

Albany County 2024 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,532,682	\$5,683,270	\$5,228,750	\$5,283,410	\$5,453,499
A1025	Redistricting Commission	\$1,459	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,801,562	\$3,684,228	\$3,050,062	\$3,051,739	\$3,051,739
A1165	District Attorney	\$10,955,476	\$13,011,944	\$11,972,678	\$12,175,102	\$13,011,944
A1170	Public Defender	\$7,380,003	\$10,955,415	\$10,618,521	\$10,851,890	\$10,851,890
A1171	Alternate Public Defender	\$1,802,799	\$2,293,951	\$2,196,632	\$2,247,387	\$2,247,387
A1172	18-B Public Defense Payments	\$1,825,633	\$3,283,960	\$3,261,692	\$3,279,942	\$3,279,942
A1173	Office Immigration Assistance	\$403,063	\$620,158	\$606,718	\$620,149	\$620,149
A1180	Justices and Constables	\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,502,163	\$1,396,081	\$1,364,271	\$1,369,430	\$1,395,960
A1230	County Executive	\$1,894,595	\$2,273,422	\$2,229,486	\$2,268,422	\$2,273,422
A1310	Finance	\$2,262,480	\$4,000,682	\$3,314,128	\$3,369,987	\$3,369,987
A1315	Comptroller	\$2,249,924	\$2,984,124	\$2,853,394	\$2,905,144	\$2,905,144
A1340	Management & Budget	\$2,117,436	\$1,697,749	\$1,614,059	\$1,662,499	\$1,662,499
A1345	Central Purchasing	\$583,972	\$661,904	\$646,123	\$658,020	\$658,020
A1355	Real Property Tax Agency	\$630,744	\$727,729	\$712,643	\$727,377	\$727,377
A1364	Tax Acquired Property	\$392,297	\$450,000	\$450,000	\$450,000	\$450,000
A1410	County Clerk	\$1,689,732	\$2,474,170	\$2,430,171	\$2,448,380	\$2,454,145
A1411	Hall of Records	\$1,459,359	\$2,443,587	\$1,951,836	\$1,959,335	\$1,964,335
A1420	Law	\$4,059,918	\$4,836,187	\$4,701,746	\$4,814,657	\$4,836,187
A1430	Civil Service	\$636,010	\$795,327	\$778,977	\$795,327	\$795,327
A1432	Human Resources	\$2,585,755	\$4,363,834	\$4,287,206	\$4,343,726	\$4,363,726
A1440	Plans and Projects	\$676,117	\$766,956	\$750,171	\$764,139	\$764,139
A1450	Board of Elections	\$3,993,940	\$7,606,821	\$7,599,796	\$7,543,834	\$7,543,834
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,300,244	\$2,041,086	\$1,532,911	\$1,548,884	\$1,548,884
A1620	Building Services	\$4,870,937	\$6,353,167	\$5,869,280	\$5,882,285	\$5,882,285
A1640	Fleet Management	\$202,048	\$314,861	\$284,643	\$286,211	\$286,211
A1660	Central Supply	\$236,784	\$404,289	\$397,460	\$397,460	\$397,460
A1670	Central Printing	\$229,603	\$353,841	\$345,436	\$347,222	\$347,222
A1680	Information Services	\$5,230,645	\$8,499,654	\$7,390,606	\$7,467,917	\$7,467,917
A1985	Distribution of Sales Tax	\$143,475,033	\$146,000,000	\$146,000,000	\$146,000,000	\$146,000,000
A1990	Contingent Account	\$0	\$400,000	\$400,000	\$400,000	\$400,000
A1996	Planning Board	\$6,579	\$8,996	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$13,673,987	\$12,545,000	\$12,180,000	\$12,545,000	\$12,545,000
A2960	Service Physically Handicapped	\$22,426,697	\$23,403,000	\$23,403,000	\$23,403,000	\$23,403,000
A3020	E-911	\$7,359,872	\$8,517,605	\$8,187,849	\$8,217,405	\$8,217,405
A3110	Sheriff	\$27,314,354	\$35,101,875	\$33,083,472	\$32,677,056	\$33,966,936
A3140	Probation	\$10,481,934	\$14,194,132	\$14,159,969	\$14,182,996	\$14,191,994
A3150	Correctional Facility	\$53,269,328	\$55,400,681	\$54,243,833	\$54,319,521	\$54,223,397
A3189	STOP-DWI	\$556,667	\$904,019	\$771,404	\$776,048	\$776,048
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$513,983	\$1,153,425	\$1,146,947	\$1,153,425	\$1,153,425
A4010	Health Department	\$9,383,845	\$16,723,524	\$13,844,405	\$13,906,609	\$13,906,609

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A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,163,619	\$3,839,899	\$3,839,899	\$3,839,899	\$3,839,899
A4230	Narcotic Addiction Control	\$9,367,428	\$8,905,718	\$8,905,718	\$8,905,718	\$8,905,718
A4310	Mental Health	\$11,536,937	\$14,731,730	\$14,449,255	\$14,486,736	\$14,583,145
A4320	Opioids Settlement Funds	\$13,294	\$142,244	\$139,499	\$142,244	\$142,244
A4322	Mental Health Contract	\$7,287,532	\$9,651,968	\$9,573,007	\$9,573,007	\$9,651,968
A4610	Crime Victims Sexual Violence	\$1,629,467	\$2,026,058	\$2,015,564	\$2,026,058	\$2,026,058
A5630	CDTA	\$1,415,632	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
A6010	Social Services	\$23,456,580	\$33,914,747	\$32,913,777	\$32,973,726	\$33,080,379
A6055	Day Care	\$11,101,590	\$11,736,508	\$11,736,508	\$11,736,508	\$11,736,508
A6070	Service Recipients	\$967,965	\$1,900,835	\$1,900,835	\$1,900,835	\$1,900,835
A6071	Preventative Assistance Prog.	\$5,331,108	\$7,512,753	\$7,512,753	\$7,512,753	\$7,512,753
A6100	Medical Assistance-MMIS	\$60,044,215	\$69,563,453	\$70,019,458	\$70,019,458	\$69,563,453
A6101	Medical Assistance	\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,132,258	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000	\$9,950,000
A6119	Children, Youth Family Service	\$41,050,558	\$45,208,660	\$45,185,017	\$45,208,556	\$45,208,556
A6120	State Training School Paymnts	\$1,775,186	\$2,085,153	\$2,085,153	\$2,085,153	\$2,085,153
A6140	Safety Net	\$10,907,593	\$12,750,000	\$12,750,000	\$12,750,000	\$12,750,000
A6141	Energy Crisis Assistance	\$158,600	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$979,754	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A6510	Veterans Service Bureau	\$280,173	\$804,467	\$434,260	\$543,962	\$543,962
A6610	Consumer Affairs	\$363,103	\$546,215	\$528,766	\$537,546	\$537,546
A6772	Aging	\$5,825,283	\$9,870,927	\$9,208,898	\$9,226,446	\$9,238,146
A6989	Economic Growth Development	\$9,121,279	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
A7128	Civic Center	\$197,066	\$148,000	\$148,000	\$148,000	\$148,000
A7310	Youth Bureau	\$294,049	\$330,915	\$328,315	\$330,915	\$330,915
A7410	Parks & Recreation	\$1,294,856	\$1,820,579	\$1,644,224	\$1,665,773	\$1,665,773
A8020	Economic Development	\$2,461,023	\$13,064,443	\$10,747,483	\$10,756,096	\$11,296,096
A8021	Stormwater Coalition	\$162,078	\$225,681	\$225,473	\$225,473	\$225,473
A8730	Soil Water Conservation	\$94,610	\$378,743	\$128,743	\$128,743	\$378,743
A8753	Cornell Cooperative Extension	\$1,276,958	\$1,199,045	\$1,164,121	\$1,164,121	\$1,199,045
A8754	Flood and Erosion Cntrol	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$1,086,076
A9060	Hospital Medical	\$10,779,865	\$12,663,335	\$12,663,335	\$12,663,335	\$12,663,335
General Government Total		\$597,984,609	\$706,979,331	\$688,739,436	\$690,283,096	\$693,239,248
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$46,656,573	\$52,597,587	\$52,484,113	\$52,547,585	\$52,597,587
A9902	Transfer Risk Retention	\$2,149,567	\$2,142,677	\$2,142,677	\$2,142,677	\$2,142,677
Interfund Transfer Appropriations Total		\$48,806,140	\$54,740,264	\$54,626,790	\$54,690,262	\$54,740,264
A Fund Total		\$646,790,749	\$761,719,595	\$743,366,226	\$744,973,358	\$747,979,512
Undistributed						
Undistributed Total		\$0	\$0	\$0	\$0	\$0
CD Fund Total		\$0	\$0	\$0	\$0	\$0

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General Government						
CS1710	Administration	\$160,387	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$351,022	\$395,418	\$330,728	\$330,728	\$330,728
CS1930	Judgment and Claims	\$179,372	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$743,217	\$825,750	\$825,750	\$825,750	\$825,750
CS9040	Workers Compensation	\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000
CS9050	Unemployment Insurance	\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
CS9710	Risk Retention Fund	\$15,348	\$60,652	\$60,652	\$60,652	\$60,652
General Government Total		\$7,073,998	\$5,577,677	\$5,577,677	\$5,577,677	\$5,577,677
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$7,073,998	\$5,577,677	\$5,577,677	\$5,577,677	\$5,577,677
General Government						
D5010	Public Works Administration	\$1,032,612	\$1,259,504	\$1,189,810	\$1,209,485	\$1,259,485
D5020	Highway Engineering Division	\$865,297	\$1,402,220	\$1,381,126	\$1,400,307	\$1,400,307
D5110	Maintenance Roads Buildings	\$7,581,788	\$9,588,361	\$9,208,031	\$9,209,843	\$9,209,845
D5112	Highway Permanent Improvement	\$5,750,510	\$5,401,924	\$4,500,000	\$4,500,000	\$4,500,000
D5142	Snow Removal	\$2,110,558	\$2,386,244	\$2,386,244	\$2,386,244	\$2,386,244
D9060	Hospital Medical	\$991,851	\$1,198,945	\$1,198,945	\$1,198,945	\$1,198,945
General Government Total		\$18,332,616	\$21,237,198	\$19,864,156	\$19,904,824	\$19,954,826
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
Interfund Transfer Appropriations Total		\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
D Fund Total		\$18,699,333	\$21,603,915	\$20,230,873	\$20,271,541	\$20,321,543
General Government						
DM5130	Road Machinery	\$1,935,093	\$2,110,985	\$2,107,464	\$2,107,464	\$2,107,464
DM9060	Road Mach Hospital Medical Ins	\$11,454	\$173,688	\$173,688	\$173,688	\$173,688
General Government Total		\$1,946,547	\$2,284,673	\$2,281,152	\$2,281,152	\$2,281,152
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
Interfund Transfer Appropriations Total		\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
DM Fund Total		\$1,949,475	\$2,287,601	\$2,284,080	\$2,284,080	\$2,284,080
Culture/Recreation						
ER7410	Enterprise Fund	\$1,884,845	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$1,884,845	\$0	\$0	\$0	\$0
ER Fund Total		\$1,884,845	\$0	\$0	\$0	\$0
Home/Community						
G1994	Depreciation Expense	\$2,226,263	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$815,593	\$824,965	\$638,880	\$646,851	\$646,851
G8120	Sanitary Sewer	\$192,301	\$193,946	\$190,946	\$190,946	\$190,946
G8130	Sewage Treatment	\$10,619,019	\$13,331,802	\$12,077,126	\$12,097,313	\$12,097,313
G9060	Sewer Hospital Medical	\$763,918	\$894,764	\$894,764	\$894,764	\$894,764
G9710	Sewer Serial Bonds	\$173,402	\$1,039,422	\$1,039,422	\$1,039,422	\$1,039,422
Home/Community Total		\$14,790,495	\$16,284,899	\$14,841,138	\$14,869,296	\$14,869,296
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$473,899	\$443,666	\$443,666	\$443,666	\$443,666
G9902	Sewer Transfer Risk Retention	\$223,013	\$223,073	\$223,073	\$223,073	\$223,073

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Interfund Transfer Appropriations Total		\$696,912	\$666,739	\$666,739	\$666,739	\$666,739
G Fund Total		\$15,487,407	\$16,951,638	\$15,507,877	\$15,536,035	\$15,536,035
General Government						
NH6020	Residential Health Care NH	\$11,849,899	\$38,017,294	\$37,882,995	\$37,946,467	\$37,946,467
NH7180	Rehab & Nursing Cent. Daycare	\$0	\$525,049	\$525,049	\$525,049	\$525,049
NH9060	Nursing Home	\$2,052,732	\$2,380,934	\$2,380,934	\$2,380,934	\$2,380,934
NH9710	NH Serial Bonds	\$2,261,947	\$7,548,545	\$7,548,545	\$7,548,545	\$7,548,545
General Government Total		\$16,164,578	\$48,471,822	\$48,337,523	\$48,400,995	\$48,400,995
Dept/Misc.Income						
Dept/Misc.Income Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
Interfund Transfer Appropriations Total		\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
NH Fund Total		\$16,164,578	\$49,686,822	\$49,552,523	\$49,615,995	\$49,615,995
Undistributed						
V9710	Debt Service Principal	\$30,927,064	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Undistributed Total		\$30,927,064	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Interfund Transfer Appropriations						
V9901	Transfers to Other Funds	\$9,200	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$9,200	\$0	\$0	\$0	\$0
V Fund Total		\$30,936,264	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Total		\$738,986,649	\$896,501,038	\$875,193,048	\$876,932,478	\$879,988,634