

Albany County 2022 Budgeted Revenues - Summary of All Funds

			2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
General Fund							
Dept/Misc. Income							
A	000510	Fund Balance	\$0	(\$3,000,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$3,000,000)	\$0	\$0	\$0
Local Tax Items							
A	01001	Property Taxes Raised Tax Levy	(\$85,036,624)	(\$94,682,487)	\$0	\$0	\$0
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$11,991)	(\$125,000)	(\$75,000)	(\$75,000)	\$0
A	01052	Real Property Title Search	(\$34,683)	(\$57,500)	(\$24,500)	(\$24,500)	\$0
A	01054	Legal Fees Delinquent Taxes	(\$150,527)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A	01081	Other Payments Lieu Of Taxes	(\$2,342,746)	(\$2,355,000)	(\$2,355,000)	(\$2,400,000)	\$0
A	01090	Int & Penalties On Prop Tax	(\$4,425,634)	(\$4,750,000)	(\$4,500,000)	(\$4,500,000)	\$0
A	01092	Interest & Penalties - School	(\$603,885)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
		Local Tax Items SubTotal	(\$92,606,091)	(\$103,294,987)	(\$8,279,500)	(\$8,324,500)	\$0
A	01110	Sales And Use Tax	(\$263,666,672)	(\$272,314,235)	(\$292,535,000)	(\$295,092,607)	\$0
A	01113	Hotel Occupancy Tax	(\$4,134,506)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)	\$0
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A	01140	Emergency Telephone Surchar	(\$1,424,167)	(\$1,607,756)	(\$3,367,756)	(\$3,367,756)	\$0
A	01189	Other-Non-Property Taxes	\$0	(\$4,300,000)	(\$5,000,000)	(\$5,000,000)	\$0
A	01190	Facility Fee	\$0	(\$294,528)	(\$294,528)	(\$294,528)	\$0
Local Tax Items							
A	01230	Finance Dept Fees	(\$3,721)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	01231	Tax Search Fees	(\$91,995)	(\$50,000)	(\$100,000)	(\$100,000)	\$0
A	01232	Comptroller Fees	(\$8,337)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A	01235	Charges For Tax Advertising	(\$6,052)	(\$10,000)	(\$5,000)	(\$5,000)	\$0
A	01236	Tax Map Reproduction Charge	(\$4,398)	(\$17,000)	(\$10,000)	(\$10,000)	\$0
A	01240	Civil Service Fees	(\$3,855)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A	01245	Nutrition Counseling Aging	\$0	(\$500)	(\$500)	(\$500)	\$0
A	01255	County Clerks Fees	(\$2,774,839)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A	01258	Archives Local Fees	(\$192,722)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A	01259	Renouncement Prev.Grnt,Exemp.	(\$503)	(\$500)	(\$500)	(\$500)	\$0
A	01270	Shared Services Charges	(\$10,363,834)	(\$11,602,658)	(\$10,817,584)	(\$10,817,584)	\$0
A	01272	Legal Service Charges	(\$880,269)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	\$0
A	01274	Central Printing Charges	(\$60,965)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A	01276	Mental Health Chargeback	(\$1,106,325)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
		Local Tax Items SubTotal	(\$15,497,816)	(\$17,268,942)	(\$16,521,868)	(\$16,521,868)	\$0
A	01389	Other Public Safety Revenues	(\$23,616)	(\$18,600)	(\$18,600)	(\$18,600)	\$0
Local Tax Items							
A	01510	Sheriffs Fees	(\$393,708)	(\$675,000)	(\$575,000)	(\$575,000)	\$0
A	01512	Airport Services	(\$33,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A	01515	Alternative Incarceration Fees	(\$943)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A	01517	ALS Insurance Reimbursement	(\$369,292)	(\$335,000)	(\$351,440)	(\$351,440)	\$0
A	01518	Municipal Police Training Reim	(\$12,674)	(\$15,000)	(\$20,000)	(\$20,000)	\$0
A	01521	SRO Reimbursement	(\$63,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
A	01522	Contributions RCD	(\$880)	\$0	\$0	\$0	\$0
A	01526	Disciplinary Sanctions	(\$2,826)	(\$1,440)	(\$1,440)	(\$1,440)	\$0
A	01580	Restitution Surcharge	(\$14,745)	(\$21,700)	(\$21,700)	(\$21,700)	\$0

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		2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted	
A	01581	Probation Supervision Chrgs	(\$138,369)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A	01589	Sheriff DWI Revenues	(\$14,446)	(\$43,550)	(\$39,750)	(\$39,750)	\$0
A	01590	DA DWI Revenues	\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
		Local Tax Items SubTotal	(\$1,107,883)	(\$1,597,190)	(\$1,514,830)	(\$1,514,830)	\$0
Local Tax Items							
A	01601	Public Health Fees	(\$618,532)	(\$935,000)	(\$935,000)	(\$935,000)	\$0
A	01602	MH Utilities Reimbursement	(\$13,358)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A	01605	Chrgs-Care Of Handcpped Chldn	(\$1,420,554)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)	\$0
A	01607	Rabies	(\$157,780)	(\$100,000)	(\$118,000)	(\$118,000)	\$0
A	01610	Home Nursing Charges	(\$14,536)	\$0	\$0	\$0	\$0
A	01619	Drug Abuse Fees	(\$249,044)	(\$329,000)	(\$228,000)	(\$228,000)	\$0
A	01621	Early Intervention Fees	(\$53,938)	(\$103,000)	(\$60,000)	(\$60,000)	\$0
A	01622	Local Public Health Grant	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01623	COVID-19 Grant	(\$20,000)	(\$6,543)	\$0	\$0	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,636,654)	(\$3,604,105)	(\$3,584,456)	(\$3,584,456)	\$0
		Local Tax Items SubTotal	(\$6,234,397)	(\$6,760,398)	(\$6,608,206)	(\$6,608,206)	\$0
Local Tax Items							
A	01713	Certified Tax Searches	\$0	\$0	(\$5,000)	(\$5,000)	\$0
A	01714	Solar PILOT Payments	\$0	\$0	(\$2)	(\$2)	\$0
A	01720	Parking Garage Fees	(\$324,698)	(\$381,147)	(\$341,316)	(\$341,316)	\$0
A	01722	CDTA Swiper Contribution	(\$20,419)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
A	01725	Civic Center Parking Garage	(\$515,850)	(\$1,164,993)	(\$1,072,804)	(\$1,072,804)	\$0
		Local Tax Items SubTotal	(\$860,967)	(\$1,583,140)	(\$1,456,122)	(\$1,456,122)	\$0
A	01809	Repayment of Family Assista	(\$1,466,626)	(\$618,000)	(\$618,000)	(\$618,000)	\$0
A	01811	Child Support Incentive Ear	(\$446,580)	(\$406,955)	(\$446,459)	(\$446,459)	\$0
A	01819	Repayments Of Child Care	(\$465,513)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01840	Repay Safety Net Assistance	(\$1,041,610)	(\$1,155,202)	(\$850,000)	(\$850,000)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$1,614)	(\$4,329)	(\$4,329)	(\$4,329)	\$0
A	01860	Repayments Handicapped Chil	(\$156,322)	(\$260,000)	(\$60,000)	(\$60,000)	\$0
A	01870	Repymnts Srvs for Recipient	(\$1,186,376)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	\$0
A	01894	Social Services Charges	(\$161,131)	(\$410,013)	(\$441,051)	(\$441,051)	\$0
A	01895	HEAP	(\$374,502)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01962	Sealer Of Weights & Measure	(\$481,034)	(\$575,000)	(\$575,000)	(\$575,000)	\$0
A	02025	Special Rec Fac Charges	(\$435,768)	(\$590,000)	(\$590,000)	(\$590,000)	\$0
Dept/Misc. Income							
A	02216	Election Fees	(\$571,666)	(\$935,625)	(\$935,625)	(\$935,625)	\$0
A	02225	Proceeds from Land Bank Sales	(\$386,241)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A	02226	VOID Offenders GPS Tracking	\$0	(\$13,500)	\$0	\$0	\$0
A	02231	Sheriff's Homeless Improvement	\$0	(\$100,000)	\$0	\$0	\$0
A	02236	Tax Map Charges	(\$5,505)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A	02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A	02260	Police Srvs Transport Priso	(\$15,672)	(\$36,000)	(\$27,000)	(\$27,000)	\$0
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$1,644,011)	(\$3,000,000)	(\$2,750,000)	(\$2,750,000)	\$0
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0

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A	02264	Jail Facilities Other Govts	(\$4,154,317)	(\$4,655,875)	(\$5,800,000)	(\$5,800,000)	\$0
A	02265	Advanced Life Support	(\$3,135,278)	(\$3,178,614)	(\$3,240,573)	(\$3,240,573)	\$0
		Dept/Misc. Income SubTotal	(\$10,040,689)	(\$12,322,654)	(\$13,156,238)	(\$13,156,238)	\$0
Dept/Misc. Income							
A	02401	Int & Earnings On Invests	(\$263,336)	(\$590,000)	(\$500,000)	(\$500,000)	\$0
A	02410	Rental Of Real Property	(\$46,780)	(\$57,000)	(\$62,000)	(\$62,000)	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$186,522)	(\$150,277)	(\$150,277)	(\$150,277)	\$0
A	02414	Membership Dues	(\$170,331)	(\$170,328)	(\$173,735)	(\$173,735)	\$0
A	02415	Rental Office Space	(\$442,383)	(\$445,645)	(\$445,645)	(\$445,645)	\$0
A	02417	Reimbursable Inspection Fee	(\$15,006)	(\$24,317)	(\$21,741)	(\$21,741)	\$0
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450	Commissions	(\$601,888)	(\$608,400)	(\$608,400)	(\$608,400)	\$0
A	02451	Civic Center Revenue	\$0	(\$96,971)	(\$96,971)	(\$96,971)	\$0
		Dept/Misc. Income SubTotal	(\$1,972,798)	(\$2,389,490)	(\$2,305,321)	(\$2,305,321)	\$0
A	02610	Fines And Forfeited Bail	(\$896)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	02615	DWI Program Fines	(\$269,879)	(\$585,000)	(\$425,000)	(\$425,000)	\$0
A	02616	Victim Impact Panel Surcharge	(\$22,200)	(\$55,000)	(\$40,000)	(\$40,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	\$0
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$1,054)	(\$4,950)	(\$4,950)	(\$4,950)	\$0
A	02665	Sale of Equipment	(\$210)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A	02701	Refund Prior Year Expenses	(\$379,170)	(\$652,500)	(\$677,500)	(\$677,500)	\$0
A	02702	Reimb Current Property Tax	(\$6,282)	(\$3,500)	(\$7,500)	(\$7,500)	\$0
A	02710	Premium Accrued Interest	(\$226,400)	\$0	\$0	\$0	\$0
A	02720	Off Track Betting Distribut	(\$319,653)	(\$396,000)	(\$381,000)	(\$381,000)	\$0
A	02770	Other Unclassified Revenue	(\$389,664)	(\$37,870)	(\$37,870)	(\$37,870)	\$0
A	02772	Inter Governmental Transfer	(\$125,235)	\$0	(\$65,000)	(\$65,000)	\$0
A	02780	Tobacco Settlement Proceeds	(\$4,191,590)	(\$4,191,589)	(\$4,319,924)	(\$4,319,924)	\$0
A	02798	Radio System Other Governments	(\$304,314)	(\$263,040)	(\$274,446)	(\$274,446)	\$0
A	02885	Transfer from Stormwater Reser	\$0	(\$41,362)	(\$59,524)	(\$59,524)	\$0
A	03005	State Aid – Mortgage Tax	(\$4,356,511)	\$0	\$0	\$0	\$0
A	03015	Bag Reduction Fee	\$0	\$0	(\$80,000)	(\$80,000)	\$0
A	03016	NYS Casino Revenue	(\$915,674)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
A	03021	State Aid Court Facilities	(\$726,590)	(\$603,437)	(\$645,024)	(\$645,024)	\$0
A	03025	Indigent Funds	(\$5,540,118)	(\$3,278,878)	(\$3,203,732)	(\$3,203,732)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03036	Reimbursement Coroners Exp	(\$6,541)	\$0	\$0	\$0	\$0
A	03040	Archives Grant	(\$43,573)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A	03072	Snowmobile Trails Grant	(\$9,996)	(\$12,756)	\$0	\$0	\$0
A	03089	Weights Measures Grant	(\$6,854)	\$0	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	(\$900)	(\$900)	\$0
A	03221	Early Voting Expansion Grant	\$0	\$0	(\$31,823)	(\$31,823)	\$0
A	03222	Tech Innovation & Election Res	\$0	\$0	(\$314,546)	(\$314,546)	\$0
A	03225	Shoebox HAVA Grant	\$0	(\$21)	(\$21)	(\$21)	\$0

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A 03277	Phys Handicapped Children	(\$8,124,147)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	\$0
A 03278	SED Administration	(\$110,325)	(\$108,150)	(\$117,225)	(\$117,225)	\$0
State Aid						
A 03305	Civil Defense	(\$123,182)	\$0	\$0	\$0	\$0
A 03306	Homeland Security	\$0	(\$349,297)	(\$321,563)	(\$321,563)	\$0
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A 03314	Juvenile Prevention Program	(\$653,608)	(\$1,099,606)	(\$1,116,459)	(\$1,116,459)	\$0
A 03315	Navigation Law Enforcement	(\$8,255)	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A 03320	Handicapped Parking Fines	(\$10,084)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A 03322	Raise the Age Grant	(\$3,140,921)	(\$8,160,926)	(\$6,634,225)	(\$6,634,225)	\$0
A 03325	Aid To Law Enforcement	(\$180,320)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A 03327	Gov Traffic Safety	(\$27,988)	(\$48,700)	(\$45,000)	(\$45,000)	\$0
A 03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$37,594)	(\$37,594)	\$0
A 03331	Security Serv Unif Ct Budg	(\$1,430,896)	(\$1,275,000)	(\$1,300,000)	(\$1,300,000)	\$0
A 03334	Operation GIVE	(\$436,465)	(\$373,745)	(\$373,745)	(\$373,745)	\$0
A 03335	Crimes Against Rev Grant	(\$296,225)	(\$344,910)	(\$344,910)	(\$344,910)	\$0
A 03337	Counsel at 1st Appearance	(\$603,771)	(\$195,400)	(\$250,000)	(\$250,000)	\$0
A 03338	Statewide Implementation	(\$39,609)	(\$5,251,888)	(\$6,929,754)	(\$6,929,754)	\$0
A 03339	Stimulus 3 COVID	\$0	(\$250,000)	\$0	\$0	\$0
A 03340	Alternative to Incarceration	(\$30,322)	(\$49,590)	(\$49,590)	(\$49,590)	\$0
A 03343	COVID19 Epidemiology	(\$40,058)	(\$3,899,480)	(\$3,800,000)	(\$3,800,000)	\$0
A 03344	ADRC – Covid19	\$0	(\$35,858)	\$0	\$0	\$0
A 03389	Other Public Safety Revenues	(\$34,516)	\$0	(\$800,000)	(\$800,000)	\$0
A 03392	Medical Marijuana Aid	(\$582,580)	(\$170,000)	(\$950,000)	(\$950,000)	\$0
	State Aid SubTotal	(\$8,765,551)	(\$22,820,148)	(\$24,226,681)	(\$24,226,681)	\$0
State Aid						
A 03401	Public Health	(\$2,192,306)	(\$1,864,853)	(\$1,871,898)	(\$1,871,898)	\$0
A 03402	NYS CHW Expansion Project	(\$159,052)	(\$367,990)	(\$275,993)	(\$275,993)	\$0
A 03406	Home Visiting Bright Beginn	(\$1,817,397)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A 03407	Child Advocacy Center	(\$240,761)	(\$286,404)	(\$229,197)	(\$229,197)	\$0
A 03409	Disease Intervention Services	\$0	(\$250,000)	\$0	\$0	\$0
A 03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A 03418	Drinking Water Protection Grnt	(\$105,468)	(\$105,712)	(\$105,712)	(\$105,712)	\$0
A 03446	Care Of Phys Hndcpped Chldm	\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A 03449	Early Intervention	(\$882,361)	(\$856,030)	(\$900,000)	(\$900,000)	\$0
A 03486	Narcotics Addiction Control	(\$2,542,568)	(\$5,427,462)	(\$4,646,923)	(\$4,646,923)	\$0
A 03490	Mental Health	(\$9,504,456)	(\$10,202,273)	(\$10,315,237)	(\$10,335,237)	\$0
A 03492	BHNNY Grant	(\$456,781)	(\$243,657)	\$0	\$0	\$0
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03495	Sexual Assault Prev Educ Gr	\$0	(\$355,601)	(\$287,856)	(\$287,856)	\$0
A 03496	Victims Assistance Grant	(\$156,836)	(\$1,087,172)	(\$1,020,518)	(\$1,020,518)	\$0
A 03497	Violence Against Women Act	(\$84,587)	(\$217,984)	(\$183,790)	(\$183,790)	\$0
A 03498	Theft and Frued Prevention	(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
	State Aid SubTotal	(\$18,207,622)	(\$22,529,433)	(\$21,101,419)	(\$21,121,419)	\$0

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State Aid						
A 03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A 03609	Family Assistance	\$35,854	(\$363,853)	(\$1,200)	(\$1,200)	\$0
A 03610	Social Services Administrat	(\$2,935,276)	(\$9,766,952)	(\$9,370,024)	(\$9,370,024)	\$0
A 03619	Foster Care	(\$2,695,310)	(\$5,214,400)	(\$4,564,037)	(\$4,564,037)	\$0
A 03620	Handicapped Children Maint	(\$1,083,909)	(\$1,057,019)	(\$633,307)	(\$633,307)	\$0
A 03640	Safety Net	(\$2,045,973)	(\$2,715,737)	(\$2,639,723)	(\$2,639,723)	\$0
A 03642	Emergency Aid For Adults	(\$359,755)	(\$375,000)	(\$500,000)	(\$500,000)	\$0
A 03655	Day Care	\$495,801	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)	\$0
A 03661	Family & Children Svcs Bloc	(\$4,476,122)	(\$3,925,000)	(\$4,590,000)	(\$4,590,000)	\$0
A 03670	Purchase Of Svcs For Recpnt	(\$178,737)	(\$3,023,729)	(\$2,888,577)	(\$2,888,577)	\$0
State Aid SubTotal		(\$13,243,427)	(\$29,389,143)	(\$28,134,321)	(\$28,134,321)	\$0
State Aid						
A 03710	Veterans Service Bureau	(\$34,116)	(\$17,058)	(\$20,000)	(\$20,000)	\$0
A 03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	\$0
A 03781	In-Home Service Grant	(\$968,786)	(\$824,665)	(\$824,665)	(\$824,665)	\$0
A 03782	Community Service Grant	(\$610,541)	(\$529,813)	(\$543,883)	(\$543,883)	\$0
A 03783	Supplement Nutrition Grant	(\$299,929)	(\$478,417)	(\$492,410)	(\$492,410)	\$0
A 03785	Consumer Service. Init. Grant	(\$4,737)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A 03789	New York Connects	(\$360,967)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
State Aid SubTotal		(\$2,626,912)	(\$2,567,582)	(\$2,598,587)	(\$2,598,587)	\$0
A 03820	Division For Youth	(\$399,549)	(\$420,000)	(\$325,000)	(\$325,000)	\$0
A 03912	Complete Count Outreach Grant	(\$134,628)	\$0	\$0	\$0	\$0
A 04080	Community Project Funding	\$0	\$0	(\$500,000)	(\$500,000)	\$0
A 04237	Access to COVID-19 Vaccines	\$0	(\$38,043)	(\$57,768)	(\$57,768)	\$0
Federal Aid						
A 04305	Civil Defense	(\$76,002)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$562,377)	\$0	\$0	\$0	\$0
A 04310	Restaurant Congregate Dining	(\$178,433)	\$0	\$0	\$0	\$0
A 04319	COVID-19 Response	(\$276,832)	\$0	\$0	\$0	\$0
A 04325	Overdose Data to Action Grant	(\$20,195)	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A 04329	Homeland Security	(\$39,849)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$181,923)	(\$131,650)	(\$131,650)	(\$131,650)	\$0
A 04390	Alien Assistance Program	(\$72,520)	\$0	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$8,600)	(\$24,000)	(\$18,089)	(\$18,089)	\$0
A 04397	Task Force Staffing Reimb.	(\$119,617)	(\$105,000)	(\$110,000)	(\$110,000)	\$0
Federal Aid SubTotal		(\$1,536,348)	(\$332,650)	(\$331,739)	(\$331,739)	\$0
Federal Aid						
A 04401	Public Health Grants	(\$14,438)	(\$39,000)	\$0	\$0	\$0
A 04403	Youth Tobacco Grant	(\$82,257)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A 04405	Community Health Worker Grant	(\$150,200)	\$0	\$0	\$0	\$0
A 04407	Immunization Action Plan Grant	(\$185,724)	(\$206,891)	(\$179,423)	(\$179,423)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$693,840)	(\$551,580)	(\$551,580)	(\$551,580)	\$0
A 04411	HIV Testing Counseling Grant	(\$26,307)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A 04414	HIV Surveillance	(\$25,400)	(\$60,000)	(\$50,000)	(\$50,000)	\$0

Albany County 2022 Budgeted Revenues - Summary of All Funds

		2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A	04415 Rabies Grant	(\$49,072)	(\$47,234)	(\$49,072)	(\$49,072)	\$0
A	04417 Healthy Neighborhoods Grant	(\$157,388)	(\$263,340)	\$0	\$0	\$0
A	04432 TB Detect & Treatment	(\$38,261)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A	04433 Health Alert Grant	(\$138,736)	(\$296,558)	(\$296,558)	(\$296,558)	\$0
A	04451 Early Intervention Federal	(\$153,430)	(\$186,000)	(\$170,000)	(\$170,000)	\$0
A	04486 Narcotics Addiction Control	(\$3,678,896)	(\$2,931,975)	(\$3,561,705)	(\$3,561,705)	\$0
A	04490 Mental Health	(\$1,325,104)	(\$913,025)	(\$938,025)	(\$938,025)	\$0
A	04495 MH Empowerment Project	(\$134,211)	(\$48,000)	(\$41,000)	(\$41,000)	\$0
A	04496 Counseling Care Services	(\$721,307)	\$0	\$0	\$0	\$0
A	04497 Violence Against Women	(\$210,689)	\$0	\$0	\$0	\$0
Federal Aid SubTotal		(\$7,785,259)	(\$5,781,116)	(\$6,074,876)	(\$6,074,876)	\$0
Federal Aid						
A	04601 Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A	04609 Family Assistance	(\$7,502,845)	(\$10,555,800)	(\$10,055,800)	(\$10,055,800)	\$0
A	04610 Soc Serv Administration	(\$15,474,459)	(\$21,450,843)	(\$21,254,593)	(\$21,254,593)	\$0
A	04615 Flexible Fund Family Services	(\$10,546,568)	(\$13,726,052)	(\$13,785,952)	(\$13,785,952)	\$0
A	04619 Foster Care	(\$3,663,775)	(\$10,048,939)	(\$10,493,669)	(\$10,493,669)	\$0
A	04640 Safety Net	(\$107,289)	(\$308,727)	(\$100,000)	(\$100,000)	\$0
A	04641 Home Energy Assistance Prog	\$227,509	\$0	\$0	\$0	\$0
A	04655 Day Care	(\$6,957,144)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)	\$0
A	04670 Purchase Of Srvs For Recipn	(\$1,637,408)	(\$261,698)	(\$275,080)	(\$275,080)	\$0
Federal Aid SubTotal		(\$45,661,979)	(\$63,875,290)	(\$63,488,325)	(\$63,488,325)	\$0
A	04773 Supportive Service Grant	(\$238,967)	(\$345,097)	(\$909,587)	(\$909,587)	\$0
A	04774 Congregate Meals Grant	(\$184,893)	(\$184,893)	(\$1,022,858)	(\$1,022,858)	\$0
A	04775 Home Del. Meals Grant	(\$82,721)	(\$286,406)	(\$1,083,700)	(\$1,083,700)	\$0
A	04776 Medication Management Grant	(\$29,293)	(\$19,399)	(\$54,967)	(\$54,967)	\$0
A	04777 Caregiver Assistant Grant	(\$246,494)	(\$275,256)	(\$180,802)	(\$180,802)	\$0
A	04778 Nutrition Service Grant	(\$229,541)	(\$201,168)	(\$182,076)	(\$182,076)	\$0
A	04779 Health Insurance Info Grant	\$2,310	(\$33,284)	(\$33,999)	(\$33,999)	\$0
A	04788 MIPPA/ADRC Grant	(\$23,711)	(\$19,092)	(\$19,092)	(\$19,092)	\$0
A	05033 Interfund Transfers	(\$168,300)	(\$468,300)	(\$468,300)	(\$468,300)	\$0
Dept/Misc. Income						
A	0599 APPROPRIATED FUND BALANCE	\$0	(\$118,000)	\$0	\$0	\$0
Dept/Misc. Income SubTotal		\$0	(\$118,000)	\$0	\$0	\$0
A Fund Total		(\$529,566,292)	(\$613,055,569)	(\$538,467,787)	(\$541,090,394)	\$0
Dept/Misc. Income						
CD	02170 Substance Abuse Prog Dev Crd	\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income SubTotal		\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income						
CD	02401 Int & Earnings On Invests	(\$698)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal		(\$698)	\$0	\$0	\$0	\$0
CD Fund Total		(\$698)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income						
CS	01290 Risk Retention Charges	(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	\$0
Dept/Misc. Income SubTotal		(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	\$0

Albany County 2022 Budgeted Revenues - Summary of All Funds

			2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Dept/Misc. Income							
CS	02401	Int & Earnings On Invests	(\$44,447)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income SubTotal			(\$44,447)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income							
CS	02680	Insurance Recoveries	(\$918,296)	(\$700,000)	(\$775,000)	(\$775,000)	\$0
Dept/Misc. Income SubTotal			(\$918,296)	(\$700,000)	(\$775,000)	(\$775,000)	\$0
Interfund Transfer							
CS	05031	Interfund Transfers	(\$2,071,189)	(\$2,029,765)	(\$1,807,718)	(\$1,807,718)	\$0
Interfund Transfer SubTotal			(\$2,071,189)	(\$2,029,765)	(\$1,807,718)	(\$1,807,718)	\$0
CS Fund Total			(\$5,075,026)	(\$4,812,797)	(\$4,696,845)	(\$4,696,845)	\$0
Dept/Misc. Income							
D	01136	Automobile Use Tax	(\$1,634,605)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,634,605)	\$0	\$0	\$0	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$923,272)	(\$1,205,000)	(\$1,000,000)	(\$1,000,000)	\$0
Dept/Misc. Income							
D	02401	Int & Earnings On Invests	(\$1,858)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,858)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$25,416)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
D	02680	Insurance Recoveries	(\$17,564)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$18,906)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
Dept/Misc. Income SubTotal			(\$61,886)	(\$1,860,000)	(\$1,860,000)	(\$1,860,000)	\$0
D	03327	Gov Traffic Safety	(\$205,817)	(\$40,000)	(\$93,500)	(\$93,500)	\$0
D	03591	Highway Capital Project	(\$4,317,450)	(\$6,271,586)	(\$3,530,308)	(\$3,530,308)	\$0
Interfund Transfer							
D	05030	Transfer to Other Funds	\$0	(\$9,973,371)	\$0	\$0	\$0
D	05031	Interfund Transfers	(\$8,304,461)	\$0	(\$10,570,384)	(\$10,570,384)	\$0
Interfund Transfer SubTotal			(\$8,304,461)	(\$9,973,371)	(\$10,570,384)	(\$10,570,384)	\$0
D Fund Total			(\$15,449,349)	(\$19,349,957)	(\$17,054,192)	(\$17,054,192)	\$0
DM	01723	Access Card Fees	(\$39,151)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
Dept/Misc. Income							
DM	02401	Int & Earnings On Invests	(\$14)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$14)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM	02665	Sale of Equipment	(\$6,095)	(\$80,000)	(\$60,000)	(\$60,000)	\$0
Dept/Misc. Income SubTotal			(\$6,095)	(\$87,750)	(\$67,750)	(\$67,750)	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,648,060)	(\$1,690,213)	(\$1,757,536)	(\$1,757,536)	\$0
Dept/Misc. Income SubTotal			(\$1,648,060)	(\$1,690,213)	(\$1,757,536)	(\$1,757,536)	\$0
Dept/Misc. Income							
G	02122	Sewer Charges Scavenger Waste	(\$952,159)	(\$800,000)	(\$800,000)	(\$800,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$545,025)	(\$580,000)	(\$580,000)	(\$580,000)	\$0
G	02124	Leachate Agreement	(\$361,336)	(\$190,500)	(\$370,000)	(\$370,000)	\$0
Dept/Misc. Income SubTotal			(\$1,858,520)	(\$1,570,500)	(\$1,750,000)	(\$1,750,000)	\$0

Albany County 2022 Budgeted Revenues - Summary of All Funds

		2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted	
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$10,384,077)	(\$10,781,073)	(\$10,922,643)	(\$10,922,643)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$10,389,077)	(\$10,786,073)	(\$10,927,643)	(\$10,927,643)	\$0
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$57,703)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
G	02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	\$0
		Dept/Misc. Income SubTotal	(\$459,403)	(\$426,700)	(\$426,700)	(\$426,700)	\$0
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$1,466)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$1,466)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G	02770	Other Unclassified Revenue	(\$96,332)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G	02771	Reimbursement For Gasoline	(\$40,674)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
Dept/Misc. Income							
G	02882	Transfer From Debt Reserve	\$0	(\$450,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$450,000)	\$0	\$0	\$0
G	0599	APPROPRIATED FUND BALANCE	\$0	(\$225,493)	(\$750,000)	(\$750,000)	\$0
		SubTotal	\$0	(\$225,493)	(\$750,000)	(\$750,000)	\$0
		G Fund Total	(\$12,845,472)	(\$13,541,766)	(\$13,937,343)	(\$13,937,343)	\$0
Dept/Misc. Income							
NH	000510	Fund Balance	\$0	(\$772,438)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$772,438)	\$0	\$0	\$0
Local Tax Items							
NH	01270	Shared Services Charges	\$0	\$0	(\$25,000)	(\$25,000)	\$0
		Local Tax Items SubTotal	\$0	\$0	(\$25,000)	(\$25,000)	\$0
Local Tax Items							
NH	01830	Repayments Adult NH Care	(\$1,893,840)	(\$2,049,300)	\$0	\$0	\$0
NH	01880	Medicaid Payments	(\$14,342,902)	(\$17,022,852)	(\$19,900,000)	(\$19,900,000)	\$0
NH	01896	Net Available Monthly Income	\$0	\$0	(\$2,100,000)	(\$2,100,000)	\$0
NH	01897	Private Pay	(\$1,222,400)	(\$3,417,600)	(\$3,570,000)	(\$3,570,000)	\$0
NH	01898	Misc Adult NH Care	(\$2,108,140)	(\$2,138,948)	(\$660,000)	(\$660,000)	\$0
		Local Tax Items SubTotal	(\$19,567,282)	(\$24,628,700)	(\$26,230,000)	(\$26,230,000)	\$0
Local Tax Items							
NH	01992	HMO's	\$0	\$0	(\$1,740,000)	(\$1,740,000)	\$0
NH	01994	Commercial Insurance	\$0	\$0	(\$680,000)	(\$680,000)	\$0
		Local Tax Items SubTotal	\$0	\$0	(\$2,420,000)	(\$2,420,000)	\$0
Dept/Misc. Income							
NH	02401	Int & Earnings On Invests	(\$120,093)	(\$28,000)	(\$1,000)	(\$1,000)	\$0
NH	02410	Rental Of Real Property	(\$16,607)	(\$33,000)	(\$28,000)	(\$28,000)	\$0
NH	02450	Commissions	(\$3,626)	(\$8,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$140,327)	(\$69,000)	(\$29,000)	(\$29,000)	\$0
Dept/Misc. Income							
NH	02701	Refund Prior Year Expenses	(\$751)	(\$20,000)	\$0	\$0	\$0
NH	02705	Gifts and Donations	\$0	\$0	(\$10,000)	(\$10,000)	\$0

Albany County 2022 Budgeted Revenues - Summary of All Funds

		2020 Received	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
NH 02770	Other Unclassified Revenue	(\$15,566)	(\$193,057)	(\$10,000)	(\$10,000)	\$0
NH 02772	Inter Governmental Transfer	(\$4,775,379)	(\$8,500,000)	(\$7,100,000)	(\$7,100,000)	\$0
	Dept/Misc. Income SubTotal	(\$4,791,696)	(\$8,713,057)	(\$7,120,000)	(\$7,120,000)	\$0
Dept/Misc. Income						
NH 02882	Transfer From Debt Reserve	(\$23,400)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$23,400)	\$0	\$0	\$0	\$0
State Aid						
NH 03341	COVID 19 FEMA	\$0	\$0	(\$250,000)	(\$250,000)	\$0
NH 03345	Coronavirus Emergency Sup.Grnt	(\$9,000)	\$0	\$0	\$0	\$0
NH 03397	Cash Receipts Assessment	\$0	\$0	(\$1,614,000)	(\$1,614,000)	\$0
	State Aid SubTotal	(\$9,000)	\$0	(\$1,864,000)	(\$1,864,000)	\$0
NH 03644	BHNNY	(\$43,750)	(\$75,000)	\$0	\$0	\$0
Federal Aid						
NH 04314	Provider Relief Funding	(\$69,204)	(\$25,000)	(\$250,000)	(\$250,000)	\$0
	Federal Aid SubTotal	(\$69,204)	(\$25,000)	(\$250,000)	(\$250,000)	\$0
Federal Aid						
NH 04630	Medicare Part A	(\$925,280)	(\$6,250,000)	(\$1,940,000)	(\$1,940,000)	\$0
NH 04632	Medicare Part B Medical	(\$565,423)	(\$375,000)	(\$310,000)	(\$310,000)	\$0
	Federal Aid SubTotal	(\$1,490,703)	(\$6,625,000)	(\$2,250,000)	(\$2,250,000)	\$0
NH 05031	Interfund Transfers	(\$12,394)	(\$64,117)	(\$2,356,767)	(\$2,356,767)	\$0
	NH Fund Total	(\$26,147,757)	(\$40,972,312)	(\$42,544,767)	(\$42,544,767)	\$0
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
	Dept/Misc. Income SubTotal	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
Dept/Misc. Income						
V 02710	Premium Accrued Interest	(\$4,155,640)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$4,155,640)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$1,374,953)	(\$1,943,550)	(\$1,943,550)	(\$1,943,550)	\$0
State Aid						
V 03022	Court Facilities Reimbursement	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
	State Aid SubTotal	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
Interfund Transfer						
V 05031	Interfund Transfers	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)	\$0
	Interfund Transfer SubTotal	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)	\$0
V 0511	Appropriated Reserves	\$0	(\$5,000,000)	(\$6,677,019)	(\$6,677,019)	\$0
	SubTotal	\$0	(\$5,000,000)	(\$6,677,019)	(\$6,677,019)	\$0
Interfund Transfer						
V 05791	Advanced Refunding Bonds	(\$30,830,000)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal	(\$30,830,000)	\$0	\$0	\$0	\$0
Grand Total		(\$680,710,218)	(\$727,411,327)	(654,104,202)	(\$656,726,809)	\$0