

<b>Albany County Department of Mental Health</b>					<b>2025 Budget Amendment</b>
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**APPROPRIATIONS**

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	4310	15183	MHC25	007	430276	Health Home Care Manager	\$46,065		\$61,420	Mental Health Dept
A9	4310	15183	MHC25	008	430277	Health Home Care Manager	\$46,065		\$61,420	Mental Health Dept
A9	4310	89010	10000			State Retirement	\$16,583		\$998,226	Mental Health Dept
A9	4310	89030	10000			Social Security	\$7,048		\$617,824	Mental Health Dept
A9	4310	89060	10000			Hospital & Medical Insurance	\$23,383		\$1,719,978	Mental Health Dept
A9	4310	22050	MHC25			Computer Equipment	\$10,000		\$34,760	Mental Health Dept
A9	4310	19980	MHC25			Clothing Allowance	\$10,000		\$10,000	Mental Health Dept
A9	4310	44038	MHC25			Travel-Mileage, Freight	\$7,000		\$15,000	Mental Health Dept
A9	4310	44042	MHC25			Printing And Advertising	\$7,998		\$16,998	Mental Health Dept
A9	4310	44046	MHC25			Fees For Services	\$48,000		\$201,656	Mental Health Dept
<b>TOTAL APPROPRIATIONS</b>							<b>\$222,142</b>	<b>\$0</b>	<b>\$3,737,282</b>	

**ESTIMATED REVENUES**

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A3	4310	03490				Mental Health		\$222,142	\$3,643,579	Mental Health Dept
<b>TOTAL REVENUES</b>							<b>\$0</b>	<b>\$222,142</b>		
<b>GRAND TOTAL</b>							<b>\$222,142</b>	<b>\$222,142</b>		

\$61,420.00  
\$15,355.00  
\$46,065.00

4

\$15,355.00

A9	4310	15183	10000	Health H
A9	4310	15183	10000	Health H

<b>FUND</b>	<b>ORG</b>	<b>OBJ</b>	<b>PRO</b>	<b>DESCRIPTION</b>	
A9	4310	89010	10000	State Retirement	\$16,583
A9	4310	89030	10000	Social Security	\$7,048
A9	4310	89060	10000	Hospital & Medical Insurance	\$23,383

	Percentages	
State Retirement	18	100
Social Security	7.65	100
Hospital & Medical Insurance	25.38	100

Home Care | \$46,065.00

Home Care | \$46,065.00

**Total**    **\$92,130.00**

0.18

0.0765

0.2538