

DEPARTMENT: Human Services
PROGRAM: Nursing

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2009			BUDGET	YTD	TOTAL	BASE	
					EXPENDITURES	2010						
11	PHNUR	NEXPAA	NEEDLE EXCHANGE PROGRAM EXPE		\$37,634	\$36,946	\$0	\$0	\$36,946	\$12,315	\$36,946	\$36,946
11	PHNUR	GMSCAA	ACCIDENT PREVENTION		\$14,992	\$14,647	\$0	\$0	\$14,647	\$7,324	\$14,647	\$5,100
11	PHNUR	AAYPAA	SOCIAL SECURITY		\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PHNUR	AAYVAA	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$1,976	\$0	\$0
11	PHNUR	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$1,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PHNUR	ANPRAA	AIDS PREVENTION SERVICES		\$17,669	\$17,346	\$0	\$0	\$17,346	\$4,337	\$17,346	\$17,346
11	PHNUR	ORHSAA	OUTREACH - HEALTH SCREENING		\$61,708	\$60,580	\$0	\$0	\$60,580	\$20,193	\$60,580	\$60,580
11	PHNUR	TBDIAA	CLINICAL & TREATMENT SERVICES		\$7,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PHNUR	TCPSAA	TOBACCO REDUCTION & AWARENES:		\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PHNUR	ANSUAA	Suicide Prevention		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$141,172	\$129,519	\$0	\$0	\$129,519	\$46,145	\$129,519	\$119,972

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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
11	PHNURAI	NEXPAA	NEEDLE EXCHANGE PROGRAM EXPE		\$36,946	(\$1,108)	\$0	(\$35,838)	\$0	\$0	\$0	\$0	\$0
11	PHNURSCC	GMSCAA	ACCIDENT PREVENTION		\$5,100	(\$153)	\$0	(\$4,947)	\$0	\$0	\$0	\$0	\$0
11	PHNURSE	AAYPAA	SOCIAL SECURITY		\$0								\$0
11	PHNURSE	AAYVAA	HEALTH-RETIRES		\$0	\$1	(\$1)						\$0
11	PHNURSE	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	(\$1)	\$1						\$0
11	PHNURSE	ANPRAA	AIDS PREVENTION SERVICES		\$17,346	(\$520)	\$0	(\$16,826)	\$0	\$0	\$0	\$0	\$0
11	PHNURSE	ORHSAA	OUTREACH - HEALTH SCREENING		\$60,580	(\$1,817)	\$0	(\$58,763)	\$0	\$0	\$0	\$0	\$0
11	PHNURSE	TBDIAA	CLINICAL & TREATMENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PHNURSE	TCPSAA	TOBACCO REDUCTION & AWARENES		\$0								\$0
11	PHNURSE	ANSUAA	Suicide Prevention		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$119,972	(\$3,598)	\$0	(\$116,374)	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009 REVENUES	ADOPTED BUDGET 2010	2009 CARRYFORWRD	2010 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0