

Health Department Budget Amendment
Opioid Settlement Funds

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					
A	4320	44023	OSF17			Medical Supplies	\$ 1,000	\$ -	\$ 1,000	Health Dept
A	4320	44020	OSF17			Office Supplies	\$ 600	\$ -	\$ 600	Health Dept
A	4320	22050	OSF17			Computer Equipment	\$ 3,000	\$ -	\$ 3,000	Health Dept
A	4320	44021	OSF17			Computer Supplies	\$ 1,800	\$ -	\$ 1,800	Health Dept
A	4320	44042	OSF17			Printing and Advertising	\$ 20,000	\$ -	\$ 20,000	Health Dept
TOTAL APPROPRIATIONS							\$ 26,400	\$ -		

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				
A	4320	027350				Opioid Settlement Funds (Direct)	\$ -	\$ 26,400	Health Dept
TOTAL REVENUES							\$ -	\$ 26,400	
GRAND TOTAL							\$ 26,400	\$ 26,400	

A	4320	44023 OSF17	Medical Supplies
A	4320	44020 OSF17	Office Supplies
A	4320	22080 OSF17	Specialty Equipment
A	4320	22001 OSF17	Office Equipment
A	4320	22050 OSF17	Computer Equipment
A	4320	44021 OSF17	Computer Supplies
A	4320	44042 OSF17	Printing and Advertising

2025 Original	2025 Spent	Available	Inc/Dec		
6,000	-	6,000	\$ (5,000)	\$	1,000
2,854	234	2,620	\$ (2,020)	\$	600 2,020
10,000	2,812	7,188	\$ (7,188)	\$	-
2,000	-	2,000	\$ (2,000)	\$	-
-	-	-	\$ 3,000	\$	3,000
9,655	-	9,655	\$ (7,855)	\$	1,800 \$ 17,510
194,640	-	194,640	\$ (174,640)	\$	20,000 174,640

222,103
189515
32,588

Print Advert

45000 Spike alert
150000 public awar
195000

Will spend \$1,000 before year end

Office Supplies spend \$600 before YE

No spend before end of year, reduce all

No spend before now and end of year; add to public awareness campaign

Increase to purchase laptop

\$1,800 software licenses

\$20,000 to start project with public awareness campaign firm

ness campaign