Albany County 2025 Budget:Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	**General Fund**					
	General Government					
A1010	Legislature	$4,588,553	$5,747,518	$5,626,879	$5,773,224	$5,887,897
A1025	Redistricting Commission	$1,459	$0	$0	$0	$0
A1164	Unified Court - Administration	$2,811,331	$3,687,760	$3,064,111	$3,101,954	$3,101,954
A1165	District Attorney	$11,044,909	$13,140,979	$13,507,342	$13,050,646	$13,050,646
A1170	Public Defender	$7,449,167	$11,672,973	$11,440,585	$11,820,726	$11,835,341
A1171	Alternate Public Defender	$1,829,871	$2,624,053	$2,775,825	$2,883,121	$2,759,149
A1172	18-B Public Defense Payments	$1,842,705	$3,445,727	$3,224,425	$3,291,796	$3,291,796
A1173	Office Immigration Assistance	$408,255	$620,149	$620,149	$640,433	$640,433
A1180	Justices and Constables	$6,550	$10,000	$10,000	$10,000	$10,000
A1185	Coroner	$1,510,079	$1,517,960	$1,761,260	$1,772,294	$1,772,294
A1230	County Executive	$1,915,722	$2,274,740	$2,353,634	$2,437,387	$2,437,387
A1310	Finance	$2,284,117	$3,725,744	$4,174,177	$4,265,758	$4,265,758
A1315	Comptroller	$2,270,576	$2,961,225	$2,943,501	$3,035,781	$3,061,723
A1340	Management & Budget	$2,260,875	$1,667,196	$1,723,499	$1,770,583	$1,770,583
A1345	Central Purchasing	$589,048	$660,864	$659,910	$685,750	$688,745
A1355	Real Property Tax Agency	$633,352	$729,322	$815,276	$842,768	$838,682
A1364	Tax Acquired Property	$392,297	$536,106	$600,000	$600,000	$600,000
A1410	County Clerk	$1,714,985	$2,459,170	$2,469,466	$2,520,924	$2,520,924
A1411	Hall of Records	$1,476,696	$2,263,801	$2,286,382	$2,325,342	$2,325,342
A1420	Law	$4,096,899	$4,836,187	$4,973,372	$5,143,152	$5,143,152
A1430	Civil Service	$641,955	$795,327	$782,677	$809,243	$809,243
A1432	Human Resources	$2,613,198	$4,372,695	$3,871,747	$3,981,915	$3,981,915
A1440	Plans and Projects	$683,662	$764,770	$760,984	$788,658	$788,658
A1450	Board of Elections	$4,070,916	$7,556,474	$5,012,088	$5,016,721	$5,016,721
A1470	Ethics Commission	$0	$10,000	$10,000	$10,000	$10,000
A1610	General Service Administration	$1,308,531	$2,040,380	$1,509,687	$1,532,790	$1,532,790
A1620	Building Services	$5,209,559	$6,365,165	$6,107,618	$6,274,521	$6,274,521
A1640	Fleet Management	$203,903	$313,497	$349,842	$361,380	$361,380
A1660	Central Supply	$243,575	$418,382	$408,791	$416,927	$416,927
A1670	Central Printing	$233,196	$353,769	$354,668	$363,040	$363,040
A1680	Information Services	$5,448,440	$8,659,033	$8,399,939	$8,557,105	$8,557,105
A1985	Distribution of Sales Tax	$143,475,033	$146,000,000	$150,380,000	$150,380,000	$150,380,000
A1990	Contingent Account	$0	$400,000	$400,000	$400,000	$400,000
A1996	Planning Board	$6,579	$10,287	$10,000	$10,000	$10,000
A2490	Community College Tuition	$13,673,987	$13,539,212	$12,545,000	$12,545,000	$12,545,000
A2960	Service Special Needs	$22,426,697	$23,432,378	$23,630,000	$23,630,000	$23,630,000
A3020	E-911	$7,648,370	$8,919,658	$7,616,946	$7,720,225	$7,720,225
A3110	Sheriff	$30,141,474	$43,346,717	$35,148,602	$35,909,359	$35,909,359
A3140	Probation	$10,481,934	$14,213,907	$14,162,807	$14,390,967	$14,390,967
A3150	Correctional Facility	$54,093,898	$56,157,494	$57,046,229	$57,972,252	$57,972,252
A3189	STOP-DWI	$557,536	$873,713	$838,633	$849,415	$849,415
A3510	Control of Animals	$0	$11,000	$5,500	$5,500	$5,500
A3650	Demolition/Stabil.Unsafe	$516,706	$1,153,425	$639,706	$649,400	$649,400
A4010	Health Department	$11,377,927	$15,621,138	$15,618,860	$15,931,357	$16,181,357
A4046	Care Special Needs	$0	$5,000	$5,000	$5,000	$5,000
A4059	Care Special Needs	$3,189,961	$3,841,514	$3,931,082	$3,982,348	$3,982,348

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Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4230	Narcotic Addiction Control	$9,367,428	$8,905,718	$8,529,177	$8,529,177	$8,529,177
A4310	Mental Health	$11,878,328	$19,049,348	$16,338,490	$16,612,980	$16,590,471
A4320	Opioids Settlement Funds	$15,975	$3,158,593	$316,823	$341,828	$341,828
A4322	Mental Health Contract	$7,067,401	$10,311,087	$9,895,317	$9,895,317	$9,895,317
A4610	Crime Victims Sexual Violence	$1,649,157	$2,093,916	$1,932,070	$1,975,270	$2,110,803
A5630	CDTA	$1,415,632	$1,229,524	$1,229,524	$1,229,524	$1,229,524
A6010	Social Services	$24,269,033	$35,998,625	$34,111,804	$34,750,044	$35,178,424
A6055	Day Care	$11,101,590	$11,736,508	$12,736,508	$12,736,508	$12,736,508
A6070	Service Recipients	$995,137	$1,900,835	$2,100,835	$2,100,835	$2,100,835
A6071	Preventative Assistance Prog.	$5,331,108	$6,812,753	$7,312,753	$7,312,753	$7,312,753
A6100	Medical Assistance-MMIS	$61,321,993	$65,552,914	$74,414,347	$74,414,347	$72,991,880
A6101	Medical Assistance	$34,356	$300,000	$300,000	$300,000	$300,000
A6109	Family Assistance	$7,146,770	$11,175,000	$11,175,000	$11,175,000	$11,175,000
A6110	Emergency Aid to Families	$10,428,304	$9,750,000	$9,700,000	$9,700,000	$9,700,000
A6119	Children, Youth Family Service	$41,308,273	$46,732,129	$47,359,241	$47,715,598	$48,265,598
A6120	State Training School Paymnts	$1,775,186	$2,085,153	$1,695,792	$1,695,792	$1,695,792
A6140	Safety Net	$10,907,593	$12,750,000	$13,837,200	$13,837,200	$13,837,200
A6141	Energy Crisis Assistance	$7,910,023	$350,000	$350,000	$350,000	$350,000
A6142	Emergency Aid Adults	$979,754	$1,200,000	$1,300,000	$1,300,000	$1,300,000
A6510	Veterans Service Bureau	$287,179	$836,106	$922,959	$947,297	$1,207,297
A6610	Consumer Affairs	$369,894	$545,865	$542,635	$559,409	$559,409
A6772	Aging	$5,891,903	$9,825,812	$8,231,150	$8,273,206	$8,273,206
A6989	Economic Growth Development	$9,121,279	$7,500,000	$10,400,000	$10,400,000	$10,400,000
A7128	Civic Center	$197,066	$224,937	$208,000	$208,000	$208,000
A7310	Youth Bureau	$295,903	$331,531	$331,345	$341,020	$341,020
A7410	Parks & Recreation	$1,302,655	$1,854,497	$2,241,477	$2,310,015	$2,460,015
A8020	Economic Development	$2,464,732	$14,805,972	$5,731,419	$5,742,063	$6,292,063
A8021	Stormwater Coalition	$164,802	$225,681	$225,150	$227,718	$227,718
A8730	Soil Water Conservation	$94,610	$378,743	$378,743	$378,743	$378,743
A8753	Cornell Cooperative Extension	$1,276,958	$1,199,045	$1,258,997	$1,296,767	$1,296,767
A8754	Flood and Erosion Cntrol	$1,076,081	$1,066,547	$890,393	$890,393	$890,393
A9060	Hospital Medical	$10,230,395	$12,663,335	$12,663,335	$13,043,236	$13,043,236
	General Government Total	$615,050,979	$726,306,584	$713,236,683	$719,054,802	$719,963,906
	Undistributed Total	$0	$0	$0	$0	$0
	Interfund Transfer Appropriations					
A9901	Transfer Other Funds	$46,656,573	$52,597,587	$45,324,425	$48,232,670	$48,232,670
A9902	Transfer Risk Retention	$2,149,567	$2,142,677	$1,805,214	$1,805,214	$1,805,214
	Interfund Transfer Appropriations Total	$48,806,140	$54,740,264	$47,129,639	$50,037,884	$50,037,884
	A Fund Total	$663,857,119	$781,046,848	$760,366,322	$769,092,686	$770,001,790
	Undistributed					
	Undistributed Total	$0	$0	$0	$0	$0
	CD Fund Total	$0	$0	$0	$0	$0
	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	$975,382	$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

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Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
CS9050	Unemployment Insurance	$118,482	$385,000	$385,000	$385,000	$385,000
CS9710	Risk Rention Fund	$15,348	$60,652	$60,657	$60,657	$60,657
	General Government Total	$7,306,163	$5,577,677	$5,577,682	$5,577,682	$5,577,682
	Interfund Transfer Appropriations					
	Interfund Transfer Appropriations Total	$0	$0	$0	$0	$0
	CS Fund Total	$7,306,163	$5,577,677	$5,577,682	$5,577,682	$5,577,682
	General Government					
D5010	Public Works Admininstation	$1,043,379	$1,260,077	$1,245,405	$1,309,012	$1,309,012
D5020	Highway Engineering Division	$872,603	$1,255,632	$1,421,478	$1,452,270	$1,452,270
D5110	Maintenance Roads Buildings	$7,669,646	$10,570,901	$9,480,856	$9,462,876	$9,462,876
D5112	Highway Permanent Improvement	$6,180,578	$8,076,132	$5,000,000	$5,000,000	$5,000,000
D5142	Snow Removal	$2,110,558	$1,662,150	$2,435,600	$2,435,600	$2,435,600
D9060	Hospital Medical	$937,707	$1,198,945	$1,198,945	$1,234,914	$1,234,914
	General Government Total	$18,814,470	$24,023,837	$20,782,284	$20,894,672	$20,894,672
	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	$19,181,187	$24,390,554	$21,149,001	$21,261,389	$21,261,389
	Transportation					
DM5130	Road Machinery	$1,948,081	$2,110,985	$2,116,834	$2,139,327	$2,139,327
DM9060	Road Mach Hospital Medical Ins	$5,058	$173,688	$173,688	$178,899	$178,899
	Transportation Total	$1,953,139	$2,284,673	$2,290,522	$2,318,226	$2,318,226
	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	$1,956,067	$2,287,601	$2,293,450	$2,321,154	$2,321,154
	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	$851,441	$791,861	$783,739	$745,685	$745,685
G8120	Sanitary Sewer	$217,852	$198,856	$203,308	$202,369	$202,369
G8130	Sewage Treatment	$11,087,978	$14,214,748	$13,716,395	$13,234,330	$13,234,330
G9060	Sewer Hospital Medical	$731,608	$894,764	$1,922,252	$921,607	$921,607
G9710	Sewer Serial Bonds	$173,402	$1,039,422	$1,039,298	$1,039,298	$1,039,298
	Home/Community Total	$15,288,545	$17,139,650	$17,664,992	$16,143,289	$16,143,289

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Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Interfund Transfer Appropriations					
G9901	Sewer Transfer Other Funds	$473,899	$443,666	$480,993	$480,993	$480,993
G9902	Sewer Transfer Risk Retention	$223,013	$223,073	$223,073	$223,073	$223,073
	Interfund Transfer Appropriations Total	$696,912	$666,739	$704,066	$704,066	$704,066
	G Fund Total	$15,985,457	$17,806,389	$18,369,058	$16,847,355	$16,847,355
	General Government					
NH6020	Residential Health Care NH	$39,111,167	$39,726,161	$40,267,103	$40,912,953	$40,912,953
NH7180	Rehab & Nursing Cent. Daycare	$0	$525,049	$300,000	$300,000	$300,000
NH9060	Nursing Home	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$2,452,363
NH9710	NH Serial Bonds	$2,197,177	$7,548,545	$7,549,224	$7,549,224	$7,549,224
	General Government Total	$43,361,076	$50,180,689	$50,497,261	$51,214,540	$51,214,540
	Local Tax Items					
NH6020	Residential Health Care Facili	$748,000	$0	$0	$0	$0
	Local Tax Items Total	$748,000	$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	$44,109,076	$51,395,689	$51,712,261	$52,429,540	$52,429,540
	Undistributed					
V1380	Fiscal Agent Fees	$1,376,781	$0	$25,750	$25,750	$25,750
V9710	Debt Service Principal	$30,927,064	$38,673,792	$32,013,910	$32,013,910	$32,013,910
	Undistributed Total	$32,303,845	$38,673,792	$32,039,660	$32,039,660	$32,039,660
	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	$32,313,045	$38,673,792	$32,039,660	$32,039,660	$32,039,660
	Total	**$786,592,958**	**$921,178,551**	**$891,507,434**	**$899,569,466**	**$900,478,570**