

<b>Budget Projection for</b>					
<b>FY 2022-2023</b>					
<b>Programs</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Rev - Exp</b>	<b>Local Appropriation</b>	<b>Balance to Transfer</b>
General Administration	371,666	527,867	-156,201	5,460	-150,741
WIC Peer Counselor	20,000	20,000	0		0
Food/Lodging	2,307	114,228	-111,921	111,921	0
Environmental Health	57,725	142,421	-84,696	84,696	0
AUBP Payments	205,518	81,500	124,018		124,018
Healthy Communities	103,401	103,401	0		0
Communicable Disease	39,153	338,834	-299,681		-299,681
BCCCP Screening	15,600	15,600	0		0
BCCCP Wisewoman	8,400	8,400	0		0
Child Health	190,326	403,745	-213,419	169,494	-43,925
Immunization	41,723	101,098	-59,375	59,375	0
CMARC	71,682	101,970	-30,288		-30,288
WIC Administration	8,876	8,876	0		0
WIC Client Services	156,617	234,055	-77,438	77,438	0
WIC Nutrition	83,698	83,698	0		0
WIC Breastfeeding	9,769	9,769	0		0
Family Planning	403,892	364,979	38,913		38,913
Maternal Health	74,525	183,501	-108,976	96,685	-12,291
CMHARP	126,324	179,607	-53,283		-53,283
Adult Health	15,147	61,672	-46,525		-46,525
Tuberculosis	45,936	45,936	0		0
Primary Care	51,298	184,683	-133,385		-133,385
Other Services	126,978	331,343	-204,365		-204,365
Preparedness	40,992	40,992	0		0
School Nurse - MTW	200,000	200,000	0		0
MC Top	54,024	54,024	0		0
Advancing Equity	264,654	264,654	0		0
Comprehensive Suicide Prevention	75,000	75,000	0		0
Minority Diabetes Prev Program	294,321	294,321	0		0
Behavior Health	19,994	125,319	-105,325		-105,325
CLC Core Strategies	100,000	100,000	0		0
JJDP - Martin	47,129	49,523	-2,394		-2,394
Child Care Hlth Consultant - Martin	75,200	109,026	-33,826		-33,826
Community Pilot Program	10,000	10,000	0		0
Dental	815,957	467,462	348,495		348,495
Medication Assistant (MARF)	29,000	48,355	-19,355	19,355	0
Tyrrell Dental Clinic	328,544	343,017	-14,473		-14,473
Dental Van	420,752	420,752	0		0
District 2 Recovery Court	182,193	182,193	0		0
Home Care Administration	1,086,755	1,514,965	-428,210	24,570	-403,640
Aging - MC Senior Center	9,770	9,770	0		0
	6,284,846	7,956,556	-1,671,710	648,994	-1,022,716