

Budget Projection for					
FY 2021-2022					
Programs	Revenue	Expenditures	Rev - Exp	Local Appropriation	Balance to Transfer
General Administration	369,395	489,358	-119,963	5,952	-114,011
WIC Peer Counselor	19,500	19,500	0		0
Food/Lodging	1,000	25,220	-24,220	24,220	0
Environmental Health	55,560	231,380	-175,820	126,000	-49,820
Healthy Communities	103,062	103,062	0		0
Communicable Disease	69,072	298,200	-229,128	176,000	-53,128
BCCCP Screening	15,275	15,275	0		0
BCCCP Wisewoman	8,100	8,100	0		0
Child Health	320,432	485,347	-164,915	164,915	0
Immunization	58,810	105,434	-46,624	46,624	0
CC4C	72,246	88,907	-16,661		-16,661
WIC Administration	6,570	6,570	0		0
WIC Client Services	181,397	181,397	0		0
WIC Nutrition	60,542	60,542	0		0
WIC Breastfeeding	8,891	8,891	0		0
Family Planning	533,192	435,016	98,176		98,176
Maternal Health	118,602	309,280	-190,678	73,838	-116,840
OBCM	98,053	153,145	-55,092		-55,092
Adult Health	16,841	53,129	-36,288		-36,288
Tuberculosis	44,848	44,848	0		0
Primary Care	99,114	221,592	-122,478		-122,478
Other Services	106,488	181,326	-74,838		-74,838
Preparedness	40,992	40,992	0		0
School Nurse - MTW	200,000	200,000	0		0
MC Top	123,690	123,690	0		0
Minority Diabetes Prev Program	294,321	294,321	0		0
Behavior Health	32,783	142,811	-110,028		-110,028
CLC Core Strategies	100,000	100,000	0		0
JJDP - Martin	47,974	50,374	-2,400		-2,400
Child Care Hlth Consultant - Martin	75,200	97,573	-22,373		-22,373
Dental	760,188	590,201	169,987		169,987
Medication Assistant (MARF)	29,000	35,875	-6,875	6,875	0
Tyrrell Dental Clinic	224,580	272,494	-47,914		-47,914
Dental Van	271,523	213,020	58,503		58,503
District 2 Recovery Court	158,695	158,695	0		0
Home Care Administration	898,298	1,395,520	-497,222	24,570	-472,652
Aging - MC Senior Center	9,770	9,770	0		0
	5,634,004	7,250,855	-1,616,851	648,994	-967,857