\$0	\$0
A 01521	SRO Reimbursement	\$0	\$0	(\$195,000)	(\$195,000)	(\$195,000)
A 01526	Disciplinary Sanctions	(\$1,412)	(\$1,128)	(\$1,200)	(\$1,200)	(\$1,200)
A 01580	Restitution Surcharge	(\$30,441)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)

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		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	01581	Probation Supervision Chrgs	(\$162,474)	(\$160,000)	(\$160,000)	(\$160,000)
A	01589	Sheriff DWI Revenues	(\$20,246)	(\$45,550)	(\$45,550)	(\$45,550)
A	01590	DA DWI Revenues	\$0	(\$72,000)	(\$72,000)	(\$72,000)
A	01591	Probation DWI Revenues	\$0	(\$64,000)	(\$64,000)	(\$64,000)
		Local Tax Items SubTotal	(\$1,573,590)	(\$1,545,094)	(\$1,650,950)	(\$1,650,950)
Dept/Misc. Income						
A	01601	Public Health Fees	(\$970,940)	(\$1,093,710)	(\$1,043,910)	(\$1,043,910)
A	01602	MH Utilities Reimbursement	(\$9,559)	(\$20,000)	(\$20,000)	(\$20,000)
A	01607	Rabies	(\$94,796)	(\$70,000)	(\$70,000)	(\$70,000)
A	01608	Third Party Health Insuranc	(\$5,668)	(\$4,000)	(\$4,000)	(\$4,000)
A	01619	Drug Abuse Fees	\$0	(\$345,559)	(\$347,901)	(\$347,901)
A	01622	Local Public Health Grant	\$0	(\$114,000)	\$0	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,271,645)	(\$3,571,401)	(\$3,295,373)	(\$3,295,373)
		Dept/Misc. Income SubTotal	(\$4,973,036)	(\$6,300,317)	(\$5,906,934)	(\$5,906,934)
Dept/Misc. Income						
A	01720	Parking Garage Fees	(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)
A	01722	CDTA Swiper Contribution	(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)
A	01725	Civic Center Parking Garage	(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
		Dept/Misc. Income SubTotal	(\$1,494,098)	(\$1,557,140)	(\$1,583,140)	(\$1,583,140)
A	01809	Repayment of Family Assista	(\$754,537)	(\$800,000)	(\$750,000)	(\$750,000)
A	01811	Child Support Incentive Ear	(\$400,484)	(\$156,062)	(\$161,256)	(\$161,256)
A	01819	Repayments Of Child Care	(\$306,087)	(\$400,000)	(\$400,000)	(\$400,000)
A	01840	Repay Safety Net Assistance	(\$1,149,517)	(\$1,236,855)	(\$1,149,517)	(\$1,149,517)
A	01842	Repymnts Emerg Aid Fr Adult	(\$10,954)	(\$3,000)	(\$3,000)	(\$3,000)
A	01860	Repayments Handicapped Chil	(\$357,544)	(\$260,000)	(\$260,000)	(\$260,000)
A	01870	Repymnts Srvs for Recipient	(\$1,248,722)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A	01894	Social Services Charges	(\$378,452)	(\$388,849)	(\$422,920)	(\$422,920)
A	01895	HEAP	(\$331,498)	(\$300,000)	(\$300,000)	(\$300,000)
A	01962	Sealer Of Weights & Measure	(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)
A	02025	Special Rec Fac Charges	(\$353,731)	(\$545,000)	(\$560,000)	(\$560,000)
Dept/Misc. Income						
A	02216	Election Fees	(\$360,477)	(\$508,000)	(\$508,000)	(\$508,000)
A	02225	Proceeds from Land Bank Sales	(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)
A	02226	VOID Offenders GPS Tracking	(\$2,329)	(\$13,500)	(\$13,500)	(\$13,500)
A	02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)
A	02260	Police Srvs Transport Priso	(\$10,688)	(\$36,000)	(\$36,000)	(\$36,000)
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)
A	02262	Public Safety Other Governm	(\$1,966,222)	(\$3,101,757)	(\$3,150,000)	(\$3,150,000)
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A	02264	Jail Facilities Other Govts	(\$3,432,158)	(\$3,500,000)	(\$4,204,262)	(\$5,334,865)
A	02265	Advanced Life Support	(\$2,542,820)	(\$2,685,982)	(\$2,798,315)	(\$2,768,315)
		Dept/Misc. Income SubTotal	(\$8,561,345)	(\$10,253,279)	(\$11,118,117)	(\$12,218,720)

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Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$119,473)	(\$320,000)	(\$828,000)	(\$828,000)	(\$828,000)
A 02410	Rental Of Real Property	(\$33,154)	(\$49,729)	(\$49,729)	(\$49,729)	(\$49,729)
A 02412	Rntl Of Real Prop Other Gov	(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)	(\$515,365)
A 02414	Membership Dues	(\$170,362)	(\$151,781)	(\$167,526)	(\$167,526)	(\$167,526)
A 02415	Rental Office Space	(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)	(\$781,262)
A 02417	Reimbursable Inspection Fee	(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$6,679)	(\$8,400)	(\$1,208,400)	(\$1,208,400)	(\$1,208,400)
A 02451	Civic Center Revenue	\$0	(\$861,366)	(\$876,438)	(\$876,438)	(\$876,438)
Dept/Misc. Income SubTotal		(\$1,719,348)	(\$2,948,772)	(\$4,697,589)	(\$4,697,589)	(\$4,697,589)
Dept/Misc. Income						
A 02610	Fines And Forfeited Bail	(\$7,739)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02615	DWI Program Fines	(\$617,057)	(\$676,556)	(\$625,000)	(\$625,000)	(\$625,000)
A 02616	Victim Impact Panel Surcharge	(\$51,820)	(\$44,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	(\$100)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$478)	(\$4,950)	(\$4,950)	(\$4,950)	(\$4,950)
Dept/Misc. Income SubTotal		(\$680,256)	(\$741,256)	(\$705,700)	(\$705,700)	(\$705,700)
Dept/Misc. Income						
A 02701	Refund Prior Year Expenses	(\$874,040)	(\$408,000)	(\$402,500)	(\$402,500)	(\$402,500)
A 02702	Reimb Current Property Tax	\$0	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
A 02720	Off Track Betting Distribut	(\$345,937)	(\$500,000)	(\$500,000)	(\$500,000)	(\$440,000)
A 02770	Other Unclassified Revenue	(\$74,487)	(\$261,637)	(\$22,870)	(\$22,870)	(\$22,870)
Dept/Misc. Income SubTotal		(\$4,855,607)	(\$5,222,137)	(\$4,814,193)	(\$4,814,193)	(\$4,754,193)
A 03005	State Aid – Mortgage Tax	(\$3,713,193)	\$0	\$0	\$0	\$0
A 03016	NYS Casino Revenue	(\$1,430,343)	(\$1,600,000)	(\$1,920,000)	(\$1,920,000)	(\$1,920,000)
A 03021	State Aid Court Facilities	(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)	(\$737,498)
A 03025	Indigent Funds	(\$618,866)	(\$1,606,987)	(\$1,915,012)	(\$1,915,012)	(\$1,915,012)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03040	Archives Grant	(\$101,548)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
A 03072	Snowmobile Trails Grant	(\$8,654)	(\$12,908)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$9,812)	\$0	\$0	\$0	\$0
State Aid						
A 03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)
State Aid SubTotal		\$0	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)
A 03225	Shoebox HAVA Grant	(\$6,000)	(\$21)	(\$21)	(\$21)	(\$21)
A 03277	Phys Handicapped Children	(\$8,794,946)	(\$11,023,800)	(\$13,066,867)	(\$13,066,867)	(\$13,066,867)
A 03278	SED Administration	(\$90,225)	(\$90,225)	(\$100,200)	(\$100,200)	(\$100,200)
A 03306	Homeland Security	\$214,165	\$976,659	(\$528,565)	(\$528,565)	(\$528,565)
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$608,173)	(\$618,228)	(\$655,980)	(\$655,980)	(\$655,980)
A 03315	Navigation Law Enforcement	(\$32,801)	(\$14,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 03320	Handicapped Parking Fines	(\$35,369)	(\$13,500)	(\$14,500)	(\$14,500)	(\$14,500)
A 03322	Raise the Age Grant	\$0	(\$948,106)	(\$8,799,938)	(\$8,799,938)	(\$8,799,938)

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A 03325	Aid To Law Enforcement	(\$136,640)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	\$1,384	(\$185,177)	\$0	\$0	\$0
A 03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)
A 03331	Security Serv Unif Ct Budg	(\$1,683,360)	(\$2,060,651)	(\$2,084,000)	(\$2,084,000)	(\$2,084,000)
A 03334	Operation GIVE	(\$370,267)	(\$445,265)	(\$403,672)	(\$403,672)	(\$403,672)
A 03335	Crimes Against Rev Grant	(\$397,700)	(\$331,900)	(\$331,900)	(\$331,900)	(\$331,900)
A 03337	Counsel at 1st Appearance	\$0	\$0	(\$195,400)	(\$195,400)	(\$195,400)
A 03338	Statewide Implementation	\$0	\$0	\$0	(\$1,489,814)	(\$1,489,814)
A 03340	Alternative to Incarceration	(\$54,247)	(\$49,590)	(\$49,590)	(\$49,590)	(\$49,590)
A 03392	Medical Marijuana Aid	(\$23,130)	(\$12,000)	(\$50,000)	(\$50,000)	(\$50,000)
State Aid						
A 03401	Public Health	(\$1,492,372)	(\$1,507,072)	(\$1,654,305)	(\$1,654,305)	(\$1,654,305)
A 03407	Child Advocacy Center	(\$267,818)	(\$368,241)	(\$125,000)	(\$125,000)	(\$125,000)
A 03409	Disease Intervention Services	(\$12,622)	(\$125,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A 03418	Drinking Water Protection Grnt	(\$115,299)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)
A 03420	MS4 Mapping Project	\$0	(\$124,500)	(\$194,051)	(\$194,051)	(\$194,051)
A 03446	Care Of Phys Hndcapped Chldrn	\$0	(\$1,540)	(\$1,100)	(\$1,100)	(\$1,100)
A 03449	Early Intervention	(\$879,531)	(\$750,000)	(\$875,140)	(\$875,140)	(\$875,140)
A 03486	Narcotics Addiction Control	(\$3,506,086)	(\$4,457,226)	(\$4,242,647)	(\$4,242,647)	(\$4,242,647)
A 03490	Mental Health	(\$9,149,334)	(\$10,488,036)	(\$10,526,065)	(\$10,526,065)	(\$10,526,065)
A 03492	BHNNY Grant	\$0	(\$342,126)	(\$293,657)	(\$293,657)	(\$293,657)
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	(\$120,406)	(\$218,401)	(\$287,856)	(\$287,856)	(\$287,856)
A 03496	Victims Assistance Grant	\$39,901	(\$635,053)	(\$705,799)	(\$705,799)	(\$705,799)
A 03497	Violence Against Women Act	(\$125,561)	(\$107,899)	(\$177,765)	(\$177,765)	(\$177,765)
A 03498	Theft and Frued Prevention	(\$65,325)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
	State Aid SubTotal	(\$16,827,230)	(\$20,385,044)	(\$20,593,335)	(\$20,593,335)	(\$20,593,335)
State Aid						
A 03601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 03604	STEHP	(\$111,463)	(\$139,926)	(\$139,926)	(\$139,926)	(\$139,926)
A 03609	Family Assistance	(\$495,824)	(\$200,000)	(\$233,826)	(\$233,826)	(\$233,826)
A 03610	Social Services Administrat	(\$8,166,352)	(\$10,036,800)	(\$9,969,444)	(\$9,969,444)	(\$9,969,444)
A 03619	Foster Care	(\$3,502,053)	(\$3,221,000)	(\$3,235,900)	(\$3,235,900)	(\$3,235,900)
A 03620	Handicapped Children Maint	(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	(\$1,324,465)	(\$1,324,465)
A 03640	Safety Net	(\$3,117,282)	(\$3,438,477)	(\$3,287,241)	(\$3,287,241)	(\$3,287,241)
A 03642	Emergency Aid For Adults	(\$332,405)	(\$275,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 03655	Day Care	(\$918,521)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)
A 03661	Family & Children Svcs Bloc	(\$4,252,423)	(\$3,800,000)	(\$4,033,826)	(\$4,033,826)	(\$4,033,826)
A 03670	Purchase Of Svcs For Recpnt	\$0	(\$2,241,664)	(\$3,364,748)	(\$3,364,748)	(\$3,364,748)
	State Aid SubTotal	(\$22,721,600)	(\$28,218,713)	(\$29,261,829)	(\$29,261,829)	(\$29,261,829)

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State Aid						
A 03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
A 03781	In-Home Service Grant	(\$758,246)	(\$824,665)	(\$828,837)	(\$828,837)	(\$828,837)
A 03782	Community Service Grant	(\$484,330)	(\$507,524)	(\$529,813)	(\$529,813)	(\$529,813)
A 03783	Supplement Nutrition Grant	(\$461,525)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)
A 03785	Consumer Service. Init. Grant	(\$4,267)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$33,852)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$542,847)	(\$338,724)	(\$348,585)	(\$348,585)	(\$348,585)
	State Aid SubTotal	(\$2,302,125)	(\$2,189,826)	(\$2,226,148)	(\$2,226,148)	(\$2,226,148)
A 03820	Division For Youth	(\$967,174)	(\$486,832)	(\$391,693)	(\$391,693)	(\$391,693)
State Aid						
A 03903	Agricultural Grant	(\$23,500)	\$0	\$0	\$0	\$0
	State Aid SubTotal	(\$23,500)	\$0	\$0	\$0	\$0
Federal Aid						
A 04305	Civil Defense	(\$171,665)	(\$237,157)	\$0	\$0	\$0
A 04306	Homeland Security	(\$383,571)	\$0	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$41,000)	(\$18,600)	(\$35,184)	(\$35,184)	(\$35,184)
A 04394	Body Armor Grant	\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
	Federal Aid SubTotal	(\$938,820)	(\$389,907)	(\$169,334)	(\$169,334)	(\$169,334)
Federal Aid						
A 04401	Public Health Grants	(\$337,627)	(\$288,072)	(\$38,538)	(\$38,538)	(\$38,538)
A 04403	Youth Tobacco Grant	(\$93,424)	(\$108,381)	(\$93,347)	(\$93,347)	(\$93,347)
A 04405	Community Health Worker Grant	(\$308,488)	(\$297,499)	(\$252,282)	(\$252,282)	(\$252,282)
A 04407	Immunization Action Plan Grant	(\$162,505)	(\$163,305)	(\$154,423)	(\$154,423)	(\$154,423)
A 04409	Lead Poisoning Prevention Grnt	(\$589,577)	(\$596,981)	(\$551,580)	(\$551,580)	(\$551,580)
A 04411	HIV Testing Counseling Grant	(\$56,597)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 04412	HIV Partner Notification Grant	(\$107,734)	(\$125,000)	\$0	\$0	\$0
A 04414	HIV Surveillance	(\$47,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 04415	Rabies Grant	(\$48,807)	(\$53,116)	(\$47,234)	(\$47,234)	(\$47,234)
A 04417	Healthy Neighborhoods Grant	(\$238,532)	(\$285,040)	(\$263,340)	(\$263,340)	(\$263,340)
A 04432	TB Detect & Treatment	(\$44,667)	(\$42,394)	(\$39,166)	(\$39,166)	(\$39,166)
A 04433	Health Alert Grant	(\$327,645)	(\$376,938)	(\$304,040)	(\$304,040)	(\$304,040)
A 04486	Narcotics Addiction Control	(\$3,372,786)	(\$3,628,830)	(\$3,815,554)	(\$3,815,554)	(\$3,815,554)
A 04490	Mental Health	(\$977,464)	(\$722,133)	(\$950,363)	(\$950,363)	(\$950,363)
A 04495	MH Empowerment Project	(\$183,188)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
A 04496	Counseling Care Services	(\$334,267)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$7,348,770)	(\$7,079,737)	(\$6,916,867)	(\$6,916,867)	(\$6,916,867)
Federal Aid						
A 04601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 04609	Family Assistance	(\$10,374,596)	(\$11,150,000)	(\$10,825,000)	(\$10,825,000)	(\$10,825,000)
A 04610	Soc Serv Administration	(\$17,625,095)	(\$20,203,604)	(\$20,290,786)	(\$20,290,786)	(\$20,290,786)
A 04615	Flexible Fund Family Services	(\$3,690,649)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)
A 04619	Foster Care	(\$13,956,718)	(\$9,566,863)	(\$10,057,684)	(\$10,057,684)	(\$10,057,684)
A 04640	Safety Net	(\$252,816)	(\$177,000)	(\$252,816)	(\$252,816)	(\$252,816)

Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	04641	Home Energy Assistance Prog	(\$5,565,378)	\$0	\$0	\$0
A	04655	Day Care	(\$8,685,475)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)
A	04670	Purchase Of Srvs For Recipn	(\$2,805,321)	(\$254,993)	(\$266,803)	(\$266,803)
		Federal Aid SubTotal	(\$62,956,048)	(\$63,976,743)	(\$64,317,372)	(\$64,317,372)
Federal Aid						
A	04772	Programs For The Aging	\$17,751	(\$82,850)	\$0	\$0
A	04773	Supportive Service Grant	(\$354,922)	(\$345,121)	(\$346,903)	(\$346,903)
A	04774	Congregate Meals Grant	(\$370,396)	(\$490,462)	(\$490,364)	(\$490,364)
A	04775	Home Del. Meals Grant	(\$173,432)	(\$174,490)	(\$173,628)	(\$173,628)
A	04776	Medication Management Grant	(\$7,695)	(\$28,010)	(\$37,645)	(\$37,645)
A	04777	Caregiver Assistant Grant	(\$99,280)	(\$201,752)	(\$234,529)	(\$234,529)
A	04778	Nutrition Service Grant	(\$195,439)	(\$149,346)	(\$139,677)	(\$139,677)
A	04779	Health Insurance Info Grant	(\$46,944)	(\$33,168)	(\$32,677)	(\$32,677)
A	04788	MIPPA/ADRC Grant	(\$15,193)	(\$15,193)	(\$18,747)	(\$18,747)
		Federal Aid SubTotal	(\$1,245,549)	(\$1,520,392)	(\$1,474,170)	(\$1,474,170)
A	04950	Weatherization	(\$86,490)	\$0	\$0	\$0
Interfund Transfer						
A	05031	Interfund Transfers	(\$948,761)	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$446,745)	(\$446,745)	(\$446,745)	(\$446,745)
		Interfund Transfer SubTotal	(\$1,395,506)	(\$446,745)	(\$446,745)	(\$446,745)
Dept/Misc. Income						
CD	02170	Substance Abuse Prog Dev Crd	(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)
		Dept/Misc. Income SubTotal	(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CD	02401	Int & Earnings On Invests	(\$96)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$96)	\$0	\$0	\$0
		CD Fund Total	(\$37,371)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CS	01290	Risk Retention Charges	(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)
		Dept/Misc. Income SubTotal	(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)
Dept/Misc. Income						
CS	02401	Int & Earnings On Invests	(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)
		Dept/Misc. Income SubTotal	(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc. Income						
CS	02680	Insurance Recoveries	(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)
		Dept/Misc. Income SubTotal	(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)
Interfund Transfer						
CS	05031	Interfund Transfers	(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)
		Interfund Transfer SubTotal	(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)
		CS Fund Total	(\$7,915,837)	(\$5,759,900)	(\$4,850,222)	(\$4,850,222)

Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Dept/Misc. Income						
D 01136	Automobile Use Tax	(\$1,685,427)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,685,427)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
D 02302	Snow Remvl Srvs Other Govts	(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
	Dept/Misc. Income SubTotal	(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
Dept/Misc. Income						
D 02401	Int & Earnings On Invests	(\$323)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$323)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
D 02650	Sale Of Scrap & Excess Matl	(\$13,965)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
D 02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees	(\$31,227)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D 02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
	Dept/Misc. Income SubTotal	(\$45,192)	(\$1,753,000)	(\$1,753,000)	(\$1,753,000)	(\$1,753,000)
D 03327	Gov Traffic Safety	(\$69,009)	(\$40,000)	(\$35,000)	(\$35,000)	(\$35,000)
D 03501	Consolidated Highway Aid	(\$2,773,763)	\$0	\$0	\$0	\$0
Federal Aid						
D 04960	Federal Emergency Disaster	\$0	(\$89,000)	\$0	\$0	\$0
	Federal Aid SubTotal	\$0	(\$89,000)	\$0	\$0	\$0
Interfund Transfer						
D 05030	Transfer to Other Funds	\$0	(\$9,546,506)	(\$9,702,641)	(\$9,702,641)	(\$9,702,641)
D 05031	Interfund Transfers	(\$9,408,863)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal	(\$9,408,863)	(\$9,546,506)	(\$9,702,641)	(\$9,702,641)	(\$9,702,641)
	D Fund Total	(\$18,238,203)	(\$16,650,977)	(\$16,225,949)	(\$16,225,949)	(\$16,225,949)
DM 01723	Access Card Fees	(\$67,026)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Dept/Misc. Income						
DM 02401	Int & Earnings On Invests	(\$220)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$220)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
DM 02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM 02665	Sale of Equipment	\$0	(\$215,000)	(\$112,000)	(\$112,000)	(\$112,000)
	Dept/Misc. Income SubTotal	\$0	(\$222,750)	(\$119,750)	(\$119,750)	(\$119,750)
Dept/Misc. Income						
DM 02801	Rental Of Equipment Road Fd	(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	(\$1,504,826)
	Dept/Misc. Income SubTotal	(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	(\$1,504,826)
	DM Fund Total	(\$1,443,839)	(\$1,741,264)	(\$1,774,576)	(\$1,774,576)	(\$1,774,576)
Dept/Misc. Income						
G 02122	Sewer Charges Scavenger Waste	(\$769,271)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
G 02123	Sewer Charges BIO Solids	(\$629,331)	(\$550,000)	(\$580,000)	(\$580,000)	(\$580,000)
G 02124	Leachate Agreement	(\$164,375)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Dept/Misc. Income SubTotal	(\$1,562,977)	(\$1,370,000)	(\$1,430,000)	(\$1,430,000)	(\$1,430,000)

Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Dept/Misc. Income						
G	02374	Sewer Srvs For Other Govts	(\$10,195,855)	(\$10,324,029)	(\$10,349,176)	(\$10,349,176)
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$10,200,855)	(\$10,329,029)	(\$10,354,176)	(\$10,354,176)
Dept/Misc. Income						
G	02401	Int & Earnings On Invests	(\$9,402)	(\$20,000)	(\$20,000)	(\$20,000)
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$381,800)	(\$400,000)	(\$400,000)
		Dept/Misc. Income SubTotal	(\$391,202)	(\$401,800)	(\$420,000)	(\$420,000)
Dept/Misc. Income						
G	02650	Sale Of Scrap & Excess Matl	(\$675)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$675)	(\$5,000)	(\$5,000)	(\$5,000)
G	02770	Other Unclassified Revenue	(\$8,580)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$42,919)	(\$86,000)	(\$86,000)	(\$86,000)
Dept/Misc. Income						
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$300,000)	(\$300,000)
		Dept/Misc. Income SubTotal	\$0	(\$100,000)	(\$300,000)	(\$300,000)
		G Fund Total	(\$12,207,209)	(\$12,299,829)	(\$12,603,176)	(\$12,603,176)
Dept/Misc. Income						
NH	01830	Repayments Adult NH Care	(\$1,432,796)	(\$2,238,783)	(\$2,210,655)	(\$2,210,655)
NH	01880	Medicaid Payments	(\$12,894,498)	(\$13,497,467)	(\$15,148,943)	(\$15,148,943)
NH	01897	Private Pay	(\$695,168)	(\$1,756,338)	(\$2,357,102)	(\$2,357,102)
NH	01898	Misc Adult NH Care	(\$800,957)	(\$1,377,979)	(\$1,796,596)	(\$1,796,596)
		Dept/Misc. Income SubTotal	(\$15,823,419)	(\$18,870,567)	(\$21,513,296)	(\$21,513,296)
Dept/Misc. Income						
NH	02401	Int & Earnings On Invests	(\$19,085)	(\$5,000)	(\$12,174)	(\$12,174)
NH	02410	Rental Of Real Property	(\$36,907)	(\$40,000)	(\$34,568)	(\$34,568)
NH	02450	Commissions	(\$7,932)	(\$8,000)	(\$12,151)	(\$12,151)
		Dept/Misc. Income SubTotal	(\$63,924)	(\$53,000)	(\$58,893)	(\$58,893)
Dept/Misc. Income						
NH	02701	Refund Prior Year Expenses	(\$25,485)	\$0	(\$18,846)	(\$18,846)
NH	02772	Inter Governmental Transfer	(\$9,986,633)	(\$9,880,000)	(\$10,000,000)	(\$10,000,000)
		Dept/Misc. Income SubTotal	(\$10,012,118)	(\$9,880,000)	(\$10,018,846)	(\$10,018,846)
Federal Aid						
NH	04630	Medicare Part A	(\$904,761)	(\$1,468,948)	(\$2,231,489)	(\$2,231,489)
NH	04632	Medicare Part B Medical	\$191,947	(\$76,500)	(\$278,683)	(\$278,683)
		Federal Aid SubTotal	(\$712,814)	(\$1,545,448)	(\$2,510,172)	(\$2,510,172)
NH	05031	Interfund Transfers	(\$464,664)	(\$12,394)	(\$12,394)	(\$12,394)
		NH Fund Total	(\$27,076,939)	(\$30,361,409)	(\$34,113,601)	#####
Dept/Misc. Income						
V	02392	Debt Service Other Governme	(\$40,903)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$40,903)	\$0	\$0	\$0

Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
	Dept/Misc. Income SubTotal	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
Dept/Misc. Income						
V 02710	Premium Accrued Interest	(\$6,312,124)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$6,312,124)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$3,914,292)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)
State Aid						
V 03022	Court Facilities Reimbursement	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	State Aid SubTotal	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
Interfund Transfer						
V 05031	Interfund Transfers	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	(\$29,012,511)
	Interfund Transfer SubTotal	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	(\$29,012,511)
Interfund Transfer						
V 05791	Advanced Refunding Bonds	(\$18,235,000)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal	(\$18,235,000)	\$0	\$0	\$0	\$0
	V Fund Total	(\$49,110,875)	(\$29,080,522)	(\$32,630,571)	(\$32,630,571)	(\$32,630,571)
Grand Total		(\$665,708,064)	(\$585,712,129)	(616,253,526)	(\$617,713,340)	(\$620,055,480)