

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Nursing
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED
						AGENCY	REDUCTION	AGENCY
YR	FUND	AGN	ORG	ACT	OBJ	BASE	ALLOCATION	BASE
APPR								
UNIT DESCRIPTION								
05	436	510	6120	3011	0009	\$2,677,600	(\$9,500)	\$2,668,100
05	436	510	6120	3011	0027	\$500		\$500
05	436	510	6120	3011	0072	\$33,400	(\$1,850)	\$31,550
05	436	510	6120	3011	0099	\$294,600	(\$1,000)	\$293,600
05	436	510	6120	3011	0108	\$208,000	(\$850)	\$207,150
05	436	510	6120	3011	0117	\$375,300	(\$2,400)	\$372,900
05	436	510	6120	3011	0126	\$4,300		\$4,300
05	436	510	6120	3011	0153	\$45,000	(\$300)	\$44,700
05	436	510	6120	3011	0162	\$1,400		\$1,400
05	436	510	6120	3011	0171	\$11,900		\$11,900
05	436	510	6120	3011	0180	\$1,100		\$1,100
05	436	510	6120	3011	0185	\$800		\$800
05	436	510	6120	3011	0189	\$19,900	(\$100)	\$19,800
05	436	510	6120	3011	0198	\$200	\$200	\$400
05	436	510	6120	3011	0250	(\$53,500)		(\$53,500)
05	436	510	6120	3011	0319	\$20,000		\$20,000
05	436	510	6120	3011	0441	\$14,700	(\$5,000)	\$9,700
05	436	510	6120	3011	0443	\$0		\$0
05	436	510	6120	3011	0444	\$0		\$0
05	436	510	6120	3011	0445	\$0		\$0
05	436	510	6120	3011	0446	\$0		\$0
05	436	510	6120	3011	0447	\$0		\$0
05	436	510	6120	3011	0448	\$0		\$0
05	436	510	6120	3011	0449	\$0		\$0
05	436	510	6120	3011	0450	\$0		\$0
05	436	510	6120	3011	0451	\$0		\$0
05	436	510	6120	3011	0455	\$0		\$0
05	436	510	6120	3011	0508	\$0		\$0
05	436	510	6120	3011	0623	\$0		\$0
05	436	510	6120	3011	0648	\$3,600		\$3,600
05	436	510	6120	3011	0675	\$6,500		\$6,500
05	436	510	6120	3011	0936	\$4,500		\$4,500
05	436	510	6120	3011	0961	\$1,900		\$1,900
05	436	510	6120	3011	1024	\$0		\$0

DEPARTMENT: Human Services
DIVISION: Public Health
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05	436	510	6120	3011	1095	5BE	GREATER MADSN SAFE COMMUNITY	\$5,100		\$5,100
05	436	510	6120	3011	1130	5BE	HARAMBEE DENTAL CLINIC - POS	\$23,100		\$23,100
05	436	510	6120	3011	1149	5BE	HOME VISITATION	\$37,400		\$37,400
05	436	510	6120	3011	1273	5BE	INTERPRETER SERVICES	\$43,000		\$43,000
05	436	510	6120	3011	1315	5BE	KOMEN FUND EXPENSE	\$0		\$0
05	436	510	6120	3011	1413	5BE	LIBRARY	\$1,400		\$1,400
05	436	510	6120	3011	1480	5BE	MANAGMT CONTINUING EDUC & CON	\$0		\$0
05	436	510	6120	3011	1645	5BE	MISCELLANEOUS PROGRAM-POS	\$9,800	(\$9,700)	\$100
05	436	510	6120	3011	1658	5BE	MOD GRANT	\$0		\$0
05	436	510	6120	3011	1711	5BE	NEEDLE EXCHANGE PROGRAM	\$35,400		\$35,400
05	436	510	6120	3011	1858	5BE	PEER MENTOR	\$0		\$0
05	436	510	6120	3011	1924	5BE	PHYSICIAN ADVISOR-POS	\$1,700		\$1,700
05	436	510	6120	3011	2043	5BE	PRTG,STA,& OFFICE SUPPLIES	\$31,300		\$31,300
05	436	510	6120	3011	2250	5BE	REPAIR OF EQUIPMENT	\$2,200		\$2,200
05	436	510	6120	3011	2304	5BE	SCIENTIFIC SUPP & EQUIPMENT	\$6,700		\$6,700
05	436	510	6120	3011	2510	5BE	STD CLINIC	\$4,000		\$4,000
05	436	510	6120	3011	2564	5BE	TB DISPENSARY	\$0		\$0
05	436	510	6120	3011	2574	5BE	TERRORIST TRAINING	\$0		\$0
05	436	510	6120	3011	2575	5BE	FIRST BREATH GRANT EXPENSE	\$0		\$0
05	436	510	6120	3011	2604	5BE	TOBACCO CONFERENCE & TRAINING	\$0		\$0
05	436	510	6120	3011	2605	5BE	TOBACCO CONTROL POS	\$45,800	(\$45,800)	\$0
05	436	510	6120	3011	2646	5BE	TRAVEL EXPENSE	\$53,300		\$53,300
05	436	510	6120	3011	2755	5BE	VEHICLE LEASES	\$5,000		\$5,000
05	436	510	6120	3011	2796	5BE	WIC-OFFICE SUPPLIES	\$0		\$0
05	436	510	6120	3011	2798	5BE	WIC CONFERENCES & TRAINING	\$0		\$0
TOTAL EXPENDITURES								\$3,976,900	(\$76,300)	\$3,900,600

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Nursing
SUBPROGRAM: N/A

REVENUES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT DESCRIPTION			
05	436	510	6120	3011	3720	5BE FEES AND DONATIONS	\$20,000		\$20,000
05	436	510	6120	3011	3780	5BE WIC GRANT	\$276,800		\$276,800
05	436	510	6120	3011	3782	5BE BIOTERRORISM-CMMNICABL DISEASE	\$0		\$0
05	436	510	6120	3011	3783	5BE BIO-TERRORISM	\$315,800	\$28,896	\$344,696
05	436	510	6120	3011	3785	5BE IMMUNIZATIONS	\$27,900		\$27,900
05	436	510	6120	3011	3786	5BE IMMUNIZATION TANF	\$0		\$0
05	436	510	6120	3011	3796	5BE ASSIST-TOBACCO CONTROL	\$4,900		\$4,900
05	436	510	6120	3011	3800	5BE CHILDREN W/ SPEC HEALTH NEEDS	\$0		\$0
05	436	510	6120	3011	3820	5BE FALLS PROJECT GRANT REVENUE	\$0		\$0
05	436	510	6120	3011	3830	5BE MOD GRANT REVENUE	\$0		\$0
05	436	510	6120	3011	3840	5BE MCH GRANT	\$58,200		\$58,200
05	436	510	6120	3011	3855	5BE PREVENTION GRANT	\$19,700		\$19,700
05	436	510	6120	3011	3860	5BE TRAINING & SERVICE REIMBURSE	\$4,000		\$4,000
05	436	510	6120	3011	3864	5BE FIRST BREATH GRANT REVENUE	\$0		\$0
05	436	510	6120	3011	3866	5BE TB DISPENSARY	\$0		\$0
05	436	510	6120	3011	3867	5BE TOBACCO COALITION	\$158,100	(\$27,900)	\$130,200
05	436	510	6120	3011	3868	5BE PRENATAL CARE COORDINATION	\$24,000		\$24,000
05	436	510	6120	3011	3871	5BE OCCUPATION HEALTH	\$0		\$0
05	436	510	6120	3011	3873	5BE WI WOMEN HEALTH SCREENING PRG	\$55,800		\$55,800
05	436	510	6120	3011	3877	5BE SEAL DANE REVENUE	\$57,500		\$57,500
05	436	510	6120	3011	3880	5BE BREASTFEEDING REVENUE	\$0		\$0
05	436	510	6120	3011	3881	5BE GOVERNORS CANCER CONTROL REV	\$0		\$0
05	436	510	6120	3011	3882	5BE MCH/HRSA REVENUE	\$0		\$0
05	436	510	6120	3011	3883	5BE WWWP/EXPAN REVENUE	\$0		\$0
05	436	510	6120	3011	3900	5BE KOMEN FUND REVENUE	\$0		\$0
TOTAL REVENUES							\$1,022,700	\$996	\$1,023,696
NET GENERAL FUND EFFECT							\$2,954,200	(\$77,296)	\$2,876,904

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Public Health
Prgm:	Nursing	6120		Fund No:	436

Mission:

To improve the health of the community as a whole and to prevent illness, premature death, and disability in the population at large through education, advocacy, community assessment, primary prevention, communicable disease control activities, policy development, and assurance activities.

Description:

The Public Health Nursing Section programs include: communicable disease prevention, surveillance and control; immunizations; WIC (Women, Infants & Children Special Supplemental Food and Nutrition Education Program); well child screenings; prenatal and postpartum care coordination; parenting; pregnancy and Healthy Start outreach; intake; dental program; Chronic Disease and Injury Prevention Program; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; community education; worksite bloodborne and airborne pathogens training; immunizations; TB screening; and public health nursing for the school-age population.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$3,010,840	\$3,220,630	\$87,611	\$304,837	\$3,613,078	\$967,546	\$3,508,634	\$3,536,035
Operating Expenses	\$336,627	\$124,200	\$66,781	\$324,605	\$515,586	\$65,565	\$544,117	\$242,800
Contractual Services	\$305,440	\$232,200	\$98,670	\$110,838	\$441,708	\$42,426	\$477,665	\$184,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,652,908	\$3,577,030	\$253,062	\$740,280	\$4,570,372	\$1,075,538	\$4,530,416	\$3,963,535
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,077,386	\$667,900	\$239,398	\$773,870	\$1,681,168	\$292,174	\$1,681,152	\$1,155,400
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$6,753	\$20,000	\$0	\$0	\$20,000	\$5,098	\$6,753	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	(\$3,037)	\$0	\$0	\$11,500	\$11,500	\$5,550	\$11,500	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,081,102	\$687,900	\$239,398	\$785,370	\$1,712,668	\$302,822	\$1,699,405	\$1,175,400
GPR SUPPORT	\$2,571,805	\$2,889,130			\$2,857,704			\$2,788,135
F.T.E. STAFF	51.450	50.950					51.450	50.200

Dept: Human Services	510								Fund Name: Public Health
Prgm: Nursing	6120								Fund No.: 436
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$3,604,700	\$0	\$0	\$0	\$0	\$0	\$0	(\$68,665)	\$3,536,035
Operating Expenses	\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$123,600	\$242,800
Contractual Services	\$176,700	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$184,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,900,600	\$0	\$0	\$0	\$0	\$0	\$0	\$62,935	\$3,963,535
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,003,696	\$0	\$10,188	\$0	\$0	\$10,188	\$0	\$131,328	\$1,155,400
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,023,696	\$0	\$10,188	\$0	\$0	\$10,188	\$0	\$131,328	\$1,175,400
GPR SUPPORT	\$2,876,904	\$0	(\$10,188)	\$0	\$0	(\$10,188)	\$0	(\$68,393)	\$2,788,135
F.T.E. STAFF	51.200	0.000	0.000	0.000	0.000	0.000	0.000	(1.000)	50.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2005 BUDGET BASE		\$3,900,600	\$1,023,696	\$2,876,904
DI #	HUMS-PNUR-1			
DEPT	THERE IS NO DECISION ITEM	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-PNUR-1		\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health
Prgm:	Nursing	6120	Fund No.:	436

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-2	Savings/Reductions			
DEPT	This decision item reflects a net levy saving of (\$10,188). This decision allocates a portion of increased revenue from Bio-Terrorism. Savings reflected in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		\$0	\$10,188	(\$10,188)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-2			\$0	\$10,188	(\$10,188)
DI #	HUMS-PNUR-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-3			\$0	\$0	\$0
DI #	HUMS-PNUR-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health	
Prgm:	Nursing	6120	Fund No.:	436	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-5	Capital Outlay			
DEPT	This decision item reflects a net levy savings of (\$10,188). This decision item allocates a portion of increased revenue from Bio-Terrorism to address the Division of Public Health's portion of department-wide savings to underwrite the cost of Capital Outlay department-wide.		\$0	\$10,188	(\$10,188)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-5			\$0	\$10,188	(\$10,188)
DI #	HUMS-PNUR-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-6			\$0	\$0	\$0
DI #	HUMS-PNUR-7	Base Transfers and Reallocations			
DEPT	This decision item reflects a levy savings of (\$68,393). Expense and revenues are adjusted to more accurately reflect current operations and correctly reflect base.		\$62,935	\$131,328	(\$68,393)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-7			\$62,935	\$131,328	(\$68,393)
2005 REQUESTED BUDGET			\$3,963,535	\$1,175,400	\$2,788,135

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	C A P B D		2003 EXPENDITURES	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
05	436	510	6120	3011	0009	5BEP	SALARIES AND WAGES			\$2,218,105	\$2,377,350	\$63,123	\$215,042	\$2,655,515	\$699,966	\$2,579,830	\$0	\$2,668,100
05	436	510	6120	3011	0027	5BEP	OVERTIME			\$3,320	\$500			\$500	\$1,207	\$4,484	\$0	\$500
05	436	510	6120	3011	0072	5BEP	LIMITED TERM EMPLOYEES			\$36,433	\$33,400	\$17,478	\$20,000	\$70,878	\$14,779	\$18,983	\$0	\$31,550
05	436	510	6120	3011	0099	5BEP	RETIREMENT FUND			\$234,563	\$255,750	\$0	\$22,369	\$278,119	\$78,057	\$284,275	\$0	\$293,600
05	436	510	6120	3011	0108	5BEP	SOCIAL SECURITY			\$169,685	\$184,500	\$6,974	\$16,453	\$207,927	\$53,695	\$199,152	\$0	\$207,150
05	436	510	6120	3011	0117	5BEP	HEALTH			\$269,863	\$335,568	\$0	\$30,979	\$366,547	\$99,690	\$338,502	\$0	\$372,900
05	436	510	6120	3011	0126	5BEP	HEALTH-RETIRES			\$10,829	\$9,200			\$9,200	\$3,780	\$11,042	\$0	\$4,300
05	436	510	6120	3011	0153	5BEP	DENTAL			\$31,827	\$41,162	\$0	\$3,762	\$44,924	\$12,028	\$41,270	\$0	\$44,700
05	436	510	6120	3011	0162	5BEP	DENTAL-RETIRES			\$1,672	\$1,700			\$1,700	\$653	\$1,922	\$0	\$1,400
05	436	510	6120	3011	0171	5BEP	WAGE CONTINUATION			\$9,761	\$10,100	\$0	\$444	\$10,544	\$3,466	\$10,484	\$0	\$11,900
05	436	510	6120	3011	0180	5BEP	LIFE INSURANCE			\$914	\$900	\$0	\$18	\$918	\$226	\$721	\$0	\$1,100
05	436	510	6120	3011	0185	5BEP	FSA ADMINISTRATION FEE			\$0	\$0			\$0	\$0	\$0	\$0	\$800
05	436	510	6120	3011	0189	5BEP	WORKERS COMPENSATION			\$23,200	\$17,900	\$0	\$71	\$17,971	\$0	\$17,971	\$0	\$19,800
05	436	510	6120	3011	0198	5BEP	UNEMPLOYMENT COMPENSATION			\$668	\$100	\$36	\$0	\$136	\$0	\$0	\$0	\$400
05	436	510	6120	3011	0250	5BEP	SALARY SAVINGS			\$0	(\$47,500)	\$0	(\$4,301)	(\$51,801)	\$0	\$0	\$0	(\$53,500)
05	436	510	6120	3011	0319	5BE	AIDS NETWORK PREVENTION			\$0	\$20,000			\$20,000	\$0	\$20,000	\$0	\$20,000
05	436	510	6120	3011	0441	5BE	BIOLOGICALS			\$1,507	\$14,700			\$14,700	\$57	\$14,700	\$0	\$9,700
05	436	510	6120	3011	0443	5BE	BIO-TERRORISM EXERCISES			\$0	\$0	\$0	\$95,900	\$95,900	\$0	\$95,900	\$0	\$0
05	436	510	6120	3011	0444	5BE	BIO-TERRORISM SUPPLIES & EQUIP			\$2,425	\$0	\$8,715	\$35,000	\$43,715	\$6,027	\$43,715	\$0	\$0
05	436	510	6120	3011	0445	5BE	BIO-TERRORISM TRAVEL			\$2,899	\$0	\$8,401	\$20,000	\$28,401	\$1,178	\$28,401	\$0	\$0
05	436	510	6120	3011	0446	5BE	BIO-TERRORISM OFFICE SUPPLIES			\$7,289	\$0	\$4,496	\$20,000	\$24,496	\$8,533	\$24,496	\$0	\$0
05	436	510	6120	3011	0447	5BE	BIO-TERRORISM RENT			\$3,713	\$0	\$2,337	\$6,000	\$8,337	\$1,163	\$8,337	\$0	\$0
05	436	510	6120	3011	0448	5BE	BIO-TERRORISM TELEPHONE			\$2,023	\$0	\$977	\$4,000	\$4,977	\$713	\$4,977	\$0	\$0
05	436	510	6120	3011	0449	5BE	BIO-TERRORISM 24-7 PREP			\$75,128	\$0	\$24,872	\$0	\$24,872	\$0	\$24,872	\$0	\$0
05	436	510	6120	3011	0450	5BE	BIO-TERRORISM COMPUTER			\$11,725	\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011	0451	5BE	BIO-TERRORISM CD SUPPL & EQUIP			\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0
05	436	510	6120	3011	0455	5BE	BIO-TERRORISM CD CONTINGENCIES			\$0	\$0	\$0	\$74,117	\$74,117	\$0	\$74,117	\$0	\$0
05	436	510	6120	3011	0508	5BE	BREASTFEEDING SUPPLIES & EXP.			\$2,712	\$0			\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011	0623	5BE	COMMUNITY ASSESSMENT			\$420	\$0			\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011	0648	5BE	CONFERENCES AND TRAINING			\$3,178	\$3,600			\$3,600	\$66	\$3,600	\$0	\$3,600
05	436	510	6120	3011	0675	5BE	CONTINUING EDUCATION			\$4,196	\$6,500			\$6,500	\$1,010	\$6,500	\$0	\$6,500
05	436	510	6120	3011	0936	5BE	EDUCATION MATERIALS & SUPPLIES			\$6,622	\$4,500			\$4,500	\$249	\$4,500	\$0	\$4,500
05	436	510	6120	3011	0961	5BE	EPI COMPUTER NETWORK			\$0	\$1,900			\$1,900	\$0	\$1,900	\$0	\$1,900
05	436	510	6120	3011	1024	5BE	FALLS PROJECT GRANT EXPENSE			\$8,772	\$0	\$8,628	\$0	\$8,628	\$4,626	\$11,102	\$0	\$0
05	436	510	6120	3011	1095	5BE	GREATER MADSN SAFE COMMUNITY			\$5,050	\$5,100			\$5,100	\$0	\$5,100	\$0	\$5,100
05	436	510	6120	3011	1130	5BE	HARAMBEE DENTAL CLINIC - POS			\$0	\$23,100			\$23,100	\$0	\$23,100	\$0	\$23,100
05	436	510	6120	3011	1149	5BE	HOME VISITATION			\$44,764	\$37,400			\$37,400	\$0	\$37,400	\$0	\$37,400
05	436	510	6120	3011	1273	5BE	INTERPRETER SERVICES			\$73,957	\$43,000			\$43,000	\$22,981	\$74,362	\$0	\$43,000
05	436	510	6120	3011	1315	5BE	KOMEN FUND EXPENSE			\$3,003	\$0	\$0	\$11,500	\$11,500	\$0	\$11,500	\$0	\$0
05	436	510	6120	3011	1413	5BE	LIBRARY			\$867	\$1,400			\$1,400	\$269	\$1,400	\$0	\$1,400
05	436	510	6120	3011	1480	5BE	MANAGMT CONTINUING EDUC & CON			\$3,965	\$0	\$0	\$6,000	\$6,000	\$269	\$6,000	\$0	\$0
05	436	510	6120	3011	1645	5BE	MISCELLANEOUS PROGRAM-POS			\$43,032	\$9,800	\$3,800	\$12,500	\$26,100	\$2,127	\$26,100	\$0	\$100
05	436	510	6120	3011	1658	5BE	MOD GRANT			\$1,920	\$0			\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011	1711	5BE	NEEDLE EXCHANGE PROGRAM			\$33,202	\$35,400	\$2,148	\$0	\$37,548	\$2,148	\$37,548	\$0	\$35,400
05	436	510	6120	3011	1858	5BE	PEER MENTOR			\$0	\$0	\$0	\$4,000	\$4,000	\$140	\$4,000	\$0	\$0
05	436	510	6120	3011	1924	5BE	PHYSICIAN ADVISOR-POS			\$1,700	\$1,700			\$1,700	\$0	\$1,700	\$0	\$1,700
05	436	510	6120	3011	2043	5BE	PRTG,STA, & OFFICE SUPPLIES			\$48,227	\$31,300	\$0	\$1,000	\$32,300	\$16,970	\$49,668	\$0	\$31,300
05	436	510	6120	3011	2250	5BE	REPAIR OF EQUIPMENT			\$1,442	\$2,200			\$2,200	\$840	\$2,200	\$0	\$2,200
05	436	510	6120	3011	2304	5BE	SCIENTIFIC SUPP & EQUIPMENT			\$15,389	\$6,700			\$6,700	\$6,730	\$15,389	\$0	\$6,700
05	436	510	6120	3011	2510	5BE	STD CLINIC			\$4,140	\$4,000			\$4,000	\$0	\$4,000	\$0	\$4,000
05	436	510	6120	3011	2564	5BE	TB DISPENSARY			\$2,986	\$0	\$1,131	\$0	\$1,131	\$1,628	\$5,725	\$0	\$0
05	436	510	6120	3011	2574	5BE	TERRORIST TRAINING			\$72,383	\$0	\$0	\$31,088	\$31,088	\$3,320	\$31,088	\$0	\$0
05	436	510	6120	3011	2575	5BE	FIRST BREATH GRANT EXPENSE			\$620	\$0	\$380	\$0	\$380	\$0	\$380	\$0	\$0
05	436	510	6120	3011	2604	5BE	TOBACCO CONFERENCE & TRAINING			\$596	\$0			\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011	2605	5BE	TOBACCO CONTROL POS			\$90,955	\$45,800	\$83,922	\$98,338	\$228,060	\$12,421	\$228,060	\$0	\$0
05	436	510	6120	3011	2646	5BE	TRAVEL EXPENSE			\$54,665	\$53,300	\$104	\$1,000	\$54,404	\$13,406	\$54,404	\$0	\$53,300

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	APPR D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
									EXPENDITURES	BUDGET 2004	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWRD	BASE	
05	436	510	6120	3011	2755	5BE	VEHICLE LEASES		\$5,035	\$5,000	\$7,289		\$0	\$12,289	\$1,122	\$12,289	\$0	\$5,000
05	436	510	6120	3011	2796	5BE	WIC-OFFICE SUPPLIES		\$1,291	\$0	\$8,251		\$0	\$8,251	\$0	\$8,251	\$0	\$0
05	436	510	6120	3011	2798	5BE	WIC CONFERENCES & TRAINING		\$270	\$0			\$0	\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011		5BE	TRAVEL-BIOTERRORISM		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
05	436	510	6120	3011		5BE	CONFERENCES AND TRAINING - BIOTER		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES									\$3,652,908	\$3,577,030	\$253,062	\$740,280	\$4,570,372	\$1,075,538	\$4,530,416	\$0	\$3,900,600	

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	436	510	6120	3011	0009	5BEP	SALARIES AND WAGES		\$2,668,100								\$2,618,350
05	436	510	6120	3011	0027	5BEP	OVERTIME		\$500								\$500
05	436	510	6120	3011	0072	5BEP	LIMITED TERM EMPLOYEES		\$31,550								\$31,550
05	436	510	6120	3011	0099	5BEP	RETIREMENT FUND		\$293,600								\$288,127
05	436	510	6120	3011	0108	5BEP	SOCIAL SECURITY		\$207,150								\$203,344
05	436	510	6120	3011	0117	5BEP	HEALTH		\$372,900								\$363,348
05	436	510	6120	3011	0126	5BEP	HEALTH-RETIREES		\$4,300								\$4,300
05	436	510	6120	3011	0153	5BEP	DENTAL		\$44,700								\$43,621
05	436	510	6120	3011	0162	5BEP	DENTAL-RETIREES		\$1,400								\$1,400
05	436	510	6120	3011	0171	5BEP	WAGE CONTINUATION		\$11,900								\$11,900
05	436	510	6120	3011	0180	5BEP	LIFE INSURANCE		\$1,100								\$1,100
05	436	510	6120	3011	0185	5BEP	FSA ADMINISTRATION FEE		\$800								\$800
05	436	510	6120	3011	0189	5BEP	WORKERS COMPENSATION		\$19,800								\$19,800
05	436	510	6120	3011	0198	5BEP	UNEMPLOYMENT COMPENSATION		\$400								\$400
05	436	510	6120	3011	0250	5BEP	SALARY SAVINGS		(\$53,500)							\$995	(\$52,505)
05	436	510	6120	3011	0319	5BE	AIDS NETWORK PREVENTION		\$20,000								\$20,000
05	436	510	6120	3011	0441	5BE	BIOLOGICALS		\$9,700								\$9,700
05	436	510	6120	3011	0443	5BE	BIO-TERRORISM EXERCISES		\$0							\$43,100	\$43,100
05	436	510	6120	3011	0444	5BE	BIO-TERRORISM SUPPLIES & EQUIP		\$0							\$10,000	\$10,000
05	436	510	6120	3011	0445	5BE	BIO-TERRORISM TRAVEL		\$0							\$7,000	\$7,000
05	436	510	6120	3011	0446	5BE	BIO-TERRORISM OFFICE SUPPLIES		\$0							\$15,000	\$15,000
05	436	510	6120	3011	0447	5BE	BIO-TERRORISM RENT		\$0							\$12,000	\$12,000
05	436	510	6120	3011	0448	5BE	BIO-TERRORISM TELEPHONE		\$0							\$5,000	\$5,000
05	436	510	6120	3011	0449	5BE	BIO-TERRORISM 24-7 PREP		\$0							\$10,000	\$10,000
05	436	510	6120	3011	0450	5BE	BIO-TERRORISM COMPUTER		\$0							\$2,500	\$2,500
05	436	510	6120	3011	0451	5BE	BIO-TERRORISM CD SUPPL & EQUIP		\$0							\$11,500	\$11,500
05	436	510	6120	3011	0455	5BE	BIO-TERRORISM CD CONTINGENCIES		\$0								\$0
05	436	510	6120	3011	0508	5BE	BREASTFEEDING SUPPLIES & EXP.		\$0								\$0
05	436	510	6120	3011	0623	5BE	COMMUNITY ASSESSMENT		\$0								\$0
05	436	510	6120	3011	0648	5BE	CONFERENCES AND TRAINING		\$3,600								\$3,600
05	436	510	6120	3011	0675	5BE	CONTINUING EDUCATION		\$6,500								\$6,500
05	436	510	6120	3011	0936	5BE	EDUCATION MATERIALS & SUPPLIES		\$4,500								\$4,500
05	436	510	6120	3011	0961	5BE	EPI COMPUTER NETWORK		\$1,900								\$1,900
05	436	510	6120	3011	1024	5BE	FALLS PROJECT GRANT EXPENSE		\$0								\$0
05	436	510	6120	3011	1095	5BE	GREATER MADSN SAFE COMMUNITY		\$5,100								\$5,100
05	436	510	6120	3011	1130	5BE	HARAMBEE DENTAL CLINIC - POS		\$23,100								\$23,100
05	436	510	6120	3011	1149	5BE	HOME VISITATION		\$37,400								\$37,400
05	436	510	6120	3011	1273	5BE	INTERPRETER SERVICES		\$43,000								\$43,000
05	436	510	6120	3011	1315	5BE	KOMEN FUND EXPENSE		\$0								\$0
05	436	510	6120	3011	1413	5BE	LIBRARY		\$1,400								\$1,400
05	436	510	6120	3011	1480	5BE	MANAGMT CONTINUING EDUC & CONF		\$0								\$0
05	436	510	6120	3011	1645	5BE	MISCELLANEOUS PROGRAM-POS		\$100								\$100
05	436	510	6120	3011	1658	5BE	MOD GRANT		\$0								\$0
05	436	510	6120	3011	1711	5BE	NEEDLE EXCHANGE PROGRAM		\$35,400								\$35,400
05	436	510	6120	3011	1858	5BE	PEER MENTOR		\$0								\$0
05	436	510	6120	3011	1924	5BE	PHYSICIAN ADVISOR-POS		\$1,700								\$1,700
05	436	510	6120	3011	2043	5BE	PRTG.STA,& OFFICE SUPPLIES		\$31,300								\$31,300
05	436	510	6120	3011	2250	5BE	REPAIR OF EQUIPMENT		\$2,200								\$2,200
05	436	510	6120	3011	2304	5BE	SCIENTIFIC SUPP & EQUIPMENT		\$6,700								\$6,700
05	436	510	6120	3011	2510	5BE	STD CLINIC		\$4,000								\$4,000
05	436	510	6120	3011	2564	5BE	TB DISPENSARY		\$0							\$8,000	\$8,000
05	436	510	6120	3011	2574	5BE	TERRORIST TRAINING		\$0								\$0
05	436	510	6120	3011	2575	5BE	FIRST BREATH GRANT EXPENSE		\$0								\$0

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	436	510	6120	3011	2604	5BE	TOBACCO CONFERENCE & TRAINING		\$0								\$0
05	436	510	6120	3011	2605	5BE	TOBACCO CONTROL POS		\$0								\$0
05	436	510	6120	3011	2646	5BE	TRAVEL EXPENSE		\$53,300								\$53,300
05	436	510	6120	3011	2755	5BE	VEHICLE LEASES		\$5,000								\$5,000
05	436	510	6120	3011	2796	5BE	WIC-OFFICE SUPPLIES		\$0								\$0
05	436	510	6120	3011	2798	5BE	WIC CONFERENCES & TRAINING		\$0								\$0
05	436	510	6120	3011		5BE	TRAVEL-BIOTERRORISM		\$0							\$2,500	\$2,500
05	436	510	6120	3011		5BE	CONFERENCES AND TRAINING - BIOTERR		\$0							\$5,000	\$5,000
TOTAL EXPENDITURES									\$3,900,600	\$0	\$0	\$0	\$0	\$0	\$0	\$62,935	\$3,963,535

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY				
							REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	ESTIMATED	BASE				
							2004	2004	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD	BASE						
05	436	510	6120	3011	3720	5BE	FEES AND DONATIONS	\$6,753	\$20,000			\$20,000	\$5,098	\$6,753	\$0	\$20,000				
05	436	510	6120	3011	3780	5BE	WIC GRANT	\$302,972	\$257,700	\$42,565	\$0	\$300,265	\$109,109	\$300,265	\$0	\$276,800				
05	436	510	6120	3011	3782	5BE	BIOTERRORISM-CMMNICABL DISEAS	\$0	\$65,700	\$0	\$64,639	\$130,339	\$0	\$130,339	\$0	\$0				
05	436	510	6120	3011	3783	5BE	BIO-TERRORISM	\$253,449	\$0	\$136,303	\$468,206	\$604,509	\$156,069	\$604,509	\$0	\$344,696				
05	436	510	6120	3011	3785	5BE	IMMUNIZATIONS	\$57,472	\$27,900	\$0	\$17,377	\$45,277	\$0	\$45,277	\$0	\$27,900				
05	436	510	6120	3011	3786	5BE	IMMUNIZATION TANF	\$10,175	\$0			\$0	\$0	\$0	\$0	\$0				
05	436	510	6120	3011	3796	5BE	ASSIST-TOBACCO CONTROL	\$8,807	\$4,900	\$0	(\$4,900)	\$0	\$0	\$0	\$0	\$4,900				
05	436	510	6120	3011	3800	5BE	CHILDREN W/ SPEC HEALTH NEEDS	\$0	\$0			\$0	\$4,000	\$4,000	\$0	\$0				
05	436	510	6120	3011	3820	5BE	FALLS PROJECT GRANT REVENUE	\$0	\$0	\$17,400	\$0	\$17,400	\$11,042	\$11,042	\$0	\$0				
05	436	510	6120	3011	3830	5BE	MOD GRANT REVENUE	\$1,997	\$0			\$0	\$0	\$0	\$0	\$0				
05	436	510	6120	3011	3840	5BE	MCH GRANT	\$94,252	\$58,200	\$0	\$29,365	\$87,565	\$0	\$87,565	\$0	\$58,200				
05	436	510	6120	3011	3855	5BE	PREVENTION GRANT	\$28,139	\$19,700	\$0	\$8,424	\$28,124	\$0	\$28,124	\$0	\$19,700				
05	436	510	6120	3011	3860	5BE	TRAINING & SERVICE REIMBURSE	\$2,000	\$4,000			\$4,000	\$0	\$4,000	\$0	\$4,000				
05	436	510	6120	3011	3864	5BE	FIRST BREATH GRANT REVENUE	\$870	\$0	\$130	\$0	\$130	\$0	\$0	\$0	\$0				
05	436	510	6120	3011	3866	5BE	TB DISPENSARY	\$4,282	\$0			\$0	\$1,671	\$2,472	\$0	\$0				
05	436	510	6120	3011	3867	5BE	TOBACCO COALITION	\$185,163	\$85,500	\$43,000	\$139,475	\$267,975	\$0	\$267,975	\$0	\$130,200				
05	436	510	6120	3011	3868	5BE	PRENATAL CARE COORDINATION	\$12,014	\$24,000			\$24,000	\$34	\$24,000	\$0	\$24,000				
05	436	510	6120	3011	3871	5BE	OCCUPATION HEALTH	\$1,670	\$0			\$0	\$0	\$0	\$0	\$0				
05	436	510	6120	3011	3873	5BE	WI WOMEN HEALTH SCREENING PRC	\$59,506	\$62,800	\$0	(\$22,439)	\$40,361	\$3,230	\$40,361	\$0	\$55,800				
05	436	510	6120	3011	3877	5BE	SEAL DANE REVENUE	\$54,617	\$57,500			\$57,500	\$5,910	\$57,500	\$0	\$57,500				
05	436	510	6120	3011	3880	5BE	BREASTFEEDING REVENUE	\$2,700	\$0			\$0	\$0	\$0	\$0	\$0				
05	436	510	6120	3011	3881	5BE	GOVERNORS CANCER CONTROL RE'	\$0	\$0	\$0	\$28,410	\$28,410	\$0	\$28,410	\$0	\$0				
05	436	510	6120	3011	3882	5BE	MCH/HRSA REVENUE	\$0	\$0	\$0	\$4,813	\$4,813	\$0	\$4,813	\$0	\$0				
05	436	510	6120	3011	3883	5BE	WWWP/EXPAN REVENUE	\$0	\$0	\$0	\$40,500	\$40,500	\$1,110	\$40,500	\$0	\$0				
05	436	510	6120	3011	3900	5BE	KOMEN FUND REVENUE	(\$5,737)	\$0	\$0	\$11,500	\$11,500	\$5,550	\$11,500	\$0	\$0				
TOTAL REVENUES							\$1,081,102	\$687,900	\$239,398	\$785,370	\$1,712,668	\$302,822	\$1,699,405	\$0	\$1,023,696					

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Nursing
 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
								BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST		
								#1	#2	#3	#4	#5	#6	#7			
05	436	510	6120	3011	3720	5BE	FEES AND DONATIONS	\$20,000								\$20,000	
05	436	510	6120	3011	3780	5BE	WIC GRANT	\$276,800								\$276,800	
05	436	510	6120	3011	3782	5BE	BIOTERRORISM-CMMNICABL DISEASE	\$0		\$10,188		\$10,188		\$79,924		\$100,300	
05	436	510	6120	3011	3783	5BE	BIO-TERRORISM	\$344,696						\$48,304		\$393,000	
05	436	510	6120	3011	3785	5BE	IMMUNIZATIONS	\$27,900								\$27,900	
05	436	510	6120	3011	3786	5BE	IMMUNIZATION TANF	\$0								\$0	
05	436	510	6120	3011	3796	5BE	ASSIST-TOBACCO CONTROL	\$4,900						(\$4,900)		\$0	
05	436	510	6120	3011	3800	5BE	CHILDREN W/ SPEC HEALTH NEEDS	\$0								\$0	
05	436	510	6120	3011	3820	5BE	FALLS PROJECT GRANT REVENUE	\$0								\$0	
05	436	510	6120	3011	3830	5BE	MOD GRANT REVENUE	\$0								\$0	
05	436	510	6120	3011	3840	5BE	MCH GRANT	\$58,200								\$58,200	
05	436	510	6120	3011	3855	5BE	PREVENTION GRANT	\$19,700								\$19,700	
05	436	510	6120	3011	3860	5BE	TRAINING & SERVICE REIMBURSE	\$4,000								\$4,000	
05	436	510	6120	3011	3864	5BE	FIRST BREATH GRANT REVENUE	\$0								\$0	
05	436	510	6120	3011	3866	5BE	TB DISPENSARY	\$0						\$8,000		\$8,000	
05	436	510	6120	3011	3867	5BE	TOBACCO COALITION	\$130,200								\$130,200	
05	436	510	6120	3011	3868	5BE	PRENATAL CARE COORDINATION	\$24,000								\$24,000	
05	436	510	6120	3011	3871	5BE	OCCUPATION HEALTH	\$0								\$0	
05	436	510	6120	3011	3873	5BE	WI WOMEN HEALTH SCREENING PRGI	\$55,800								\$55,800	
05	436	510	6120	3011	3877	5BE	SEAL DANE REVENUE	\$57,500								\$57,500	
05	436	510	6120	3011	3880	5BE	BREASTFEEDING REVENUE	\$0								\$0	
05	436	510	6120	3011	3881	5BE	GOVERNORS CANCER CONTROL REV	\$0								\$0	
05	436	510	6120	3011	3882	5BE	MCH/HRSA REVENUE	\$0								\$0	
05	436	510	6120	3011	3883	5BE	WWW/EXPAN REVENUE	\$0								\$0	
05	436	510	6120	3011	3900	5BE	KOMEN FUND REVENUE	\$0								\$0	
TOTAL REVENUES								\$1,023,696	\$0	\$10,188	\$0	\$0	\$10,188	\$0	\$131,328	\$1,175,400	

DEPARTMENT Human Services
 DIVISION Public Health
 PROGRAM Nursing
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$3,010,840	\$3,220,630	\$87,611	\$304,837	\$3,613,078	\$967,546	\$3,508,634	\$0	\$3,604,700
OPERATING EXPENSE	\$336,627	\$124,200	\$66,781	\$324,605	\$515,586	\$65,565	\$544,117	\$0	\$119,200
CONTRACTUAL SERVICES	\$305,440	\$232,200	\$98,670	\$110,838	\$441,708	\$42,426	\$477,665	\$0	\$176,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,652,908	\$3,577,030	\$253,062	\$740,280	\$4,570,372	\$1,075,538	\$4,530,416	\$0	\$3,900,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,077,386	\$667,900	\$239,398	\$773,870	\$1,681,168	\$292,174	\$1,681,152	\$0	\$1,003,696
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$6,753	\$20,000	\$0	\$0	\$20,000	\$5,098	\$6,753	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	(\$3,037)	\$0	\$0	\$11,500	\$11,500	\$5,550	\$11,500	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,081,102	\$687,900	\$239,398	\$785,370	\$1,712,668	\$302,822	\$1,699,405	\$0	\$1,023,696
NET COST:	\$2,571,805	\$2,889,130	\$13,664	(\$45,090)	\$2,857,704	\$772,716	\$2,831,011	\$0	\$2,876,904

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$3,604,700	\$0	\$0	\$0	\$0	\$0	\$0	(\$68,665)	\$3,536,035
OPERATING EXPENSE	\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$123,600	\$242,800
CONTRACTUAL SERVICES	\$176,700	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$184,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,900,600	\$0	\$0	\$0	\$0	\$0	\$0	\$62,935	\$3,963,535
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,003,696	\$0	\$10,188	\$0	\$0	\$10,188	\$0	\$131,328	\$1,155,400
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,023,696	\$0	\$10,188	\$0	\$0	\$10,188	\$0	\$131,328	\$1,175,400
NET COST:	\$2,876,904	\$0	(\$10,188)	\$0	\$0	(\$10,188)	\$0	(\$68,393)	\$2,788,135

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Public Health
2. PROGRAM Nursing	4. PROGRAM NO. 6120	6. FUND NO. 436
7. DECISION ITEM TITLE Savings/Reductions	8. BUDGETED POSITION CHANGES	
	POSITION #	TITLE
	NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-PNUR-2		
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy saving of (\$10,188). A portion of increased revenue from Bio-Terrorism is allocated to address the Division of Public Health's portion of department-wide savings to underwrite Living Wage department-wide. Savings reflected in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.	12. EXPENSES / REVENUE SUMMARY	
	OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? This decision represents this division/program's share of the department-wide commitment to fund Purchase of Service (POS) living wage. B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The county would fail to provide funding for its mandated ordinance. C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.	REQUESTED EXPENDITURES	
	PERSONAL SERVICES	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$10,188
	LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0	
PUBLIC CHARGES FOR SERVICES	\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
MISCELLANEOUS	\$0	
OTHER FINANCING SOURCES	\$0	
TOTAL REVENUE	\$10,188	
NET COST TO COUNTY	(\$10,188)	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Public Health	
2. PROGRAM Nursing	4. PROGRAM NO. 6120	6. FUND NO. 436	
7. DECISION ITEM TITLE Capital Outlay		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
9. DECISION ITEM NUMBER HUMS-PNUR-5		NO. FTE	EST. START DATE
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy savings of (\$10,188). This decision item allocates a portion of increased revenue from Bio-Terrorism to address the Division of Public Health's portion of department-wide savings to underwrite the cost of Capital Outlay department-wide.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$10,188
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$10,188
		NET COST TO COUNTY	(\$10,188)
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)			
A) What is the reason for the request? Critical capital outlay needs were reviewed and prioritized department-wide to be addressed in 2005.			
B) What are the consequences of not funding this request? Department-wide capital needs would continue to go unmet. Further deterioration of structures and equipment would continue. In some cases health and safety concerns would increase, in others, staff and consumers would continue to be exposed to leaky roofs and flooded facilities.			
C) What cost savings/productivity improvements will result if this request is approved? Investments in this area, at this time, will prevent the likelihood of emergency repairs and the costs associated. It would improve safety of facilities and eliminate downtime associated with leaks, floods, etc. In addition, the department would be protecting current resources from damage or destruction.			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Public Health
2. PROGRAM Nursing	4. PROGRAM NO. 6120	6. FUND NO. 436
7. DECISION ITEM TITLE Base Transfers and Reallocations	8. BUDGETED POSITION CHANGES	
	POSITION #	TITLE
	2504	Community Nutrition Program Coordinator
	NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-PNUR-7	-1.0000	1/1/2005
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a levy savings of (\$68,393). Expense increases of \$131,600 are offset by an elimination of 1.0 fte Community Nutrition Program Coordinator (\$68,665 to correct the base. Net revenue increases of \$131,328 are comprised of increased Bio-Terrorism revenue \$128,228, and TB Dispensary revenue \$8,000. All offset by decreased Tobacco Control revenue of (\$4,900).	12. EXPENSES / REVENUE SUMMARY	
	OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? Both the changes in revenue and expenses are anticipated to continue into the future and should be reflected in the 2005 base. B) What are the consequences of not funding this request? The Division of Public Health would be unable to meet the obligations it assumed in accepting grants from the state, both to the state and to other partners in the community and to public health partners in the area. There would be no positive impact on levy. There would be a levy impact resulting from the loss of funds budgeted from administrative charges levied against the Bio-Terrorism grants. C) What cost savings/productivity improvements will result if this request is approved? As noted, there will be no savings, but the Division of Public Health will be able to meet its obligations to its public health partners in the area, as well as work toward improving our community's readiness to identify both intentional (bio-terrorist) and unintentional communicable disease outbreaks, and to respond to them, thus mitigating harm to Dane County residents.	REQUESTED EXPENDITURES	
	PERSONAL SERVICES	(\$68,665)
	OPERATING EXPENSE	\$123,600
	CONTRACTUAL EXPENSE	\$8,000
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$62,935
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$131,328
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$131,328	
NET COST TO COUNTY	(\$68,393)	

1. DEPARTMENT Human Services		3. DEPT. NO. 510		5. FUND NAME Public Health				
2. PROGRAM Nursing		4. PROGRAM NO. 6120		6. FUND NO. 436				
7. DECISION ITEM TITLE Base Transfers and Reallocations				9. DECISION ITEM NUMBER HUMS-PNUR-7				
13. ADDITIONAL BUDGETED POSITION CHANGES								
POSITION #	TITLE	NO. FTE	EST. START DATE					
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST								
THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL.								
	SPECIFIC ITEM DETAIL	POSITION 1	POSITION 2	POSITION 3	POSITION 4	POSITION 5	POSITION 6	
JOB CLASS	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information.</p>	2504	0	0	0	0	0	
BASE SALARY		(\$49,750)						
LONGEVITY								
INCENTIVE								
RETIREMENT		(\$5,473)						
FICA		(\$3,806)						
HEALTH		(\$9,552)						
DENTAL		(\$1,079)						
DISABILITY								
LIFE								
W-COMP								
PROTECTIVE WEAR								
TOOL ALL.								
BAR DUES								
UNIFORMS								
SALARY SAVGS		\$995						
CONF & TRNG								
SUPPLIES								
ITEMS UNDER \$2,500								
TELEPHONE								
TRAVEL								
CAPITAL								
OTHER								
TOTAL EXPENSES		(\$68,665)	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION								
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Public Health

BLOCK 2 - Fund Number

436

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Public Health

BLOCK 6 - Division Number

6075

BLOCK 7 - Program Name

Nursing

BLOCK 8 - Program Number

6120

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To improve the health of the community as a whole and to prevent illness, premature death, and disability in the population at large through education, advocacy, community assessment, primary prevention, communicable disease control activities, policy development, and assurance activities.

BLOCK 12 - Description

The Public Health Nursing Section programs include: communicable disease prevention, surveillance and control; immunizations; WIC (Women, Infants & Children Special Supplemental Food and Nutrition Education Program); well child screenings; prenatal and postpartum care coordination; parenting; pregnancy and Healthy Start outreach; intake; dental program; Chronic Disease and Injury Prevention Program; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; community education; worksite bloodborne and airborne pathogens training; immunizations; TB screening; and public health nursing for the school-age population.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
51.4500	50.9500	51.4500	51.2000	50.2000

GPR FTE Adjustment (0.2500)

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005