M-T-W District Health Department											
Budget Projection for											
FY 2017-2018											
				Local	Balance	General Ad	Clinic	Home Care	Dental Tra	Fund Bal	Balance
PROGRAMS	**REVENUES**	**EXPENDITURES**	**Exp>Rev**	**Appropriation**		**Transfer**	**Transfer**	**Transfer**	**Transfer**	**Transfer**	
General- Adm	-$399,080	$396,129	-$2,951	-$6,161	-$9,112						$0
Food/Lodging	-$1,330	$58,548	$57,218	-$58,616	-$1,398						$0
Environmental/Well Water/Lead	-$24,570	$204,218	$179,648	-$190,988	-$11,340						$0
Healthy Communities	-$119,592	$115,250	-$4,342		-$4,342						$0
Communicable Disease/STD	-$27,428	$220,812	$193,384	-$142,910	$50,474						$0
BCCCP Screening	-$5,610	$21,203	$15,593		$15,593						$0
BCCCP Wisewoman	-$12,078	$7,494	-$4,584		-$4,584						$0
Child Health	-$241,961	$291,653	$49,692	-$80,163	-$30,471						$0
Immunization	-$44,901	$127,575	$82,674	-$82,674	$0						$0
CC4C	-$86,333	$86,333	$0		$0						$0
PCM	-$121,560	$121,560	$0		$0						$0
WIC Adm	-$20,556	$20,034	-$522		-$522						$0
WIC Client Service	-$169,776	$176,973	$7,197	-$18,638	-$11,441						$0
WIC Nutrition	-$52,405	$50,077	-$2,328		-$2,328						$0
WIC Peer Counselor	-$10,764	$10,197	-$567		-$567						$0
WIC Breastfeeding	-$7,877	$8,836	$959		$959						$0
Family Planning	-$357,898	$387,757	$29,859		$29,859						$0
Maternal Health	-$101,078	$211,034	$109,956		$109,956						$0
Adult Health	-$33,574	$123,856	$90,282		$90,282						$0
Other Services	-$139,828	$220,696	$80,868	-$41,556	$39,312						$0
Tuberculosis	-$45,352	$41,248	-$4,104		-$4,104						$0
Emergency Preparedness	-$40,992	$40,992	$0		$0						$0
Minority Diabetes Prev Program	-$294,321	$294,321	$0		$0						$0
JJDP	-$40,354	$40,354	$0		$0						$0
Diabetes	-$206,755	$206,755	$0		$0						$0
Child Care Hlth Consul	-$86,711	$93,483	$6,772		$6,772						$0
Dental	-$474,962	$430,346	-$44,616		-$44,616						$0
Dental - Tyrrell County	-$146,462	$131,813	-$14,649		-$14,649						$0
Healthy Check	-$50,600	$50,600	$0		$0						$0
School Nurse	-$200,000	$200,000	$0		$0						$0
MC Top	-$125,422	$125,422	$0		$0						$0
Medication Assistance	-$31,329	$52,395	$21,066	-$19,016	$2,050						$0
PICH	-$7,500	$7,500	$0		$0						$0
Home Care Adm	-$1,617,313	$1,617,313	$0		$0						$0
			$0		$0						$0
Fund Balance		$0	$0								$0
Total	-$5,346,272	$6,192,777	$846,505	-$640,722	$205,783	$0	$0	$0	$0	$0	$0