

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Nursing	312		Fund No:	2360

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 & 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 blood borne and airborne pathogens training; immunizations; TB screening; and public health nursing for the school-age population.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$3,320,168	\$3,807,800	\$0	\$0	\$3,807,800	\$1,058,398	\$3,807,800	\$2,733,800
Operating Expenses	\$177,490	\$133,189	\$1,158	\$0	\$134,347	\$38,609	\$134,347	\$111,489
Contractual Services	\$691,085	\$400,899	\$455,857	\$15,000	\$871,756	\$76,913	\$871,756	\$290,999
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,188,743	\$4,341,888	\$457,015	\$15,000	\$4,813,903	\$1,173,920	\$4,813,903	\$3,136,288
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,496,721	\$1,310,415	\$0	\$15,000	\$1,325,415	\$356,783	\$1,325,415	\$277,042
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	\$22,327	\$20,000	\$0	\$0	\$20,000	\$3,940	\$20,000	\$13,000
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	\$1,519,047	\$1,330,415	\$0	\$15,000	\$1,345,415	\$360,723	\$1,345,415	\$290,042
GPR SUPPORT	\$2,669,695	\$3,011,473			\$3,468,488			\$2,846,246
F.T.E. STAFF	51.200	51.400				48.200		33.850

Dept: Human Services	54								Fund Name: Public Health
Prgm: Nursing	312								Fund No.: 2360
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$3,871,000	(\$22,600)	(\$1,114,600)	\$0	\$0	\$0	\$0	\$0	\$2,733,800
Operating Expenses	\$125,689	\$7,000	(\$21,200)	\$0	\$0	\$0	\$0	\$0	\$111,489
Contractual Services	\$296,299	\$22,300	(\$27,600)	\$0	\$0	\$0	\$0	\$0	\$290,999
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,292,988	\$6,700	(\$1,163,400)	\$0	\$0	\$0	\$0	\$0	\$3,136,288
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$917,415	\$61,000	(\$701,373)	\$0	\$0	\$0	\$0	\$0	\$277,042
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	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
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	\$937,415	\$54,000	(\$701,373)	\$0	\$0	\$0	\$0	\$0	\$290,042
GPR SUPPORT	\$3,355,573	(\$47,300)	(\$462,027)	\$0	\$0	\$0	\$0	\$0	\$2,846,246
F.T.E. STAFF	48.200	0.000	(14.350)	0.000	0.000	0.000	0.000	0.000	33.850

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$4,292,988	\$937,415	\$3,355,573
DI #	HUMS-PNUR-1 Program Specific Changes			
DEPT	This decision item reflects a net GPR savings of (\$47,300). Adjustments are made to expense and revenue line items to more accurately reflect experience. Net expenses are increased by \$6,700 and offset by net revenue increases of \$54,000.	\$6,700	\$54,000	(\$47,300)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-PNUR-1		\$6,700	\$54,000	(\$47,300)

Dept:	Human Services	54	Fund Name:	Public Health
Prgm:	Nursing	312	Fund No.:	2360

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-2 Base Transfers and Reallocations			
DEPT	With the creation of the joint budget, Wisconsin Well Woman, Tobacco Compliance, and WIC will be transferred from the Human Services budget to the joint public health budget. While these programs will be under the authority of the Board of Health for Madison and Dane County, program services will continue to be provided.	(\$1,163,400)	(\$701,373)	(\$462,027)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-PNUR-2	(\$1,163,400)	(\$701,373)	(\$462,027)

2007 REQUESTED BUDGET		\$3,136,288	\$290,042	\$2,846,246
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DEPARTMENT: Human Services
PROGRAM: Nursing

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	PHNURAI	NEXPAA	NEEDLE EXCHANGE PROGRAM EXPE		\$35,350	\$35,400	\$0	\$0	\$35,400	\$0	\$35,400	\$35,400
07	PHNUREXC	HVSTAA	HOME VISITATION		\$37,400	\$37,400	\$0	\$0	\$37,400	\$0	\$37,400	\$37,400
07	PHNURMCH	HDPSAA	DENTAL SERVICES		\$23,100	\$23,100	\$0	\$0	\$23,100	\$3,432	\$23,100	\$23,100
07	PHNURMCH	STDCAA	STD CLINIC		\$5,280	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
07	PHNURSCC	GMSCAA	ACCIDENT PREVENTION		\$5,100	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$5,100
07	PHNURSE	10185	FSA ADMINISTRATION FEE		\$800	\$900	\$0	\$0	\$900	\$0	\$900	\$900
07	PHNURSE	20450	BIO-TERRORISM COMPUTER		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0
07	PHNURSE	20458	BIO-TERRORISM CONF & TRAINING		\$1,589	\$5,000	\$0	\$0	\$5,000	\$2,173	\$5,000	\$0
07	PHNURSE	AAYAAA	SALARIES AND WAGES		\$2,403,997	\$2,776,400	\$0	\$0	\$2,776,400	\$742,800	\$2,776,400	\$2,768,000
07	PHNURSE	AAYDAA	OVERTIME		\$7,078	\$500	\$0	\$0	\$500	\$2,326	\$500	\$500
07	PHNURSE	AAYGAA	LIMITED TERM EMPLOYEES		\$17,093	\$31,600	\$0	\$0	\$31,600	\$5,938	\$31,600	\$31,600
07	PHNURSE	AAYMAA	RETIREMENT FUND		\$283,714	\$325,000	\$0	\$0	\$325,000	\$87,170	\$325,000	\$324,000
07	PHNURSE	AAYPAA	SOCIAL SECURITY		\$182,843	\$214,000	\$0	\$0	\$214,000	\$55,733	\$214,000	\$209,000
07	PHNURSE	AAYSAA	HEALTH		\$339,472	\$426,500	\$0	\$0	\$426,500	\$138,591	\$426,500	\$488,300
07	PHNURSE	AAYVAA	HEALTH-RETIRES		\$11,621	\$9,200	\$0	\$0	\$9,200	\$5,897	\$9,200	\$21,100
07	PHNURSE	AAZBAA	DENTAL		\$38,877	\$46,800	\$0	\$0	\$46,800	\$14,794	\$46,800	\$49,200
07	PHNURSE	AAZEAA	DENTAL-RETIRES		\$3,259	\$3,200	\$0	\$0	\$3,200	\$1,346	\$3,200	\$4,500
07	PHNURSE	AAZHAA	DISABILITY INSURANCE		\$10,622	\$10,100	\$0	\$0	\$10,100	\$3,446	\$10,100	\$10,300
07	PHNURSE	AAZKAA	LIFE INSURANCE		\$991	\$1,100	\$0	\$0	\$1,100	\$356	\$1,100	\$1,300
07	PHNURSE	AAZQAA	WORKERS COMPENSATION		\$19,800	\$17,800	\$0	\$0	\$17,800	\$0	\$17,800	\$16,700
07	PHNURSE	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
07	PHNURSE	AAZXAA	SALARY SAVINGS		\$0	(\$55,500)	\$0	\$0	(\$55,500)	\$0	(\$55,500)	(\$54,600)
07	PHNURSE	ABCOAA	CONFERENCE & TRAINING		\$864	\$3,600	\$0	\$0	\$3,600	\$250	\$3,600	\$3,600
07	PHNURSE	ABCQAA	CONTINUING EDUCATION		\$5,725	\$6,500	\$0	\$0	\$6,500	\$1,323	\$6,500	\$6,500
07	PHNURSE	ABLIAA	LIBRARY		\$1,657	\$1,400	\$0	\$0	\$1,400	\$295	\$1,400	\$1,400
07	PHNURSE	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$41,118	\$52,300	\$1,158	\$0	\$53,458	\$15,873	\$53,458	\$52,300
07	PHNURSE	ABREAA	REPAIR OF EQUIPMENT		\$2,110	\$2,200	\$0	\$0	\$2,200	\$164	\$2,200	\$2,200
07	PHNURSE	ABTRAA	TRAVEL EXPENSE		\$66,150	\$59,689	\$0	\$0	\$59,689	\$18,349	\$59,689	\$59,689
07	PHNURSE	ANPRAA	AIDS PREVENTION SERVICES		\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
07	PHNURSE	BICCAA	BIO CD CONTINGENCIES		\$56,188	\$3,515	\$0	\$0	\$3,515	\$3,186	\$3,515	\$3,515
07	PHNURSE	BIC0AA	BIO-TERRORISM CONTRACTUAL		\$233,769	\$0	\$315,944	\$0	\$315,944	\$0	\$315,944	\$0
07	PHNURSE	BICSAA	BIO CD SUPPLIES & EQUIPMENT		\$5,047	\$11,500	\$0	\$0	\$11,500	\$3,356	\$11,500	\$11,500
07	PHNURSE	BIOLAA	BIOLOGICALS SUPPLIES		\$1,955	\$9,700	\$0	\$0	\$9,700	\$81	\$9,700	\$9,700
07	PHNURSE	BIOSAA	BIO OFFICE SUPPLIES		\$9,077	\$15,000	\$0	\$0	\$15,000	\$2,921	\$15,000	\$0
07	PHNURSE	BIPRAA	BIO 24-7 EXPENSE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0
07	PHNURSE	BIRTA	BIO RENT		\$1,142	\$12,000	\$3,426	\$0	\$15,426	\$0	\$15,426	\$0
07	PHNURSE	BISEAA	BIO SUPPLIES & EQUIPMENT		\$2,644	\$10,000	\$0	\$0	\$10,000	\$1,957	\$10,000	\$0
07	PHNURSE	BITEAA	BIO READINESS EXERCISE EXPENSE		\$5,531	\$43,100	\$0	\$0	\$43,100	\$14,307	\$43,100	\$0
07	PHNURSE	BITLAA	BIO TELEPHONE		\$4,239	\$5,000	\$0	\$0	\$5,000	\$1,171	\$5,000	\$0
07	PHNURSE	BITRAA	BIO TRAVEL EXPENSE		\$3,158	\$9,500	\$0	\$0	\$9,500	\$1,912	\$9,500	\$0
07	PHNURSE	BRSEAA	BREASTFEEDING SUPPLIES & EXP		\$6,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	COZBAA	VEHICLE LEASES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	PHNURSE	EDSUA	EDUCATION MATERIALS & SUPPLIES		\$2,061	\$4,500	\$0	\$0	\$4,500	\$426	\$4,500	\$4,500
07	PHNURSE	EPINAA	COMMUNICATIONS SERVICES		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$1,900
07	PHNURSE	EQSUA	SUPPLIES & EQUIPMENT		\$21,429	\$24,700	\$900	\$0	\$25,600	\$4,866	\$25,600	\$24,700
07	PHNURSE	FBGEAA	FIRST BREATH PROG EXPENSE		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	ITPRAA	LANGUAGE INTERPRETER SERVICES		\$122,222	\$63,051	\$0	\$0	\$63,051	\$35,506	\$63,051	\$63,051
07	PHNURSE	KFXPAA	BREAST CANCER SERVICES		\$4,996	\$0	\$0	\$15,000	\$15,000	\$2,104	\$15,000	\$0
07	PHNURSE	MCECAA	MANAGMT CONTINUING EDUC & CON		\$748	\$5,000	\$0	\$0	\$5,000	\$1,607	\$5,000	\$5,000
07	PHNURSE	MISCAA	MISCELLANEOUS EXPENSE		\$21,326	\$32,733	\$0	\$0	\$32,733	\$0	\$32,733	\$32,733
07	PHNURSE	PERMAA	MENTOR TRAINING		\$2,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	PHPIAA	PHARMACY PILOT EXPENSE		\$47,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	RODNAA	ROTARY DENTAL EXPENSE		\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	SMFWAA	SMFW POS		\$24,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHNURSE	TBDIAA	CLINICAL & TREATMENT SERVICES		\$10,256	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
07	PHNURSE	TCPSAA	TOBACCO REDUCTION & AWARENES		\$19,665	\$0	\$135,587	\$0	\$135,587	\$83	\$135,587	\$0

DEPARTMENT: Human Services
 PROGRAM: Nursing

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	PHNURSE	WICCAA	WIC CONTINGENCY		\$4,255	\$0	\$0	\$0	\$0	\$182	\$0	\$0
07	PHNURWRH	PHPSAA	PHYSICIAN ADVISOR - POS		\$1,700	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
TOTAL EXPENDITURES					\$4,188,743	\$4,341,888	\$457,015	\$15,000	\$4,813,903	\$1,173,920	\$4,813,903	\$4,292,988

DEPARTMENT: Human Services
PROGRAM: Nursing

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	PHNURAI	NEXPAA	NEEDLE EXCHANGE PROGRAM EXPE		\$35,400								\$35,400
07	PHNUREXC	HVSTAA	HOME VISITATION		\$37,400	(\$5,400)							\$32,000
07	PHNURMCH	HDP SAA	DENTAL SERVICES		\$23,100								\$23,100
07	PHNURMCH	STDCAA	STD CLINIC		\$4,000								\$4,000
07	PHNURSCC	GMSCAA	ACCIDENT PREVENTION		\$5,100								\$5,100
07	PHNURSE	10185	FSA ADMINISTRATION FEE		\$900								\$900
07	PHNURSE	20450	BIO-TERRORISM COMPUTER		\$0								\$0
07	PHNURSE	20458	BIO-TERRORISM CONF & TRAINING		\$0								\$0
07	PHNURSE	AAAYAA	SALARIES AND WAGES		\$2,768,000								\$1,984,800
07	PHNURSE	AAVDAA	OVERTIME		\$500								\$500
07	PHNURSE	AAVGAA	LIMITED TERM EMPLOYEES		\$31,600	(\$21,000)							\$8,800
07	PHNURSE	AAVMAA	RETIREMENT FUND		\$324,000								\$232,400
07	PHNURSE	AAYPAA	SOCIAL SECURITY		\$209,000	(\$1,600)							\$148,300
07	PHNURSE	AAYSAA	HEALTH		\$488,300								\$325,500
07	PHNURSE	AAVVAA	HEALTH-RETIRES		\$21,100								\$21,100
07	PHNURSE	AAZBAA	DENTAL		\$49,200								\$33,300
07	PHNURSE	AAZEAA	DENTAL-RETIRES		\$4,500								\$4,500
07	PHNURSE	AAZHAA	DISABILITY INSURANCE		\$10,300								\$4,700
07	PHNURSE	AAZKAA	LIFE INSURANCE		\$1,300								\$1,100
07	PHNURSE	AAZQAA	WORKERS COMPENSATION		\$16,700								\$6,800
07	PHNURSE	AAZTAA	UNEMPLOYMENT COMPENSATION		\$200								\$200
07	PHNURSE	AAZXAA	SALARY SAVINGS		(\$54,600)								(\$39,100)
07	PHNURSE	ABCOAA	CONFERENCE & TRAINING		\$3,600								\$3,600
07	PHNURSE	ABCCAA	CONTINUING EDUCATION		\$6,500								\$4,100
07	PHNURSE	ABLIAA	LIBRARY		\$1,400								\$1,400
07	PHNURSE	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$52,300								\$48,500
07	PHNURSE	ABREAA	REPAIR OF EQUIPMENT		\$2,200								\$200
07	PHNURSE	ABTRAA	TRAVEL EXPENSE		\$59,689	\$7,000							\$53,689
07	PHNURSE	ANPRAA	AIDS PREVENTION SERVICES		\$20,000								\$20,000
07	PHNURSE	BICCAA	BIO CD CONTINGENCIES		\$3,515								\$3,515
07	PHNURSE	BICOAA	BIO-TERRORISM CONTRACTUAL		\$0								\$0
07	PHNURSE	BICSA A	BIO CD SUPPLIES & EQUIPMENT		\$11,500								\$11,500
07	PHNURSE	BIOLAA	BIOLOGICALS SUPPLIES		\$9,700								\$3,700
07	PHNURSE	BIOSAA	BIO OFFICE SUPPLIES		\$0								\$0
07	PHNURSE	BIPRAA	BIO 24-7 EXPENSE		\$0								\$0
07	PHNURSE	BIR TAA	BIO RENT		\$0								\$0
07	PHNURSE	BISEAA	BIO SUPPLIES & EQUIPMENT		\$0								\$0
07	PHNURSE	BITEAA	BIO READINESS EXERCISE EXPENSE		\$0								\$0
07	PHNURSE	BITLAA	BIO TELEPHONE		\$0								\$0
07	PHNURSE	BITRAA	BIO TRAVEL EXPENSE		\$0								\$0
07	PHNURSE	BRSEAA	BREASTFEEDING SUPPLIES & EXP		\$0								\$0
07	PHNURSE	COZBAA	VEHICLE LEASES		\$5,000								\$5,000
07	PHNURSE	EDSUAA	EDUCATION MATERIALS & SUPPLIES		\$4,500								\$4,500
07	PHNURSE	EPINAA	COMMUNICATIONS SERVICES		\$1,900								\$1,900
07	PHNURSE	EQSUAA	SUPPLIES & EQUIPMENT		\$24,700	\$1,300							\$23,000
07	PHNURSE	FBGEAA	FIRST BREATH PROG EXPENSE		\$0								\$0
07	PHNURSE	ITPRAA	LANGUAGE INTERPRETER SERVICES		\$63,051	\$36,100							\$96,151
07	PHNURSE	KFXPAA	BREAST CANCER SERVICES		\$0								\$0
07	PHNURSE	MCECAA	MANAGMT CONTINUING EDUC & CON		\$5,000								\$5,000
07	PHNURSE	MISCAA	MISCELLANEOUS EXPENSE		\$32,733	(\$8,000)							\$9,133
07	PHNURSE	PERMAA	MENTOR TRAINING		\$0								\$0
07	PHNURSE	PHPIAA	PHARMACY PILOT EXPENSE		\$0								\$0
07	PHNURSE	ROD NAA	ROTARY DENTAL EXPENSE		\$0								\$0
07	PHNURSE	SMFWAA	SMFW POS		\$0								\$0
07	PHNURSE	TBDIAA	CLINICAL & TREATMENT SERVICES		\$8,000								\$8,000
07	PHNURSE	TCPSAA	TOBACCO REDUCTION & AWARENES		\$0								\$0
07	PHNURSE	WICCAA	WIC CONTINGENCY		\$0								\$0

DEPARTMENT: Human Services
 PROGRAM: Nursing

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
07	PHNURWRH	PHPSAA	PHYSICIAN ADVISOR - POS		\$1,700	(\$1,700)							\$0
TOTAL EXPENDITURES					\$4,292,988	\$6,700	(\$1,163,400)	\$0	\$0	\$0	\$0	\$0	\$3,136,288

DEPARTMENT: Human Services
PROGRAM: Nursing

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	BASE
07	PHNURSE	83720	FEES AND DONATIONS		\$12,627	\$20,000	\$0	\$0	\$20,000	\$3,940	\$20,000	\$20,000
07	PHNURSE	83780	WIC GRANT		\$382,950	\$346,173	\$0	\$0	\$346,173	\$81,536	\$346,173	\$346,173
07	PHNURSE	83782	BIOTERRORISM-CMMNICABL DISEASE		\$100,339	\$100,300	\$0	\$0	\$100,300	\$25,085	\$100,300	\$100,300
07	PHNURSE	83783	BIO-TERRORISM		\$394,033	\$393,000	\$0	\$0	\$393,000	\$117,052	\$393,000	\$0
07	PHNURSE	83785	IMMUNIZATIONS		\$45,299	\$45,800	\$0	\$0	\$45,800	\$11,283	\$45,800	\$45,800
07	PHNURSE	83788	PHARM PILOT REVENUE		\$50,000	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83800	CHILDREN W/ SPEC HEALTH NEEDS		\$4,000	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83815	REFUGEE SCREENING		\$11,535	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83825	TOBACCO ACS		\$12,400	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83840	MCH GRANT		\$83,707	\$88,200	\$0	\$0	\$88,200	\$21,207	\$88,200	\$88,200
07	PHNURSE	83850	TOBACCO ROTARY		\$2,400	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83852	ROTARY DENTAL REVENUE		\$9,700	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83855	PREVENTION GRANT		\$28,139	\$28,000	\$0	\$0	\$28,000	\$5,763	\$28,000	\$28,000
07	PHNURSE	83860	TRAINING & SERVICE REIMBURSE		\$1,500	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
07	PHNURSE	83866	TB DISPENSARY		\$12,303	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
07	PHNURSE	83867	TOBACCO COALITION		\$140,980	\$130,200	\$0	\$0	\$130,200	\$37,747	\$130,200	\$130,200
07	PHNURSE	83868	PRENATAL CARE COORDINATION		\$70,744	\$24,000	\$0	\$0	\$24,000	\$22,481	\$24,000	\$24,000
07	PHNURSE	83873	WI WOMEN HEALTH SCREENING PRG		\$40,356	\$80,500	\$0	\$0	\$80,500	\$19,223	\$80,500	\$80,500
07	PHNURSE	83877	SEAL DANE REVENUE		\$61,059	\$57,500	\$0	\$0	\$57,500	\$3,483	\$57,500	\$57,500
07	PHNURSE	83880	BREASTFEEDING REVENUE		\$3,350	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83883	WWWP/EXPAN REVENUE		\$40,500	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	PHNURSE	83900	KOMEN FUND REVENUE		\$11,127	\$0	\$0	\$15,000	\$15,000	\$7,500	\$15,000	\$0
07	PHNURSE	83901	TB MA REVENUE		\$0	\$4,742	\$0	\$0	\$4,742	\$4,423	\$4,742	\$4,742
TOTAL REVENUES					\$1,519,047	\$1,330,415	\$0	\$15,000	\$1,345,415	\$360,723	\$1,345,415	\$937,415

DEPARTMENT: Human Services
PROGRAM: Nursing

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	PHNURSE	83720	FEES AND DONATIONS		\$20,000	(\$7,000)							\$13,000
07	PHNURSE	83780	WIC GRANT		\$346,173	\$47,900	(\$394,073)						\$0
07	PHNURSE	83782	BIOTERRORISM-CMMNICABL DISEASI		\$100,300		(\$100,300)						\$0
07	PHNURSE	83783	BIO-TERRORISM		\$0								\$0
07	PHNURSE	83785	IMMUNIZATIONS		\$45,800	(\$6,400)							\$39,400
07	PHNURSE	83788	PHARM PILOT REVENUE		\$0								\$0
07	PHNURSE	83800	CHILDREN W/ SPEC HEALTH NEEDS		\$0	\$2,000							\$2,000
07	PHNURSE	83815	REFUGEE SCREENING		\$0								\$0
07	PHNURSE	83825	TOBACCO ACS		\$0								\$0
07	PHNURSE	83840	MCH GRANT		\$88,200	(\$7,600)							\$80,600
07	PHNURSE	83850	TOBACCO ROTARY		\$0								\$0
07	PHNURSE	83852	ROTARY DENTAL REVENUE		\$0								\$0
07	PHNURSE	83855	PREVENTION GRANT		\$28,000	(\$5,000)							\$23,000
07	PHNURSE	83860	TRAINING & SERVICE REIMBURSE		\$4,000								\$4,000
07	PHNURSE	83866	TB DISPENSARY		\$8,000	\$1,000							\$9,000
07	PHNURSE	83867	TOBACCO COALITION		\$130,200		(\$130,200)						\$0
07	PHNURSE	83868	PRENATAL CARE COORDINATION		\$24,000	\$26,000							\$50,000
07	PHNURSE	83873	WI WOMEN HEALTH SCREENING PRG		\$80,500	(\$3,700)	(\$76,800)						\$0
07	PHNURSE	83877	SEAL DANE REVENUE		\$57,500	(\$500)							\$57,000
07	PHNURSE	83880	BREASTFEEDING REVENUE		\$0	\$3,000							\$3,000
07	PHNURSE	83883	WWWP/EXPAN REVENUE		\$0								\$0
07	PHNURSE	83900	KOMEN FUND REVENUE		\$0								\$0
07	PHNURSE	83901	TB MA REVENUE		\$4,742	\$4,300							\$9,042
TOTAL REVENUES					\$937,415	\$54,000	(\$701,373)	\$0	\$0	\$0	\$0	\$0	\$290,042