

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Administration	308/78		<b>Fund No:</b>	4310

**Mission:**

To provide administrative support services and decision-making leadership to Badger Prairie Health Care Center by clarifying the mission/philosophy of the facility, monitoring and directing budgetary compliance, resolving personnel issues, and implementing proper fiscal controls. To develop procedures that will result in an efficiently and economically operated facility and provide a quality environment for residents.

**Description:**

Badger Prairie Health Care Center includes two principal operating units: Administration and Badger Prairie Health Care Center. The Administration Unit includes management and administrative staff who manage and oversee the operations of the facility.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,565,462	\$1,079,500	\$0	\$0	\$1,079,500	\$271,889	\$1,079,500	\$1,093,100
Operating Expenses	\$43,365	\$5,000	\$0	\$0	\$5,000	\$143	\$5,000	\$5,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,608,828</b>	<b>\$1,084,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,500</b>	<b>\$272,032</b>	<b>\$1,084,500</b>	<b>\$1,098,100</b>
<b>PROGRAM REVENUE</b>								
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	\$358	\$0	\$0	\$0	\$0	\$529	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,608,469</b>	<b>\$1,084,500</b>			<b>\$1,084,500</b>			<b>\$1,098,100</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

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<b>DI#</b>	NONE	2018 Base	<b>Net Decision Items</b>							2018 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$1,093,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,093,100
	Operating Expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,098,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,098,100</b>
<b>PROGRAM REVENUE</b>										
	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
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>										
		\$1,098,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,098,100
<b>F.T.E. STAFF</b>										
		9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>							\$1,098,100	\$0	\$1,098,100
<b>2018 REQUESTED BUDGET</b>							\$1,098,100	\$0	\$1,098,100