

| Albany County Department of Mental Health |      |       |     |                                                           | 2023 Budget Amendment        |            |            |                 |                    |
|-------------------------------------------|------|-------|-----|-----------------------------------------------------------|------------------------------|------------|------------|-----------------|--------------------|
| APPROPRIATIONS                            |      |       |     |                                                           |                              |            |            |                 |                    |
| BUDGET LINE                               |      |       |     | DESCRIPTION                                               | INCREASE                     | DECREASE   | UNIT COST  | DEPARTMENT NAME |                    |
| FUND                                      | ORG  | OBJ   | PRO | FOR POSITIONS ONLY<br>STATE POS. CODE<br>POSITION CONTROL |                              |            |            |                 |                    |
| A9                                        | 4310 | 12260 |     | 001 430029                                                | Reentry Coordinator          | \$1,548.00 |            | \$75,000.00     | Mental Health Dept |
| A9                                        | 4310 | 89010 |     |                                                           | State Retirement             | \$279.00   |            | \$738,308.00    | Mental Health Dept |
| A9                                        | 4310 | 89030 |     |                                                           | Social Security              | \$124.00   |            | \$497,040.00    | Mental Health Dept |
| A9                                        | 4310 | 89060 |     |                                                           | Hospital & Medical Insurance | \$387.00   |            | \$1,515,794.00  | Mental Health Dept |
|                                           |      |       |     |                                                           | TOTAL APPROPRIATIONS         | \$2,338.00 | \$0.00     | \$2,826,142     |                    |
|                                           |      |       |     |                                                           |                              |            |            |                 |                    |
|                                           |      |       |     |                                                           |                              |            |            |                 |                    |
| ESTIMATED REVENUES                        |      |       |     |                                                           |                              |            |            |                 |                    |
| BUDGET LINE                               |      |       |     | DESCRIPTION                                               | DECREASE                     | INCREASE   | UNIT COST  | DEPARTMENT NAME |                    |
| FUND                                      | ORG  | OBJ   | PRO | FOR POSITIONS ONLY<br>STATE POS. CODE<br>POSITION CONTROL |                              |            |            |                 |                    |
| A3                                        | 4322 | 03485 |     |                                                           | Mental Health                |            | \$2,338.00 | \$2,338.00      | Mental Health Dept |
|                                           |      |       |     |                                                           | TOTAL REVENUES               | \$0.00     | \$2,338.00 |                 |                    |
|                                           |      |       |     |                                                           | GRAND TOTAL                  | \$2,338.00 | \$2,338.00 |                 |                    |