

APPROPRIATIONS	(USE
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USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A9	4310	44046	PCMSD		Clinic Service Dollars	\$9,962			Mental Health Department
A9	4310	44046	ACTSD		ACT Service Dollars	\$27,217			Mental Health Department
A9	4310	44046	HHSSD		Health Home Service Dollars	\$86,657			Mental Health Department
A9	6119	44518			CYF Service Dollars	\$61,198			Mental Health Department
A9	4322	44432			Albany County DCYF		\$61,198		Mental Health Department
TOTAL APPROPRIATIONS						\$185,034	\$61,198		

ESTIMATED REVENUES

USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A3	6119	03663			CYF Service Dollars		\$61,198		Mental Health Department
A3	4322	03490			Mental Health	\$61,198			Mental Health Department
A3	4310	03490	DMHSD		Mental Health		\$123,836		Mental Health Department
TOTAL REVENUES						\$61,198	\$185,034		

GRAND TOTAL	\$246,232	\$246,232
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APPROPRIATIONS **(USE**

USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A9	4310	44046	PCM		Clinic Service Dollars	\$9,962			Mental Health Department
A9	4310	44046	ACT		ACT Service Dollars	\$27,217			Mental Health Department
A9	4310	44046	HHCM		Health Home Service Dollars	\$86,657			Mental Health Department
A9	6119	44046	DCYF		DCYF Service Dollars	\$61,198			Mental Health Department
A9	4322	44432			Albany County DCYF			\$61,198	Mental Health Department
TOTAL APPROPRIATIONS						\$185,034	\$61,198		

ESTIMATED REVENUES

USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A3	4310	03490			Mental Health			\$123,836	Mental Health Department
TOTAL REVENUES						\$0	\$123,836		

GRAND TOTAL	\$185,034	\$185,034
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