

CMS - Annual Contract Summary Report

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Division of Health

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Provider Name	Contract ID	2007 Adopted Agency FTE	2007 Adopted Budget Amount	2007 Adopted Funding	2007 Adopted Budget Levy	2007 Current Agency FTE	2007 Current Contract Amount	2008 Proposed Agency FTE	2008 Proposed Budget Amount	2008 Proposed Funding	2008 Proposed Levy	Purchased Service (Specific)	Description of Services to be Provided
Racine / Kenosha Community Action Agency	DOH-CAA-WIC-07	7.69	\$ 446,400	State; Grant	\$ -	7.69	\$ 483,822	7.69	\$ 505,799	State; Grant	\$ -	WIC	Provides services of the Kenosha County Women's, Infants, & children's WIC program.
Coordinator, Kenosha County Tobacco Free Coalition		1.00	\$ 32,000	State; Grant	\$ -	1.00	\$ 32,000	1.00	\$ 32,000	State; Grant	\$ -	Grant Administration Services	Administration of DOHs Grant for Tobacco Control Coalition Activities through the Wisconsin State Tobacco Control Board
Consultant, Kenosha County Tobacco Free Coalition		1.00	\$ 22,000	State; Grant	\$ -	1.00	\$ 8,000	1.00	\$ 8,000	State; Grant	\$ -	Grant Administration Services	Administration of DOHs Grant for Tobacco Control Coalition Activities through the Wisconsin State Tobacco Control Board
Youth Advisor, Kenosha County Tobacco Free Coalition			\$ -	State; Grant	\$ -	1.00	\$ 8,000	1.00	\$ 8,000	State; Grant	\$ -	Grant Administration Services	Administration of DOHs Grant for Tobacco Control Coalition Activities through the Wisconsin State Tobacco Control Board
Wis WINS Coordinator, Kenosha County Tobacco Free Coalition			\$ -	State; Grant	\$ -	1.00	\$ 6,000	1.00	\$ 6,000	State; Grant	\$ -	Grant Administration Services	Administration of DOHs Grant for Tobacco Control Coalition Activities through the Wisconsin State Tobacco Control Board
Andrea & Oremdorff		2.70	\$ 217,860	State/Federal/Other Levy	\$ 103,492	2.70	\$ 217,860	2.70	\$ 223,950	State/Federal/Other Levy	\$ 87,797	Fiscal Management	Fiscal Management support for the Division of Health and the Office of the Medical Examiner .
Contract Totals		12.39	\$ 718,260		\$ 103,492	14.39	\$ 755,682	14.39	\$ 783,749		\$ 87,797		
<u>Rate Based Svcs:</u>													
HUD Lead Grant			\$ -	Federal: Grant	\$ -				\$ 1,075,000	Federal: Grant	\$ -		
Tobacco Control Grant			\$ 14,240	State; Grant	\$ -				\$ 14,033	State; Grant	\$ -		
Environmental Services			\$ 26,250	State; Grant/Other/Levy	\$ 13,235				\$ 25,000	State; Grant/Other/Levy	\$ 10,405		
Translation/Other Admin Services			\$ 8,970	State; Grant/Other/Levy	\$ 4,523				\$ 19,900	State; Grant/Other/Levy	\$ 8,282		
Nursing Services			\$ 3,000	State; Grant/Other/Levy	\$ 1,513				\$ 3,000	State; Grant/Other/Levy	\$ 1,249		
Laboratory Services			\$ 4,000	State; Grant/Other/Levy	\$ 2,017				\$ 4,000	State; Grant/Other/Levy	\$ 1,665		
Totals		12.39	\$ 774,720		\$ 124,780	14.39	\$ 755,682.00	14.39	\$ 1,924,682		\$ 109,398		
<u>JD Edwards Account Reconciliation:</u>													
225-41150-521900			\$ 260,080						\$ 64,900				
225-41150-571770			\$ 514,640						\$ 1,859,782				
Totals			\$ 774,720						\$ 1,924,682				