

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,681,312	\$4,602,124	\$4,514,184	\$4,544,953	\$4,575,426
A1163	Court Facilities Project	\$10	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,438,237	\$2,957,575	\$2,453,379	\$2,454,429	\$2,454,429
A1165	District Attorney	\$8,965,710	\$10,016,156	\$9,908,496	\$10,008,911	\$9,997,219
A1170	Public Defender	\$5,105,078	\$8,437,015	\$8,297,361	\$8,412,289	\$8,412,289
A1171	Alternate Public Defender	\$1,238,686	\$1,702,890	\$1,695,886	\$1,702,817	\$1,702,817
A1172	18-B Public Defense Payments	\$938,592	\$1,896,377	\$1,892,111	\$1,896,336	\$1,896,336
A1173	Office Immigration Assistance	\$384,165	\$623,261	\$615,917	\$623,261	\$623,261
A1180	Justices and Constables	\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,183,101	\$1,046,239	\$1,044,817	\$1,048,217	\$1,046,239
A1230	County Executive	\$1,649,121	\$1,814,821	\$1,785,717	\$1,806,629	\$1,806,629
A1310	Finance	\$1,826,312	\$2,269,694	\$2,065,149	\$2,088,351	\$2,088,351
A1315	Comptroller	\$2,170,040	\$2,592,486	\$2,449,357	\$2,479,756	\$2,479,756
A1340	Management & Budget	\$417,119	\$475,546	\$469,182	\$475,546	\$475,546
A1345	Central Purchasing	\$575,144	\$595,068	\$585,181	\$592,568	\$592,568
A1355	Real Property Tax Agency	\$413,361	\$597,438	\$583,374	\$590,749	\$590,749
A1364	Tax Acquired Property	\$183,925	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,167,609	\$2,499,276	\$2,461,852	\$2,469,726	\$2,469,726
A1411	Hall of Records	\$1,339,980	\$1,645,108	\$1,492,623	\$1,495,646	\$1,495,646
A1420	Law	\$3,385,746	\$3,957,764	\$3,903,121	\$3,956,271	\$3,956,271
A1430	Civil Service	\$498,446	\$532,673	\$525,272	\$532,352	\$532,352
A1432	Human Resources	\$1,932,701	\$2,164,877	\$2,141,414	\$2,164,877	\$2,164,877
A1440	Plans and Projects	\$495,633	\$589,289	\$577,628	\$587,032	\$587,032
A1450	Board of Elections	\$3,114,969	\$5,389,699	\$5,084,764	\$5,084,764	\$5,095,979
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,114,313	\$1,309,205	\$1,084,579	\$1,091,273	\$1,091,273
A1620	Building Services	\$4,220,577	\$5,725,122	\$5,220,563	\$5,225,255	\$5,225,255
A1640	Fleet Management	\$200,636	\$283,629	\$247,353	\$248,337	\$248,337
A1660	Central Supply	\$456,488	\$424,318	\$393,836	\$393,836	\$393,836
A1670	Central Printing	\$216,524	\$394,651	\$352,035	\$353,156	\$353,156
A1680	Information Services	\$4,471,990	\$4,775,021	\$4,521,068	\$4,552,219	\$4,552,219
A1985	Distribution of Sales Tax	\$105,466,669	\$108,925,694	\$108,805,694	\$108,805,694	\$108,925,694
A1990	Contingent Account	\$0	\$400,000	\$200,000	\$200,000	\$400,000
A1991	Personal Service Savings	\$0	(\$1,294,560)	(\$1,294,560)	(\$1,294,560)	(\$1,294,560)
A1996	Planning Board	\$835	\$10,000	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000
A2960	Service Physically Handicapped	\$17,359,928	\$21,593,000	\$21,593,000	\$21,593,000	\$21,593,000
A3020	E-911	\$6,184,751	\$6,436,161	\$5,853,729	\$5,863,934	\$5,863,934
A3110	Sheriff	\$24,678,095	\$25,231,520	\$24,757,457	\$24,816,321	\$24,816,321
A3140	Probation	\$10,029,951	\$12,430,877	\$12,406,812	\$12,416,561	\$12,416,561
A3150	Correctional Facility	\$45,920,094	\$46,160,346	\$45,877,183	\$45,922,668	\$45,922,668
A3189	STOP-DWI	\$526,010	\$914,678	\$861,762	\$864,678	\$864,678
A3510	Control of Animals	\$0	\$5,500	\$5,500	\$5,500	\$5,500

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A3650	Demolition/Stabil.Unsafe	\$981,835	\$1,108,241	\$1,104,916	\$1,108,241	\$1,108,241
A4010	Health Department	\$8,997,505	\$11,151,450	\$10,764,761	\$10,818,899	\$10,818,899
A4046	Care Handicap Children	\$586	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,295,661	\$3,965,456	\$3,952,274	\$3,952,274	\$3,965,456
A4230	Narcotic Addiction Control	\$7,957,389	\$8,237,869	\$8,237,869	\$8,237,869	\$8,237,869
A4310	Mental Health	\$10,812,673	\$11,903,563	\$11,719,982	\$11,733,294	\$11,903,298
A4322	Mental Health Contract	\$6,563,339	\$7,854,620	\$7,854,620	\$7,854,620	\$7,854,620
A4610	Crime Victims Sexual Violence	\$1,305,920	\$1,617,517	\$1,613,622	\$1,617,517	\$1,617,517
A5630	CDTA	\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
A6010	Social Services	\$25,297,498	\$28,517,611	\$28,466,388	\$28,516,170	\$28,517,624
A6055	Day Care	\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$11,189,810
A6070	Service Recipients	\$1,071,933	\$2,450,835	\$2,450,835	\$2,450,835	\$2,450,835
A6071	Preventative Assistance Prog.	\$4,235,463	\$7,404,329	\$7,404,329	\$7,404,329	\$7,404,329
A6100	Medical Assistance-MMIS	\$59,965,596	\$70,369,857	\$70,369,857	\$70,369,857	\$70,369,857
A6101	Medical Assistance	\$0	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,513,654	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$10,177,949	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
A6119	Children, Youth Family Service	\$33,645,796	\$43,678,362	\$43,616,081	\$43,629,595	\$43,629,595
A6120	State Training School Paymnts	\$1,532,208	\$1,860,164	\$1,860,164	\$1,860,164	\$1,860,164
A6129	State Training School Pay	\$0	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
A6140	Safety Net	\$8,322,070	\$11,052,044	\$11,052,044	\$11,052,044	\$11,052,044
A6141	Energy Crisis Assistance	\$390	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$704,446	\$750,000	\$750,000	\$750,000	\$750,000
A6510	Veterans Service Bureau	\$256,220	\$327,936	\$323,956	\$327,936	\$327,936
A6610	Consumer Affairs	\$347,159	\$433,416	\$420,236	\$425,008	\$425,008
A6772	Aging	\$5,113,627	\$6,866,545	\$6,818,199	\$6,824,593	\$6,836,545
A6778	Employ.Elderly Handicapped	(\$434)	\$0	\$0	\$0	\$0
A6989	Economic Growth Development	\$4,132,491	\$5,830,650	\$5,830,650	\$5,830,650	\$5,830,650
A7128	Civic Center	\$189,716	\$148,000	\$148,000	\$148,000	\$148,000
A7181	Hockey Facility	\$45	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$228,430	\$310,828	\$309,245	\$310,828	\$310,828
A7410	Recreation Department	\$1,021,007	\$1,099,171	\$1,058,283	\$1,067,402	\$1,067,402
A8020	Economic Development	\$1,506,679	\$608,492	\$331,126	\$335,264	\$435,264
A8021	Stormwater Coalition	\$135,019	\$284,187	\$277,075	\$280,543	\$278,868
A8730	Soil Water Conservation	\$127,415	\$125,265	\$125,265	\$125,265	\$125,265
A8753	Cornell Cooperative Extension	\$1,111,198	\$1,128,491	\$1,111,198	\$1,111,198	\$1,128,491
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
A9060	Hospital Medical	\$9,425,586	\$9,344,793	\$9,344,793	\$9,344,793	\$9,344,793
General Government Total		\$502,122,998	\$577,284,429	\$571,482,760	\$572,294,736	\$572,954,964
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$39,951,296	\$35,973,056	\$35,973,056	\$35,973,056	\$35,973,056
Interfund Transfer Appropriations Total		\$39,951,296	\$35,973,056	\$35,973,056	\$35,973,056	\$35,973,056
A Fund Total		\$542,074,294	\$613,257,485	\$607,455,816	\$608,267,792	\$608,928,020

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Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$40,930
Undistributed Total		\$0	\$40,930	\$40,930	\$40,930	\$40,930
CD Fund Total		\$0	\$40,930	\$40,930	\$40,930	\$40,930
General Government						
CS1710	Administration	\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$266,463	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$906,948	\$704,565	\$704,565	\$704,565	\$704,565
CS9040	Workers Compensation	\$2,133,410	\$3,222,264	\$3,222,264	\$3,222,264	\$3,222,264
CS9050	Unemployment Insurance	\$417,319	\$135,000	\$135,000	\$135,000	\$135,000
CS9710	Risk Retention Fund	\$22,164	\$60,661	\$60,661	\$60,661	\$60,661
General Government Total		\$3,986,861	\$4,812,797	\$4,812,797	\$4,812,797	\$4,812,797
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$3,986,861	\$4,812,797	\$4,812,797	\$4,812,797	\$4,812,797
General Government						
D5010	Public Works Administration	\$940,143	\$993,835	\$982,424	\$991,963	\$991,963
D5020	Highway Engineering Division	\$1,035,647	\$1,261,023	\$1,249,610	\$1,261,023	\$1,261,023
D5110	Maintenance Roads Buildings	\$7,062,336	\$7,702,574	\$7,403,151	\$7,414,388	\$7,414,388
D5112	Highway Permanent Improvement	\$3,879,823	\$3,963,986	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,554,699	\$1,571,000	\$1,571,000	\$1,571,000	\$1,571,000
D9060	Hospital Medical	\$1,312,027	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280
General Government Total		\$15,784,674	\$16,965,698	\$16,209,773	\$16,241,962	\$16,241,962
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
Interfund Transfer Appropriations Total		\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
D Fund Total		\$16,158,875	\$17,332,415	\$16,576,490	\$16,608,679	\$16,608,679
General Government						
DM5130	Road Machinery	\$1,739,606	\$1,941,685	\$1,932,645	\$1,935,035	\$1,935,035
DM9060	Road Mach Hospital Medical Ins	\$4,573	\$0	\$0	\$0	\$0
General Government Total		\$1,744,179	\$1,941,685	\$1,932,645	\$1,935,035	\$1,935,035
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
Interfund Transfer Appropriations Total		\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
DM Fund Total		\$1,747,167	\$1,944,613	\$1,935,573	\$1,937,963	\$1,937,963
Home/Community						
G8110	Sewer Administration	\$489,425	\$844,554	\$678,704	\$683,610	\$683,610
G8120	Sanitary Sewer	\$142,876	\$163,208	\$160,708	\$160,708	\$160,708
G8130	Sewage Treatment	\$8,634,262	\$11,421,291	\$9,990,580	\$10,000,795	\$10,000,795
G9060	Sewer Hospital Medical	\$781,126	\$639,924	\$639,924	\$639,924	\$639,924
G9710	Sewer Serial Bonds	\$265,684	\$1,126,751	\$1,126,751	\$1,126,751	\$1,126,751
Home/Community Total		\$10,313,371	\$14,195,727	\$12,596,667	\$12,611,788	\$12,611,788
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$468,300	\$481,412	\$481,412	\$481,412	\$481,412

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G9902	Sewer Transfer Risk Retention	\$219,000	\$223,073	\$223,073	\$223,073	\$223,073
Interfund Transfer Appropriations Total		\$687,300	\$704,485	\$704,485	\$704,485	\$704,485
G Fund Total		\$11,023,477	\$14,900,212	\$13,301,152	\$13,316,273	\$13,316,273
General Government						
NH6020	Residential Health Care NH	\$24,058,736	\$30,005,848	\$29,719,495	\$29,748,416	\$29,748,416
NH9060	Nursing Home	\$2,212,648	\$2,310,555	\$2,310,555	\$2,310,555	\$2,310,555
NH9710	NH Serial Bonds	\$7,123,051	\$7,200,561	\$7,200,561	\$7,200,561	\$7,200,561
General Government Total		\$33,394,435	\$39,516,964	\$39,230,611	\$39,259,532	\$39,259,532
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,475,000	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
Interfund Transfer Appropriations Total		\$1,475,000	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
NH Fund Total		\$34,869,435	\$40,962,464	\$40,676,111	\$40,705,032	\$40,705,032
Undistributed						
V1380	Fiscal Agent Fees	\$96,120	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$33,913,679	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
Undistributed Total		\$34,009,798	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$34,009,798	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
Total		\$643,847,102	\$726,950,949	\$718,498,902	\$719,389,499	\$720,049,727