Dept:	Human Services		54		DANE COUNTY			Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center		308/79					Fund No:	4310
Mission: Provide long-term nursing and rehabilitation services to those individuals who are unable to cope in a less restrictive setting due to the complexity of their psychosocial and/or medical needs. A structured therapeutic milieu supports and protects the residents during their treatment. The goal of the facility, made possible by an interdisciplinary collaborative model, is to provide consistent, effective treatment respecting all rights granted to the resident by state/federal law.									
Descriptio	ion: Badger Prairie Health Care Cent residents. The facility is govern								
effectively function in a community setting or other community treatment facility.									
		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
	AM EXPENDITURES	2018	2019	Carry Forward	Transfers	AS Wodilled	TID	2019	Request
	anel Costs	\$15,313,342	\$14,996,900	\$0	\$25,040	\$15,021,940	\$4,394,817	\$15,021,940	\$15,317,700
	ting Expenses	\$2,740,402	\$3,364,277	\$0 \$18,040	\$23,040 \$0	\$3,382,317			φ13,317,700
		Ψ_,, ΤΟ, ΤΟΖ	ψ0,007,211			3.3.387.317	\$385 345	\$3 382 318	\$3 234 522
Contra	ciual Services	\$3,702,876	\$3,869,995				\$385,345 \$932,924	\$3,382,318 \$3,869,995	
	ctual Services ting Capital	\$3,702,876 (\$71,436)	\$3,869,995 \$0	\$0 \$0	\$0 \$0 \$0	\$3,869,995 \$0	\$385,345 \$932,924 \$0	\$3,382,318 \$3,869,995 \$0	\$4,171,692
	ting Capital	\$3,702,876 (\$71,436) \$21,685,184		\$0	\$0	\$3,869,995	\$932,924	\$3,869,995	\$3,234,522 \$4,171,692 \$0 \$22,723,914
Operati TOTAL		(\$71,436)	\$0	\$0 \$0	\$0 \$0	\$3,869,995 \$0	\$932,924 \$0	\$3,869,995 \$0	\$4,171,692 \$0
Operati TOTAL	ting Capital	(\$71,436) \$21,685,184 \$0	\$0 \$22,231,172 \$0	\$0 \$0 \$18,040 \$0	\$0 \$0 \$25,040 \$0	\$3,869,995 \$0 \$22,274,252 \$0	\$932,924 \$0 \$5,713,085 \$0	\$3,869,995 \$0 \$22,274,253 \$0	\$4,171,692 \$0 \$22,723,914 \$0
Operati TOTAL PROGRA Taxes Intergo	ting Capital AM REVENUE overnmental Revenue	(\$71,436) \$21,685,184	\$0 \$22,231,172	\$0 \$0 \$18,040 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762	\$4,171,692 \$0 \$22,723,914 \$0 \$0 \$0
Operati TOTAL PROGRA Taxes Intergo License	ting Capital AM REVENUE overnmental Revenue es & Permits	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0	\$0 \$22,231,172 \$0 \$9,347,762 \$0	\$0 \$0 \$18,040 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0
Operati TOTAL PROGRA Taxes Intergo License Fines, I	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$0	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$0	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,044 \$0 \$0 \$0
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0 \$0 \$473,995
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096 \$0	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689 \$0	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0 \$10,087,048 \$0 \$0 \$473,995 \$0
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella	ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096 \$0 \$38,959	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689 \$0 \$205,689 \$0 \$264	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0 \$10,087,048 \$0 \$473,995 \$0 \$473,995 \$0 \$2,000
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella Other F	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096 \$0 \$38,959 \$0	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689 \$0 \$264 \$0	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0 \$2,000 \$0	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0 \$473,995 \$0 \$2,000 \$0 \$2,000
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella Other F TOTAL	ting Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096 \$0 \$38,959 \$0 \$10,976,787	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0 \$9,813,902	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0 \$9,813,902	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689 \$0 \$205,689 \$0 \$264	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000	\$4,171,692 \$0 \$22,723,914 \$0 \$10,087,048 \$0 \$473,995 \$0 \$473,995 \$0 \$2,000 \$10,563,043
Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella Other F	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services Charges for Services overnmental Charge for Services laneous Financing Sources	(\$71,436) \$21,685,184 \$0 \$10,475,731 \$0 \$0 \$462,096 \$0 \$38,959 \$0	\$0 \$22,231,172 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0	\$0 \$0 \$18,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,869,995 \$0 \$22,274,252 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0	\$932,924 \$0 \$5,713,085 \$0 \$2,445,233 \$0 \$0 \$205,689 \$0 \$264 \$0	\$3,869,995 \$0 \$22,274,253 \$0 \$9,347,762 \$0 \$0 \$464,140 \$0 \$2,000 \$0 \$2,000 \$0	\$4,171,69 \$ \$22,723,91 \$ \$10,087,04 \$ \$473,99 \$ \$473,99 \$ \$2,00 \$

	Human Services		54							Badger Prairie
Prgm:	BPHCC - Health Care Center	308/79 Fund No.:							4310	
		2020		Net Decision Items						2020 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
Personne		\$15,203,300	\$0	\$114,400	\$0	\$0	\$0	\$0	\$0	\$15,317,700
	g Expenses	\$3,136,222	\$0	\$98,300	\$0	\$0	\$0	\$0	\$0	\$3,234,522
	ual Services	\$3,871,495	\$0	\$300,197	\$0	\$0	\$0	\$0	\$0	\$4,171,692
Operatin	g Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$22,211,017	\$0	\$512,897	\$0	\$0	\$0	\$0	\$0	\$22,723,914
	M REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ű	ernmental Revenue	\$9,171,401	\$685,447	\$230,200	\$0	\$0	\$0	\$0	\$0	\$10,087,048
	s & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Fo	orfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	harges for Services	\$464,140	\$9,855	\$0	\$0	\$0	\$0	\$0	\$0	\$473,995
Intergove	ernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellar	neous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Fir	nancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$9,637,541	\$695,302	\$230,200	\$0	\$0	\$0	\$0	\$0	\$10,563,043
GPR SUP	PORT	\$12,573,476	(\$695,302)	\$282,697	\$0	\$0	\$0	\$0	\$0	\$12,160,871
F.T.E. STA	AFF	151.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.800
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE     Expenditures     Revenue								GPR Support		
10 410 111								Exponditured	Revenue	On recupport
	2020 BUDGET BASE							\$22,211,017	\$9,637,541	\$12,573,476
								ψ <del>3</del> ,007,041	ψ12,575,470	
DEPT		0 1	0	pense and revenu	ue patterns within	the affected		\$0	\$695,302	(\$695,302)
DEPT This decision item reflects transfers/adjustments to actual/anticipated expense and revenue patterns within the affected \$0 \$695,302 line items. Net GPR effect is (\$695,302).										
EXEC										\$0
EXEC										φυ
										-
ADOPTED										\$0
NET DI # HUMS-ABPH-1							\$0	\$695,302	(\$695,302)	

Dept:	Human Services 54		Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center 308/79   NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expandituraa	Fund No.: Revenue	4310 GPR Support
DI #	HUMS-ABPH-2 Transfers/Adjustments to Utilization	Expenditures	Revenue	GFR Support
DEPT	This decision item reflects transfers/adjustments to actual/anticipated expense and revenue patterns within the	\$512,897	\$230,200	\$282,697
	affected line items. Net GPR effect is neutral.	<u> </u>	,	
EXEC				\$0
			I	
ADOPTED				\$0
		<u> </u>		φυ
	NET DI # HUMS-ABPH-2	\$512,897	\$230,200	\$282,697
		¢00 700 044	¢10 562 042	¢10,100,074
	2020 REQUESTED BUDGET	\$22,723,914	\$10,563,043	\$12,160,871
L				