

**COUNTY OF HUMBOLDT
SUPPLEMENTAL BUDGET**

ACCOUNT			INCREASE	DECREASE	NET
Organization Key	Object	Description			
REVENUE					
1180425	513073	State Drug MediCal - 103G	15,953.00		
1180425	513074	Federal Drug MediCal-103F	2,744,114.00		
1180425		Opioid Crisis	213,420.00		
EXPENDITURE					2,973,487.00 total revenue
1180425	3999	Support & Care of Persons	3,925,278.00		
1180425	9184	IR - Drug Medi-Cal	(600,000.00)		
1180425	9101	Transfer In	(203,176.00)		
1180425	9162	IR-CalWORKS	(148,615.00)		
Supplemental Total			5,946,974.00	0.00	2,973,487.00 total expend 0.00 balance

DESCRIPTION: Year-end projections include a recommendation for supplemental budget to increase appropriation of Support and Care of Persons for projected Per Utilizer/Per Month (PU/PM) payments to Partnership Healthcare for SUD Regional Model service delivery. \$3,925,278
Offsetting revenues include State Drug Medi-Cal \$15,953, Federal Drug Medi-Cal \$2,744,114, Opioid Crisis \$213,420,
\$600,000 Intrafund Revenue-Drug Medi-Cal, BH Realignment \$203,176, and Intrafund Revenue-CalWORKS \$148,615.

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