

Albany County 2022 Budget: Appropriations Summary All Funds

Account	Item Description	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,681,312	\$4,536,951	\$4,645,307	\$4,683,179	\$0
A1163	Court Facilities Project	\$10	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,438,237	\$2,949,636	\$2,681,722	\$2,682,797	\$0
A1165	District Attorney	\$8,965,710	\$10,014,349	\$10,632,211	\$10,791,072	\$0
A1170	Public Defender	\$5,105,078	\$8,433,369	\$9,175,277	\$9,390,554	\$0
A1171	Alternate Public Defender	\$1,238,686	\$1,702,890	\$1,800,308	\$1,856,934	\$0
A1172	18-B Public Defense Payments	\$938,592	\$1,896,377	\$2,084,651	\$2,089,095	\$0
A1173	Office Immigration Assistance	\$390,139	\$623,261	\$627,905	\$637,022	\$0
A1180	Justices and Constables	\$3,170	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$1,183,101	\$1,047,141	\$1,117,790	\$1,119,606	\$0
A1230	County Executive	\$1,649,121	\$1,814,815	\$1,927,126	\$1,977,078	\$0
A1310	Finance	\$1,826,312	\$2,269,694	\$2,468,354	\$2,523,076	\$0
A1315	Comptroller	\$2,170,040	\$2,592,486	\$2,524,901	\$2,562,425	\$0
A1340	Management & Budget	\$417,119	\$475,546	\$604,090	\$616,048	\$0
A1345	Central Purchasing	\$575,144	\$595,068	\$581,505	\$622,071	\$0
A1355	Real Property Tax Agency	\$413,361	\$597,438	\$626,809	\$635,637	\$0
A1364	Tax Acquired Property	\$183,925	\$500,000	\$450,000	\$450,000	\$0
A1410	County Clerk	\$2,167,609	\$2,499,273	\$2,528,781	\$2,546,458	\$0
A1411	Hall of Records	\$1,339,980	\$1,644,254	\$1,573,757	\$1,579,638	\$0
A1420	Law	\$3,385,746	\$3,957,713	\$3,982,442	\$4,051,916	\$0
A1430	Civil Service	\$498,446	\$532,616	\$539,674	\$573,730	\$0
A1432	Human Resources	\$1,932,701	\$2,164,877	\$2,484,800	\$2,774,436	\$0
A1440	Plans and Projects	\$495,633	\$589,289	\$615,432	\$626,419	\$0
A1450	Board of Elections	\$3,114,969	\$5,388,388	\$4,145,586	\$4,179,653	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,114,313	\$1,309,198	\$1,430,739	\$1,449,435	\$0
A1620	Building Services	\$4,224,847	\$5,715,603	\$5,516,145	\$5,528,770	\$0
A1640	Fleet Management	\$200,636	\$283,376	\$249,457	\$255,842	\$0
A1660	Central Supply	\$456,488	\$424,294	\$397,570	\$397,570	\$0
A1670	Central Printing	\$216,524	\$394,651	\$356,987	\$358,939	\$0
A1680	Information Services	\$4,471,990	\$4,774,819	\$4,892,501	\$4,972,301	\$0
A1985	Distribution of Sales Tax	\$105,466,669	\$108,925,694	\$117,014,000	\$118,037,043	\$0
A1990	Contingent Account	\$0	\$329,928	\$400,000	\$400,000	\$0
A1991	Personal Service Savings	\$0	(\$1,294,560)	\$0	\$0	\$0
A1996	Planning Board	\$2,065	\$11,768	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$0
A2960	Service Physically Handicapped	\$17,359,928	\$21,593,000	\$21,831,000	\$21,831,000	\$0
A3020	E-911	\$6,194,534	\$6,436,161	\$7,573,728	\$7,599,522	\$0
A3110	Sheriff	\$24,777,205	\$25,200,123	\$25,713,117	\$25,829,235	\$0
A3140	Probation	\$10,029,951	\$12,429,432	\$12,549,941	\$12,623,549	\$0
A3150	Correctional Facility	\$45,920,094	\$46,159,005	\$48,919,483	\$49,010,710	\$0

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A3189	STOP-DWI	\$526,010	\$914,990	\$810,298	\$844,870	\$0
A3510	Control of Animals	\$0	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$979,802	\$1,108,241	\$1,186,224	\$1,190,103	\$0
A4010	Health Department	\$9,001,555	\$14,593,289	\$14,087,078	\$14,309,472	\$0
A4046	Care Handicap Children	\$586	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,295,661	\$3,965,456	\$3,990,259	\$3,990,259	\$0
A4230	Narcotic Addiction Control	\$7,957,389	\$8,237,869	\$8,085,844	\$8,085,844	\$0
A4310	Mental Health	\$10,812,673	\$13,009,814	\$12,303,850	\$12,376,168	\$0
A4322	Mental Health Contract	\$6,563,339	\$7,854,620	\$7,935,417	\$7,935,417	\$0
A4610	Crime Victims Sexual Violence	\$1,305,920	\$1,657,589	\$1,584,757	\$1,599,748	\$0
A5630	CDTA	\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$25,849,269	\$38,564,786	\$29,406,092	\$29,759,429	\$0
A6055	Day Care	\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$0
A6070	Service Recipients	\$1,071,933	\$2,450,835	\$2,100,835	\$2,100,835	\$0
A6071	Preventative Assistance Prog.	\$4,235,463	\$7,404,329	\$7,512,753	\$7,512,753	\$0
A6100	Medical Assistance-MMIS	\$59,965,596	\$70,369,857	\$68,011,327	\$68,011,327	\$0
A6101	Medical Assistance	\$0	\$300,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$7,513,654	\$11,175,000	\$10,675,000	\$10,675,000	\$0
A6110	Emergency Aid to Families	\$10,177,949	\$9,800,000	\$9,450,000	\$9,450,000	\$0
A6119	Children, Youth Family Service	\$33,801,819	\$43,935,999	\$43,188,367	\$43,238,419	\$0
A6120	State Training School Paymnts	\$1,532,208	\$1,860,164	\$1,114,036	\$1,114,036	\$0
A6129	State Training School Pay	\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$0
A6140	Safety Net	\$8,322,070	\$11,052,044	\$10,276,000	\$10,276,000	\$0
A6141	Energy Crisis Assistance	\$390	\$350,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$704,446	\$750,000	\$1,000,000	\$1,000,000	\$0
A6510	Veterans Service Bureau	\$256,220	\$327,936	\$310,607	\$333,829	\$0
A6610	Consumer Affairs	\$347,159	\$433,404	\$437,798	\$447,888	\$0
A6772	Aging	\$5,113,627	\$7,028,580	\$9,153,325	\$9,164,503	\$0
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	\$0
A7128	Civic Center	\$189,716	\$148,000	\$148,000	\$148,000	\$0
A7181	Hockey Facility	\$45	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$228,430	\$310,828	\$300,751	\$306,832	\$0
A7410	Recreation Department	\$1,018,702	\$1,107,626	\$1,226,725	\$1,241,249	\$0
A8020	Economic Development	\$1,506,679	\$621,248	\$607,083	\$614,381	\$0
A8021	Stormwater Coalition	\$135,019	\$301,739	\$313,188	\$313,188	\$0
A8730	Soil Water Conservation	\$127,415	\$125,265	\$125,762	\$125,762	\$0
A8753	Cornell Cooperative Extension	\$1,111,198	\$1,128,491	\$1,128,491	\$1,146,129	\$0
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$0
A9060	Hospital Medical	\$9,425,586	\$9,344,793	\$11,452,205	\$11,452,205	\$0
General Government Total		\$502,950,871	\$592,186,063	\$595,636,964	\$599,078,202	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0

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Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$39,953,716	\$36,024,779	\$38,914,442	\$38,914,442	\$0
Interfund Transfer Appropriations Total		\$39,953,716	\$36,024,779	\$38,914,442	\$38,914,442	\$0
A Fund Total		\$542,904,587	\$628,210,842	\$634,551,406	\$637,992,644	\$0
Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$0
Undistributed Total		\$0	\$40,930	\$40,930	\$40,930	\$0
CD Fund Total		\$0	\$40,930	\$40,930	\$40,930	\$0
General Government						
CS1710	Administration	\$157,728	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$266,463	\$310,291	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$82,829	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$906,948	\$704,565	\$704,565	\$704,565	\$0
CS9040	Workers Compensation	\$705,542	\$3,201,733	\$3,106,316	\$3,106,316	\$0
CS9050	Unemployment Insurance	\$417,319	\$135,000	\$135,000	\$135,000	\$0
CS9710	Risk Rention Fund	\$22,164	\$60,661	\$60,657	\$60,657	\$0
General Government Total		\$2,558,993	\$4,812,797	\$4,696,845	\$4,696,845	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$2,558,993	\$4,812,797	\$4,696,845	\$4,696,845	\$0
General Government						
D5010	Public Works Admininstation	\$940,143	\$994,335	\$1,002,191	\$1,041,834	\$0
D5020	Highway Engineering Division	\$1,035,647	\$1,251,023	\$1,272,508	\$1,240,058	\$0
D5110	Maintenance Roads Buildings	\$7,187,336	\$7,862,074	\$7,614,824	\$7,694,795	\$0
D5112	Highway Permanent Improvement	\$3,879,823	\$6,271,586	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,554,699	\$1,571,000	\$1,633,536	\$1,633,536	\$0
D9060	Hospital Medical	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$0
General Government Total		\$15,909,674	\$19,423,299	\$16,600,311	\$16,687,475	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$374,201	\$366,717	\$366,717	\$366,717	\$0
Interfund Transfer Appropriations Total		\$374,201	\$366,717	\$366,717	\$366,717	\$0
D Fund Total		\$16,283,875	\$19,790,016	\$16,967,028	\$17,054,192	\$0
General Government						
DM5130	Road Machinery	\$1,739,606	\$1,941,685	\$2,000,622	\$1,961,772	\$0
DM9060	Road Mach Hospital Medical Ins	\$4,573	\$0	\$20,586	\$20,586	\$0
General Government Total		\$1,744,179	\$1,941,685	\$2,021,208	\$1,982,358	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,988	\$2,928	\$2,928	\$2,928	\$0
Interfund Transfer Appropriations Total		\$2,988	\$2,928	\$2,928	\$2,928	\$0
DM Fund Total		\$1,747,167	\$1,944,613	\$2,024,136	\$1,985,286	\$0
Culture/Recreation						
ER7410	Enterprise Fund	\$2,664,564	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$2,664,564	\$0	\$0	\$0	\$0

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ER Fund Total		\$2,664,564	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$489,425	\$844,554	\$747,534	\$757,509	\$0
G8120	Sanitary Sewer	\$142,876	\$169,239	\$167,383	\$167,383	\$0
G8130	Sewage Treatment	\$15,318,211	\$11,605,981	\$10,481,996	\$10,499,221	\$0
G9060	Sewer Hospital Medical	\$781,126	\$639,924	\$684,719	\$684,719	\$0
G9710	Sewer Serial Bonds	\$247,273	\$1,126,751	\$1,124,026	\$1,124,026	\$0
Home/Community Total		\$16,978,910	\$14,386,448	\$13,205,658	\$13,232,858	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$545,511	\$481,412	\$481,412	\$481,412	\$0
G9902	Sewer Transfer Risk Retention	\$219,000	\$223,073	\$223,073	\$223,073	\$0
Interfund Transfer Appropriations Total		\$764,511	\$704,485	\$704,485	\$704,485	\$0
G Fund Total		\$17,743,421	\$15,090,933	\$13,910,143	\$13,937,343	\$0
General Government						
NH6020	Residential Health Care NH	\$31,843,300	\$30,016,380	\$31,706,551	\$31,827,316	\$0
NH9060	Nursing Home	\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$0
NH9710	NH Serial Bonds	\$2,823,917	\$7,200,561	\$7,145,684	\$7,145,684	\$0
General Government Total		\$36,879,864	\$39,527,496	\$41,209,002	\$41,329,767	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,475,000	\$1,445,500	\$1,215,000	\$1,215,000	\$0
Interfund Transfer Appropriations Total		\$1,475,000	\$1,445,500	\$1,215,000	\$1,215,000	\$0
NH Fund Total		\$38,354,864	\$40,972,996	\$42,424,002	\$42,544,767	\$0
Undistributed						
V1380	Fiscal Agent Fees	\$235,497	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$33,913,679	\$33,700,033	\$35,377,052	\$35,377,052	\$0
V9730	Bond Anticipation Notes	(\$7,502,687)	\$0	\$0	\$0	\$0
Undistributed Total		\$26,646,489	\$33,700,033	\$35,377,052	\$35,377,052	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$26,646,489	\$33,700,033	\$35,377,052	\$35,377,052	\$0
Total		\$648,903,959	\$744,563,160	\$749,991,542	\$753,629,059	\$0