SUPPLEMENTAL BUDGET					
	ACCO		INCREASE	DECREASE	NET
Organization Key	Object	Description			
REVENUE					
1180425	513073	State Drug MediCal - 103G	255,140.00		
1180425	513074	Federal Drug MediCal-103F	1,445,790.00		
1180425	514088	Patient Revnue-IGT	132,394.00		
EXPENDITURE					1,833,324.00 total revenue
1180425	3999	Support & Care of Persons	1,833,324.00		
		Supplemental Total	3,666,648.00	0.00	1,833,324.00 total expend
<u> </u>	O.00 balance 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 and Tribal Healthcare Pro \$1,833,324 Offsetting revenues include State Drug Medi-Cal \$255,140, Federal Drug Medi-Cal \$1,445,790, and Patient Revenue \$132,394.				