

# Mental Health - 4310, 4322, 4230, 4315, 4221

		2010	2011	2009	2010	2011	2011	2011		
A 4310 Mental Health		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>										
A	4310 11021 001	430001	Director of Mental Health	1	1	\$100,375	\$102,343	\$102,343	\$102,343	\$102,343
A	4310 11290 001	430003	Assoc Director Clinical Oper	1	1	\$76,095	\$76,694	\$76,694	\$76,694	\$76,694
A	4310 12105 001	430011	Clinical Director - Mental Hea	1	1	\$61,868	\$64,032	\$64,032	\$64,032	\$64,032
A	4310 12106 001	430159	Manager Mental Health Services	1	0	-	\$64,044	-	-	-
A	4310 12106 001	430169	Manager Mental Health Services	1	1	-	\$63,024	\$63,024	\$63,024	\$63,024
A	4310 12107 001	430012	Supervising Psychologist	1	1	\$65,497	\$78,228	\$78,228	\$78,228	\$78,228
A	4310 12107 002	430124	Supervising Psychologist	1	1	-	\$92,539	\$92,539	\$92,539	\$92,539
A	4310 12108 001	430103	Staff Psychologist	1	0	\$71,555	\$72,900	\$72,900	-	-
A	4310 12108 003	430016	Staff Psychologist	1	1	\$54,847	\$56,601	\$56,601	\$56,601	\$56,601
A	4310 12134 001	430022	Supervising Psychiatric Nrse	1	1	\$62,959	\$64,972	\$64,972	\$64,972	\$64,972
A	4310 12135 001	430023	Psychiatric Nurse	1	1	\$54,249	\$56,069	\$56,069	\$56,069	\$56,069
A	4310 12135 002	430024	Psychiatric Nurse	1	1	\$55,027	\$56,787	\$56,787	\$56,787	\$56,787
A	4310 12135 003	430025	Psychiatric Nurse	1	1	\$54,444	\$56,185	\$56,185	\$56,185	\$56,185
A	4310 12135 004	430118	Psychiatric Nurse	0	0	\$10,777	-	-	-	-
A	4310 12135 005	430126	Psychiatric Nurse	0	0	-	-	-	-	-
A	4310 12135 006	430127	Psychiatric Nurse	1	1	-	\$56,162	\$56,162	\$56,162	\$56,162
A	4310 12169 001	430162	Coordinator Case Management	1	1	-	\$63,024	\$63,024	\$63,024	\$63,024
A	4310 12176 001	430158	Alcoholism Abuse Coordinator	1	1	-	\$62,269	\$62,269	\$62,269	\$62,269
A	4310 12188 001	430026	Coordinator Mntl Hlth Servcs	1	1	\$64,315	\$65,576	\$65,576	\$65,576	\$65,576
A	4310 12189 001	430163	Intensive Case Manager	1	1	-	\$51,594	\$51,594	\$51,594	\$51,594
A	4310 12189 002	430164	Intensive Case Manager	1	1	-	\$55,435	\$55,435	\$55,435	\$55,435
A	4310 12189 003	430165	Intensive Case Manager	1	1	-	\$55,572	\$55,572	\$55,572	\$55,572
A	4310 12189 004	430166	Intensive Case Manager	1	1	-	\$63,056	\$63,056	\$63,056	\$63,056
A	4310 12189 005	430167	Intensive Case Manager	1	1	-	\$59,095	\$59,095	\$59,095	\$59,095
A	4310 12189 006	430168	Intensive Case Manager	1	0	-	\$61,200	\$61,200	\$61,200	-
A	4310 12191 001	430027	Asst.Css Coordinator	1	0	\$43,007	\$44,383	\$44,383	-	-
A	4310 12201 001	430135	Supervising Social Worker	1	1	-	\$59,366	\$59,366	\$59,366	\$59,366
A	4310 12201 002	430136	Supervising Social Worker	1	1	-	\$55,822	\$56,222	\$56,222	\$56,222
A	4310 12201 003	430030	Supervising Social Worker	1	1	\$54,604	\$55,794	\$56,194	\$56,194	\$56,194
A	4310 12201 004	430031	Supervising Social Worker	1	1	\$51,136	\$55,382	\$55,782	-	\$55,782
A	4310 12201 005	430032	Supervising Social Worker	1	1	\$62,424	\$63,480	\$63,880	\$63,880	\$63,880
A	4310 12201 006	430033	Supervising Social Worker	1	1	-	\$63,953	\$63,953	\$63,953	\$63,953
A	4310 12201 007	430034	Supervising Social Worker	1	1	\$54,709	\$56,458	\$56,458	\$56,458	\$56,458
A	4310 12201 008	430134	Supervising Social Worker	0	0	-	-	-	-	-
A	4310 12204 001	430119	CASAC	0	0	\$5,277	-	-	-	-
A	4310 12204 002	430147	CASAC	1	1	-	\$47,261	\$47,261	\$47,261	\$47,261
A	4310 12204 003	430148	CASAC	1	1	-	\$47,327	\$47,327	\$47,327	\$47,327
A	4310 12204 004	430149	CASAC	1	1	-	\$41,588	\$41,588	\$41,588	\$41,588
A	4310 12204 005	430150	CASAC	1	0	-	\$41,188	-	-	-
A	4310 12204 006	430151	CASAC	1	1	-	\$47,364	\$47,364	\$47,364	\$47,364
A	4310 12204 007	430152	CASAC	1	1	-	\$42,006	\$42,006	\$42,006	\$42,006
A	4310 12204 008	430153	CASAC	1	1	-	\$41,657	\$41,657	-	\$41,657
A	4310 12204 009	430154	CASAC	1	1	-	\$41,176	\$41,576	-	\$41,576

				2010	2011	2009	2010	2011	2011	2011
A 4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4310 12204 010	430155	CASAC		1	1	-	\$41,796	\$41,796	\$41,796	\$41,796
A 4310 12204 011	430156	CASAC		1	1	-	\$48,345	\$48,345	\$48,345	\$48,345
A 4310 12204 012	430157	CASAC		0	0	-	-	-	-	-
A 4310 12205 001	430035	Staff Social Worker		1	1	\$24,732	\$41,176	\$41,616	\$41,616	\$41,616
A 4310 12205 002	430036	Staff Social Worker		1	1	\$50,998	\$52,010	\$52,010	\$52,010	\$52,010
A 4310 12205 003	430037	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 004	430038	Staff Social Worker		1	1	\$49,689	\$51,278	\$51,278	\$51,278	\$51,278
A 4310 12205 006	430039	Staff Social Worker		1	1	\$46,743	\$47,311	\$47,311	\$47,311	\$47,311
A 4310 12205 006	430137	Staff Social Worker		1	0	-	\$46,829	\$47,229	\$47,229	-
A 4310 12205 007	430138	Staff Social Worker		1	1	-	\$46,289	\$47,229	\$47,229	\$47,229
A 4310 12205 008	430041	Staff Social Worker		1	1	\$45,555	\$47,269	\$47,269	\$47,269	\$47,269
A 4310 12205 009	430042	Staff Social Worker		0	0	\$19,287	-	-	-	-
A 4310 12205 010	430043	Staff Social Worker		1	1	\$41,101	\$41,907	\$41,907	\$41,907	\$41,907
A 4310 12205 011	430044	Staff Social Worker		0	0	\$24,793	-	-	-	-
A 4310 12205 012	430045	Staff Social Worker		1	1	\$44,810	\$46,829	\$47,229	\$47,229	\$47,229
A 4310 12205 013	430046	Staff Social Worker		1	1	\$44,810	\$46,829	\$47,229	\$47,229	\$47,229
A 4310 12205 014	430047	Staff Social Worker		1	1	\$49,037	\$49,621	\$49,621	\$49,621	\$49,621
A 4310 12205 015	430048	Staff Social Worker		1	1	\$46,285	\$47,577	\$47,577	\$47,577	\$47,577
A 4310 12205 016	430049	Staff Social Worker		1	1	\$46,102	\$47,577	\$47,577	\$47,577	\$47,577
A 4310 12205 017	430050	Staff Social Worker		1	0	\$39,197	\$41,176	-	-	-
A 4310 12205 018	430051	Staff Social Worker		0	0	\$23,906	-	-	-	-
A 4310 12205 019	430052	Staff Social Worker		1	1	\$46,035	\$47,241	\$47,241	\$47,241	\$47,241
A 4310 12205 020	430053	Staff Social Worker		1	1	\$45,555	\$47,269	\$47,269	\$47,269	\$47,269
A 4310 12205 021	430054	Staff Social Worker		1	1	\$44,989	\$46,829	\$47,229	\$47,229	\$47,229
A 4310 12205 022	430113	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 023	430055	Staff Social Worker		1	1	\$46,017	\$47,489	\$47,489	\$47,489	\$47,489
A 4310 12205 024	430056	Staff Social Worker		1	1	\$45,008	\$47,241	\$47,241	\$47,241	\$47,241
A 4310 12205 025	430107	Staff Social Worker		1	1	\$45,860	\$47,327	\$47,327	\$47,327	\$47,327
A 4310 12205 026	430057	Staff Social Worker		1	1	\$41,115	\$41,921	\$41,921	\$41,921	\$41,921
A 4310 12205 027	430058	Staff Social Worker		1	1	\$32,615	\$47,319	\$41,404	\$41,404	\$41,404
A 4310 12205 028	430059	Staff Social Worker		1	1	\$45,899	\$47,367	\$47,367	\$47,367	\$47,367
A 4310 12205 029	430060	Staff Social Worker		1	1	\$46,000	\$47,289	\$47,289	\$47,289	\$47,289
A 4310 12205 030	430061	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 031	430104	Staff Social Worker		1	0	\$44,869	\$46,829	\$47,229	\$47,229	-
A 4310 12205 032	430105	Staff Social Worker		1	1	\$45,510	\$47,269	\$47,269	\$47,269	\$47,269
A 4310 12205 033	430106	Staff Social Worker		1	0	\$42,141	\$46,841	\$47,241	\$47,241	-
A 4310 12205 034	430108	Staff Social Worker		0	0	\$40,011	-	-	-	-
A 4310 12205 035	430114	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 036	430115	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 037	430116	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 039	430139	Staff Social Worker		1	0	-	\$47,241	\$47,241	\$47,241	-
A 4310 12205 040	430140	Staff Social Worker		1	1	-	\$47,241	\$47,241	\$47,241	\$47,241
A 4310 12205 041	430141	Staff Social Worker		1	1	-	\$47,319	\$47,319	\$47,319	\$47,319
A 4310 12205 042	430142	Staff Social Worker		1	1	-	\$47,293	\$47,293	\$47,293	\$47,293
A 4310 12205 043	430143	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12205 044	430144	Staff Social Worker		1	1	-	\$42,005	\$42,005	\$42,005	\$42,005
A 4310 12205 045	430145	Staff Social Worker		1	1	-	\$41,608	\$41,608	\$41,608	\$41,608
A 4310 12205 046	430146	Staff Social Worker		0	0	-	-	-	-	-
A 4310 12206 001	430062	Staff Social Worker PT		1	1	\$20,170	\$21,018	\$21,018	\$21,018	\$21,018

			2010	2011	2009	2010	2011	2011	2011		
A 4310 Mental Health			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A	4310	12260 001	430029	Reentry Coordinator	1	1	-	\$57,680	\$56,768	\$56,768	\$56,768
A	4310	12261 001	430065	Housing Coordinator	1	1	\$69,635	\$71,000	\$71,000	-	\$71,000
A	4310	12280 001	430008	Coordinator of CART Services	1	1	\$66,178	\$66,950	\$66,950	\$66,950	\$66,950
A	4310	12535 001	430068	Administrative Prog.Spec. I	1	1	\$81,212	\$74,573	\$74,573	\$74,573	\$74,573
A	4310	12831 001	430070	Vocational Counselor	1	1	\$46,704	\$48,198	\$48,198	\$48,198	\$48,198
A	4310	15130 002	430072	Mental Health Assistant	1	1	\$47,702	\$49,228	\$49,228	-	\$49,228
A	4310	15130 003	430073	Mental Health Assistant	1	0	\$40,769	\$42,073	-	-	-
A	4310	15130 005	430075	Mental Health Assistant	1	1	\$38,352	\$39,579	\$39,579	\$39,579	\$39,579
A	4310	15130 006	430076	Mental Health Assistant	1	1	\$38,352	\$39,579	\$39,579	-	\$39,579
A	4310	15230 000	430161	Consumers Service Enrollees	1	1	-	\$11,154	\$11,154	\$11,154	\$11,154
A	4310	15504 001	430077	Administrative Assistant	1	1	-	\$51,052	\$51,052	\$51,052	\$51,052
A	4310	16022 001	430078	Data Entry Machine Operator	1	1	\$33,813	\$34,894	\$34,894	\$34,894	\$34,894
A	4310	16102 001	430110	Account Clerk I	1	1	\$40,654	\$41,954	\$41,954	\$41,954	\$41,954
A	4310	16102 002	430112	Account Clerk I	1	1	\$33,276	\$34,340	\$34,340	\$34,340	\$34,340
A	4310	16104 001	430082	Account Clerk II	0	0	\$38,795	-	-	-	-
A	4310	16104 002	430083	Account Clerk II	0	0	\$42,737	-	-	-	-
A	4310	16104 003	430084	Account Clerk II	1	1	\$38,379	\$39,607	\$39,607	\$39,607	\$39,607
A	4310	16207 001	430086	Clerk I P/T	1	1	\$9,916	\$10,233	\$10,233	-	\$10,233
A	4310	16207 002	430087	Clerk I P/T	1	1	\$11,809	\$12,043	\$12,043	\$12,043	\$12,043
A	4310	16207 003	430085	Clerk I P/T	1	1	\$9,521	\$9,826	\$9,826	\$9,826	\$9,826
A	4310	16234 001	430088	Clerk Typist II	1	1	\$35,222	\$35,913	\$35,913	\$35,913	\$35,913
A	4310	16236 001	430090	Clerk Typist I	1	1	\$33,088	\$34,680	\$34,680	\$34,680	\$34,680
A	4310	16236 002	430091	Clerk Typist I	1	1	\$31,116	\$32,905	\$32,905	\$32,905	\$32,905
A	4310	16236 003	430092	Clerk Typist I	1	1	\$32,484	\$33,121	\$33,121	\$33,121	\$33,121
A	4310	16236 004	430093	Clerk Typist I	1	1	\$28,267	\$29,171	\$29,171	\$29,171	\$29,171
A	4310	16236 005	430096	Clerk Typist I	0	0	-	-	-	-	-
A	4310	16236 007	430095	Clerk Typist I	1	1	\$32,025	\$33,049	\$33,049	\$33,049	\$33,049
A	4310	16236 008	430109	Clerk Typist I	1	1	\$27,086	\$28,601	\$29,001	\$29,001	\$29,001
A	4310	16236 009	430089	Clerk Typist I	1	1	\$40,195	\$41,481	\$41,481	\$41,481	\$41,481
A	4310	16236 010	430128	Clerk Typist I	1	0	-	\$34,038	\$34,038	-	-
A	4310	16236 011	430129	Clerk Typist I	1	1	-	\$33,880	\$33,880	\$33,880	\$33,880
A	4310	16236 012	430130	Clerk Typist I	1	1	-	\$28,613	\$29,013	\$29,013	\$29,013
A	4310	16236 013	430131	Clerk Typist I	1	1	-	\$29,330	\$29,330	\$29,330	\$29,330
A	4310	16236 014	430132	Clerk Typist I	1	1	-	\$29,042	\$29,042	\$29,042	\$29,042
A	4310	16237 001	430097	Clerk Typist I P.T.	1	1	\$14,788	\$15,133	\$15,133	\$15,133	\$15,133
A	4310	16237 002	430125	Clerk Typist I P.T.	1	1	-	\$13,901	\$13,901	\$13,901	\$13,901
A	4310	16401 001	430099	Confidential Secretary	1	1	\$37,707	\$38,446	\$38,446	\$38,446	\$38,446
A	4310	16901 001	430101	Consumer Affairs Specialist	1	1	\$32,586	\$33,225	\$33,225	\$33,225	\$33,225
A	4310	18999 001	430122	Personal Service Savings	0	0	-	-	-	(\$20,000)	(\$20,000)
<i>Personnel Services Individual Subtotal</i>					110	98	\$3,264,372	\$5,205,873	\$5,017,145	\$4,536,769	\$4,595,684
Personnel Non-Individual											
A	4310	19900		Overtime			\$39,436	\$70,783	\$59,564	\$59,500	\$59,500
A	4310	19940		Differential Pay			\$12,532	\$14,800	\$15,088	\$15,000	\$15,000
A	4310	19950		Longevity Raise			\$54,350	\$83,700	\$83,800	\$77,000	\$77,000
A	4310	19951		Health Insurance Buyout			\$21,000	\$27,000	\$25,000	\$23,000	\$23,000
<i>Personnel Non-Individual Subtotal</i>							\$127,318	\$196,283	\$183,452	\$174,500	\$174,500

				2009	2010	2011	2011	2011
A 4310 Mental Health				Expended	Adjusted	Requested	Proposed	Adopted
<b>Equipment</b>								
A	4310	22050	Computer Equipment	\$4,116	\$0	\$0	\$0	\$0
A	4310	22999	Miscellaneous Equipment	\$16,384	\$3,260	\$3,260	\$2,750	\$2,750
<i>Equipment Subtotal</i>				\$20,500	\$3,260	\$3,260	\$2,750	\$2,750
<b>Contractual Expenses</b>								
A	4310	44002	Community Services Board	\$2,850	\$3,500	\$3,960	\$2,750	\$2,750
A	4310	44020	Office Supplies	\$12,953	\$13,100	\$13,100	\$12,000	\$12,000
A	4310	44023	Medical Supplies	\$113,332	\$120,000	\$120,000	\$90,000	\$90,000
A	4310	44035	Postage	\$3,531	\$3,800	\$3,840	\$3,800	\$3,800
A	4310	44036	Telephone	\$20,326	\$25,000	\$29,442	\$25,000	\$25,000
A	4310	44037	Insurance	\$68,608	\$56,509	\$59,000	\$48,083	\$48,083
A	4310	44038	Travel,Mileage,Freight	\$23,999	\$29,250	\$29,280	\$24,000	\$24,000
A	4310	44039	Conference/Training/Tuition	\$432	\$13,020	\$7,000	\$1,500	\$1,500
A	4310	44040	Books/Transcripts/Subscripts	\$602	\$165	\$165	\$165	\$165
A	4310	44041	Computer Fees	\$0	\$63,645	\$63,645	\$63,500	\$63,500
A	4310	44042	Printing And Advertising	\$609	\$3,300	\$2,735	\$2,735	\$2,735
A	4310	44046	Fees For Services	\$2,073,163	\$2,461,307	\$2,094,945	\$1,800,000	\$1,800,000
A	4310	44048	Laboratory Fees And Services	\$7,535	\$8,700	\$18,432	\$10,000	\$10,000
A	4310	44070	Equipment Repair And Rental	\$13,561	\$13,024	\$13,855	\$13,855	\$13,855
A	4310	44071	Property Repair And Rental	\$3,310	\$1,750	\$1,750	\$1,750	\$1,750
A	4310	44073	Motor Pool Charges	\$14,619	\$12,830	\$19,880	\$18,000	\$18,000
A	4310	44101	Electric	\$44,174	\$31,301	\$47,400	\$30,634	\$30,634
A	4310	44104	Natural Gas	\$3,903	\$7,500	\$7,500	\$3,915	\$3,915
A	4310	44108	Testing	\$1,274	\$5,500	\$5,500	\$2,000	\$2,000
A	4310	44903	DGS Shared Services Charges	\$289,212	\$298,512	\$298,512	\$258,793	\$258,793
<i>Contractual Expenses Subtotal</i>				\$2,697,992	\$3,171,713	\$2,839,941	\$2,412,480	\$2,412,480
<b>Fringe Benefits</b>								
A	4310	89010	State Retirement	\$282,170	\$687,907	\$0	\$779,266	\$779,266
A	4310	89030	Social Security	\$275,680	\$406,495	\$406,495	\$360,412	\$364,919
A	4310	89060	Hospital And Medical Insurance	\$500,898	\$992,719	\$1,091,991	\$853,310	\$874,150
<i>Fringe Benefits Subtotal</i>				\$1,058,747	\$2,087,121	\$1,498,486	\$1,992,988	\$2,018,335
<b>Total Appropriations</b>				<b>\$7,410,992</b>	<b>\$10,664,250</b>	<b>\$9,542,284</b>	<b>\$9,119,487</b>	<b>\$9,203,749</b>
<b>Revenue</b>								
A	4310	01619	Drug Abuse Fees	\$0	(\$382,995)	(\$389,901)	(\$251,792)	(\$251,792)
A	4310	01625	Acmhb Clinic/Mobile Crisis	(\$2,489,953)	(\$6,904,908)	(\$7,026,323)	(\$5,865,609)	(\$5,865,609)
A	4310	03486	Narcotics Addiction Control	\$0	(\$318,524)	(\$301,458)	(\$281,868)	(\$281,868)
A	4310	03490	Mental Health	\$0	(\$660,158)	(\$963,359)	(\$963,359)	(\$963,359)
A	4310	04490	Mental Health	\$0	(\$94,416)	(\$94,416)	(\$94,416)	(\$94,416)
<b>Total Revenue</b>				<b>(\$2,489,953)</b>	<b>(\$8,361,001)</b>	<b>(\$8,775,457)</b>	<b>(\$7,457,044)</b>	<b>(\$7,457,044)</b>
<b>County Share</b>				<b>\$4,921,039</b>	<b>\$2,303,249</b>	<b>\$766,827</b>	<b>\$1,662,443</b>	<b>\$1,746,705</b>

# Contracted Mental Health

**4322**

				2009	2010	2011	2011	2011
A 4322 Mental Health Contract				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A	4322	44049	Pre-School Early Development	\$35,018	\$35,000	\$0	\$0	\$35,000
A	4322	44419	St. Anne Institute	\$139,542	\$139,542	\$139,541	\$139,541	\$139,541
A	4322	44424	Samaritans	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A	4322	44426	Community Maternity	\$0	\$115,336	\$115,339	\$115,339	\$115,339
A	4322	44427	New Visions	\$214,487	\$253,334	\$211,331	\$211,331	\$211,331
A	4322	44430	Catholic Charities	\$0	\$48,091	\$48,094	\$48,094	\$48,094
A	4322	44431	Epilepsy Association	\$10,650	\$10,000	\$0	\$0	\$10,000
A	4322	44432	Albany County DCYF	\$0	\$159,630	\$159,626	\$159,626	\$159,626
A	4322	44434	Clearview Center	\$679,234	\$1,026,506	\$1,057,334	\$1,051,334	\$1,051,334
A	4322	44435	Parsons Child/Family Center	\$498,529	\$606,426	\$643,414	\$643,414	\$643,414
A	4322	44437	Rehab Support Services	\$2,489,565	\$2,569,013	\$2,569,012	\$2,569,012	\$2,569,012
A	4322	44441	(Northeast DBA) The Workshop	\$912,103	\$933,269	\$928,265	\$928,265	\$928,265
A	4322	44471	Consumer Advocacy Board	\$113,102	\$105,127	\$105,127	\$105,127	\$105,127
A	4322	44478	Capital Area Peer Services	\$320,599	\$320,599	\$320,599	\$320,599	\$320,599
A	4322	44479	Homeless Travelers Aid Assoc	\$339,555	\$339,555	\$339,555	\$339,555	\$339,555
A	4322	44495	MH Empowerment Project	\$43,589	\$43,589	\$43,589	\$43,589	\$43,589
A	4322	44496	Counseling Care Services	\$22,290	\$22,290	\$22,290	\$22,290	\$32,290
A	4322	44999	Misc. Contractual Expense	\$92,405	\$0	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>				\$5,910,668	\$6,732,307	\$6,708,116	\$6,702,116	\$6,757,116
<b>Total Appropriations</b>				<b>\$5,910,668</b>	<b>\$6,732,307</b>	<b>\$6,708,116</b>	<b>\$6,702,116</b>	<b>\$6,757,116</b>
<b>Revenue</b>								
A	4322	03490	Mental Health	(\$7,119,916)	(\$6,271,504)	(\$6,292,313)	(\$6,292,313)	(\$6,292,313)
A	4322	04490	Mental Health	\$0	(\$347,703)	(\$347,703)	(\$347,703)	(\$347,703)
<b>Total Revenue</b>				<b>(\$7,119,916)</b>	<b>(\$6,619,207)</b>	<b>(\$6,640,016)</b>	<b>(\$6,640,016)</b>	<b>(\$6,640,016)</b>
<b>County Share</b>				<b>(\$1,209,248)</b>	<b>\$113,100</b>	<b>\$68,100</b>	<b>\$62,100</b>	<b>\$117,100</b>

# Contract Narcotic Addiction

## 4230

				2009	2010	2011	2011	2011
A 4230 Narcotic Addiction Control				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A	4230	44412	Hope House/Project Hope	\$1,745,962	\$1,738,810	\$1,611,398	\$1,611,398	\$1,611,398
A	4230	44413	Project Equinox	\$410,611	\$412,899	\$412,899	\$412,899	\$412,899
A	4230	44415	Pearl Street Counseling	\$420,584	\$422,932	\$422,932	\$422,932	\$422,932
A	4230	44416	Hospitality House	\$674,478	\$735,810	\$663,546	\$663,546	\$663,546
A		44421	Albany Schdy Schoharie BOCES	\$136,233	\$136,992	\$136,992	\$136,992	\$136,992
A	4230	44422	Trinity Inst Homer Perkin Cent	\$327,912	\$330,791	\$322,599	\$322,599	\$322,599
A	4230	44423	St. John's Project Lift	(\$385)	\$0	\$0	\$0	\$0
A	4230	44428	Addictions Care Center Albany	\$1,783,400	\$1,732,759	\$1,611,347	\$1,611,347	\$1,611,347
A	4230	44432	Albany County DCYF	\$0	\$91,777	\$0	\$0	\$0
A	4230	44433	Senior Hope	\$0	\$218,583	\$186,217	\$186,217	\$186,217
A	4230	44438	St. Peters Hospital	\$274,142	\$274,142	\$274,142	\$274,142	\$274,142
A	4230	44440	The Next Step	\$376,454	\$374,674	\$332,141	\$332,141	\$332,141
A	4230	44444	W.M. Young Center	\$102,681	\$205,537	\$112,689	\$112,689	\$112,689
A	4230	44445	Capital District Gay & Lesbian	\$0	\$50,000	\$50,000	\$50,000	\$50,000
A	4230	44446	Family & Children Services	\$189,551	\$263,075	\$224,149	\$224,149	\$224,149
A	4230	44447	Altamont Program	(\$10,210)	\$10,000	\$162,500	\$152,500	\$162,500
A	4230	44481	Aids Council - Neny	\$27,383	\$26,684	\$0	\$0	\$0
A	4230	44999	Misc Contractual Expense	\$216,227	\$0	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>				\$6,675,023	\$7,025,465	\$6,523,551	\$6,513,551	\$6,523,551
<b>Total Appropriations</b>				<b>\$6,675,023</b>	<b>\$7,025,465</b>	<b>\$6,523,551</b>	<b>\$6,513,551</b>	<b>\$6,523,551</b>
<b>Revenue</b>								
A	4230	03486	Narcotics Addiction Control	(\$6,633,717)	(\$3,508,084)	(\$2,766,447)	(\$2,766,447)	(\$2,766,447)
A	4230	04486	Narcotics Addiction Control	\$0	(\$3,507,381)	(\$3,747,104)	(\$3,747,104)	(\$3,747,104)
<b>Total Revenue</b>				<b>(\$6,633,717)</b>	<b>(\$7,015,465)</b>	<b>(\$6,513,551)</b>	<b>(\$6,513,551)</b>	<b>(\$6,513,551)</b>
<b>County Share</b>				<b>\$41,306</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

# Intensive Case Management

## 4315

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A 4315 Intensive Case Mgmt								
<b>Personnel Non-Individual</b>								
A	4315	19900	Overtime	\$8,808	\$0	\$0	\$0	\$0
A	4315	19940	Differential Pay	\$650	\$0	\$0	\$0	\$0
A	4315	19950	Longevity Raise	\$10,550	\$0	\$0	\$0	\$0
A	4315	19951	Health Insurance Buyout	\$2,000	\$0	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>				\$22,008	\$0	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A	4315	44903	Shared Services Charges	\$13,635	\$0	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>				\$13,635	\$0	\$0	\$0	\$0
<b>Fringe Benefits</b>								
A	4315	89010	State Retirement	\$87,572	\$0	\$0	\$0	\$0
A	4315	89030	Social Security	\$84,750	\$0	\$0	\$0	\$0
A	4315	89060	Hospital And Medical Insurance	\$158,328	\$0	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>				\$330,650	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>				<b>\$1,475,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue</b>								
A	4315	01625	Acmhb Clinic/Mobile Crisis	(\$1,553,805)	(\$1,244,688)	\$0	\$0	\$0
A	4315	03490	Mental Health	\$0	(\$328,022)	\$0	\$0	\$0
<b>Total Revenue</b>				<b>(\$1,553,805)</b>	<b>(\$1,572,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>(\$77,876)</b>	<b>(\$1,572,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Substance Abuse Central Mngmt.

## 4221

	2010	2011	2009	2010	2011	2011	2011
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>							
A 4221 12176 001 420004 Alcoholism Abuse Coord.	0	0	\$60,548	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	<u>0</u>	<u>0</u>	<u>\$60,548</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Personnel Non-Individual</b>							
A 4221 19900 Overtime			\$1,812	\$0	\$0	\$0	\$0
A 4221 19950 Longevity Raise			\$10,900	\$0	\$0	\$0	\$0
A 4221 19951 Health Insurance Buyout			\$4,000	\$0	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>			<u>\$16,712</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Contractual Expenses</b>							
A 4221 44046 Fees For Services			\$46,399	\$0	\$0	\$0	\$0
A 4221 44903 Shared Services Charges			\$13,042	\$0	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>			<u>\$59,441</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Fringe Benefits</b>							
A 4221 89010 State Retirement			\$68,164	\$0	\$0	\$0	\$0
A 4221 89030 Social Security			\$61,135	\$0	\$0	\$0	\$0
A 4221 89060 Hospital And Medical Insurance			\$226,664	\$0	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>			<u>\$355,963</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Appropriations</b>			<b>\$1,248,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue</b>							
A 4221 01619 Drug Abuse Fees			(\$634,160)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>			<b>(\$634,160)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>			<b>\$614,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>