

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Bioterrorism	85		Fund No:	2360

Mission:

To develop and implement a jurisdiction-wide program to provide rapid and effective response to bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.

Description:

The Consortium shall assess strengths and weaknesses related to bioterrorism and other emergency situations. The Consortium shall provide technical expertise and leadership in the development of comprehensive bioterrorism and emergency plans to enable the Consortium and its members to provide an effective response in the event of a bioterrorist act, an infectious disease outbreak, a natural disaster, or another serious public health threat.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$260,320	\$260,320	\$0	\$260,320	\$214,385
Operating Expenses	\$0	\$0	\$0	\$7,500	\$7,500	\$0	\$7,500	\$7,500
Contractual Services	\$0	\$0	\$0	\$158,026	\$158,026	\$0	\$158,026	\$98,915
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$425,846	\$425,846	\$0	\$425,846	\$320,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$393,000	\$393,000	\$393,000	\$393,000	\$320,800
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$393,000	\$393,000	\$393,000	\$393,000	\$320,800
GPR SUPPORT	\$0	\$0			\$32,846			\$0
F.T.E. STAFF	0.000	0.000					4.000	3.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Bioterrorism	85								Fund No.: 2360
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$286,585	(\$72,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$214,385
Operating Expenses	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Contractual Services	\$104,600	(\$5,685)	\$0	\$0	\$0	\$0	\$0	\$0	\$98,915
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,685	(\$77,885)	\$0	\$0	\$0	\$0	\$0	\$0	\$320,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$393,000	(\$72,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$320,800
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$393,000	(\$72,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$320,800
GPR SUPPORT	\$5,685	(\$5,685)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	4.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$398,685	\$393,000	\$5,685
DI #	HUMS-BIOT-1 Program Specific Changes			
DEPT	The 2007 grant is expected to be (\$72,200) lower than the 2006 grant. The primary source of savings is the salary (\$49,950) and benefits (\$23,200) for a trainer. The position is currently vacant and will not be filled in 2007. Program expenses will also be reduced by (\$5,685).	(\$77,885)	(\$72,200)	(\$5,685)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-BIOT-1		(\$77,885)	(\$72,200)	(\$5,685)
2007 REQUESTED BUDGET		\$320,800	\$320,800	\$0

DEPARTMENT: Human Services
PROGRAM: Bioterrorism

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2006		ACTIONS	BUDGET	YTD	TOTAL	BASE	
07	PHBITER	20450	BIO-TERRORISM COMPUTER		\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
07	PHBITER	20458	BIO-TERRORISM CONF & TRAINING		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
07	PHBITER	AAYAAA	SALARIES AND WAGES		\$0	\$0	\$0	\$197,752	\$197,752	\$0	\$197,752	\$216,100
07	PHBITER	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$23,137	\$23,137	\$0	\$23,137	\$25,300
07	PHBITER	AAYPAA	SOCIAL SECURITY		\$0	\$0	\$0	\$15,128	\$15,128	\$0	\$15,128	\$16,600
07	PHBITER	AAYSAA	HEALTH		\$0	\$0	\$0	\$25,263	\$25,263	\$0	\$25,263	\$29,700
07	PHBITER	AAZBAA	DENTAL		\$0	\$0	\$0	\$2,730	\$2,730	\$0	\$2,730	\$3,100
07	PHBITER	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$265	\$265	\$0	\$265	\$0
07	PHBITER	AAZXAA	SALARY SAVINGS		\$0	\$0	\$0	(\$3,955)	(\$3,955)	\$0	(\$3,955)	(\$4,700)
07	PHBITER	BIOSAA	BIO OFFICE SUPPLIES		\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
07	PHBITER	BIPRAA	BIO 24-7 EXPENSE		\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
07	PHBITER	BIRTAA	BIO RENT		\$0	\$0	\$0	\$15,426	\$15,426	\$0	\$15,426	\$12,000
07	PHBITER	BISEAA	BIO SUPPLIES & EQUIPMENT		\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
07	PHBITER	BITEAA	BIO READINESS EXERCISE EXPENSE		\$0	\$0	\$0	\$93,100	\$93,100	\$0	\$93,100	\$43,100
07	PHBITER	BITLAA	BIO TELEPHONE		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
07	PHBITER	BITRAA	BIO TRAVEL EXPENSE		\$0	\$0	\$0	\$9,500	\$9,500	\$0	\$9,500	\$9,500
07	PHBITER	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
TOTAL EXPENDITURES					\$0	\$0	\$0	\$425,846	\$425,846	\$0	\$425,846	\$398,685

DEPARTMENT: Human Services
PROGRAM: Bioterrorism

YR	ORG CODE	OBJECT CODE	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
07	PHBITER	20450	BIO-TERRORISM COMPUTER		\$2,500								\$2,500
07	PHBITER	20458	BIO-TERRORISM CONF & TRAINING		\$5,000								\$5,000
07	PHBITER	AAYAAA	SALARIES AND WAGES		\$216,100	(\$50,000)							\$166,100
07	PHBITER	AAYMAA	RETIREMENT FUND		\$25,300	(\$5,900)							\$19,400
07	PHBITER	AAYPAA	SOCIAL SECURITY		\$16,600	(\$3,800)							\$12,800
07	PHBITER	AAYSAA	HEALTH		\$29,700	(\$12,200)							\$17,500
07	PHBITER	AAZBAA	DENTAL		\$3,100	(\$1,300)							\$1,800
07	PHBITER	AAZQAA	WORKERS COMPENSATION		\$0								\$0
07	PHBITER	AAZXAA	SALARY SAVINGS		(\$4,700)	\$1,000							(\$3,700)
07	PHBITER	BIOSAA	BIO OFFICE SUPPLIES		\$15,000								\$15,000
07	PHBITER	BIPRAA	BIO 24-7 EXPENSE		\$10,000	(\$5,685)							\$4,315
07	PHBITER	BIRTA	BIO RENT		\$12,000								\$12,000
07	PHBITER	BISEAA	BIO SUPPLIES & EQUIPMENT		\$10,000								\$10,000
07	PHBITER	BITEAA	BIO READINESS EXERCISE EXPENSE		\$43,100								\$43,100
07	PHBITER	BITLAA	BIO TELEPHONE		\$5,000								\$5,000
07	PHBITER	BITRAA	BIO TRAVEL EXPENSE		\$9,500								\$9,500
07	PHBITER	AAZHAA	DISABILITY INSURANCE		\$485								\$485
TOTAL EXPENDITURES					\$398,685	(\$77,885)	\$0	\$0	\$0	\$0	\$0	\$0	\$320,800

DEPARTMENT: Human Services
 PROGRAM: Bioterrorism

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	PHBITER	83783	BIO-TERRORISM		\$0	\$0	\$0	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000
TOTAL REVENUES					\$0	\$0	\$0	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000

DEPARTMENT: Human Services
 PROGRAM: Bioterrorism

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
07	PHBITER	83783	BIO-TERRORISM		\$393,000	(\$72,200)							\$320,800
TOTAL REVENUES					\$393,000	(\$72,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$320,800