

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Nursing	000:312/00:86		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:

Services are provided via the joint City of Madison /County Public Health Department. However, a small number of services are purchased by the DCDHS for Public Health Nursing

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,131	\$0	\$0	\$0	\$0	\$1,976	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$140,041	\$129,519	\$0	\$0	\$129,519	\$44,169	\$129,519	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$141,172	\$129,519	\$0	\$0	\$129,519	\$46,145	\$129,519	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$141,172	\$129,519			\$129,519			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Public Health
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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$119,972	(\$3,598)	\$0	(\$116,374)	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$119,972	(\$3,598)	\$0	(\$116,374)	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$119,972	(\$3,598)	\$0	(\$116,374)	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2011 BUDGET BASE		\$119,972	\$0	\$119,972
DI #	HUMS-PNUR-1 Expense Reductions and/or Reallocations			
DEPT	To achieve GPR savings, funding for DCDHS Nursing services is reduced by (3%).	(\$3,598)	\$0	(\$3,598)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-PNUR-1		(\$3,598)	\$0	(\$3,598)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-2			\$0	\$0	\$0
DI #	HUMS-PNUR-3	HS Base Transfers, Reallocations and Resolutions			
DEPT		The purchase of service line items that were budgeted here are being transferred to Adult Community Services - Physical Disabilities program. The total is (\$116,374).	(\$116,374)	\$0	(\$116,374)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PNUR-3			(\$116,374)	\$0	(\$116,374)
2011 REQUESTED BUDGET			\$0	\$0	\$0