Dept:	Human Services		54	[	DANE COUNTY			Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	3	308/78					Fund No:	4310
Mission:	To provide administrative suppor directing budgetary compliance, operated facility and provide a qu	resolving personne	el issues, and imp						
Descriptio	on: Badger Prairie Health Care Cent and administrative staff who man				on and Badger P	rairie Health Care (	Center. The Ad	ministration Unit	t includes managemer
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRA	AM EXPENDITURES								
Person	nel Costs	2014 \$948,070	2015 \$830,900	Carry Forward \$0	Transfers \$0	As Modified \$830,900	YTD \$219,700	<u>2015</u> \$830,900	Request \$1,034,574
Person Operati	nel Costs ing Expenses	2014 \$948,070 \$3,363	2015	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$830,900 \$3,800	YTD \$219,700 \$14	2015	Request \$1,034,574
Person Operati Contrac	nel Costs ing Expenses ctual Services	2014 \$948,070 \$3,363 \$0	2015 \$830,900 \$3,800 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0	YTD \$219,700 \$14 \$0	2015 \$830,900 \$3,800 \$0	Request \$1,034,574 \$5,000 \$0
Person Operati Contrac Operati	nel Costs ing Expenses	2014 \$948,070 \$3,363 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0	YTD \$219,700 \$14 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0	Request \$1,034,574 \$5,000 \$0 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2014 \$948,070 \$3,363 \$0	2015 \$830,900 \$3,800 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0	YTD \$219,700 \$14 \$0	2015 \$830,900 \$3,800 \$0	Request \$1,034,574 \$5,000 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2014 \$948,070 \$3,363 \$0 \$0 \$951,433	2015 \$830,900 \$3,800 \$0 \$834,700	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700	YTD \$219,700 \$14 \$0 \$0 \$219,714	2015 \$830,900 \$3,800 \$0 \$0 \$834,700	Request \$1,034,574 \$5,000 \$0 \$0 \$1,039,574
Person Operati Contrac Operati TOTAL PROGRA Taxes	inel Costs ing Expenses ctual Services ing Capital AM REVENUE	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0	Request \$1,034,574 \$5,000 \$0 \$0 \$1,039,574 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0	Request \$1,034,574 \$5,000 \$0 \$0 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,034,574 \$5,000 \$0 \$1,039,574 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$1,039,574 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$1,039,574 \$0 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$1,039,572 \$1,039,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2014 \$948,070 \$3,363 \$0 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$1,039,574 \$0 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2014 \$948,070 \$3,363 \$0 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$0 \$1,039,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2014 \$948,070 \$3,363 \$0 \$0 \$951,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85	2015 \$830,900 \$3,800 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$830,900 \$3,800 \$0 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$219,700 \$14 \$0 \$0 \$219,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$830,900 \$3,800 \$0 \$0 \$834,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,034,574 \$5,000 \$0 \$1,039,572 \$1,039,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

DI#         Base         01         02         03         04         05         06         07         Budget           PROGRAM EXPENDITURES         Personnel Costs         \$1,034,574         \$0 <t< th=""><th>Dept: Human Services Prgm: BPHCC - Administration</th><th></th><th>54 308/78</th><th></th><th></th><th></th><th></th><th></th><th>Fund Name: Fund No.:</th><th>Badger Prairie 4310</th></t<>	Dept: Human Services Prgm: BPHCC - Administration		54 308/78						Fund Name: Fund No.:	Badger Prairie 4310
PROGRAM EXPENDITURES         \$1,034,574         \$0         <								2016 Requested		
Personnel Costs         \$1,034,574         \$0         \$0         \$0         \$0         \$0         \$0         \$1,034,574         \$0	DI#	Base	01	02	03	04	05	06	07	Budget
Operating Expenses         \$3,800         \$0         \$1,200         \$0 <th< td=""><td>PROGRAM EXPENDITURES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	PROGRAM EXPENDITURES									
Contractual Services         \$0 <td>Personnel Costs</td> <td>\$1,034,574</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,034,574</td>	Personnel Costs	\$1,034,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,574
Operating Capital         \$0		\$3,800								\$5,000
TOTAL         \$1,038,374         \$0         \$1,200         \$0         \$0         \$0         \$0         \$1,039,57           PROGRAM REVENUE										\$0
PROGRAM REVENUE         \$0	Operating Capital									\$0
Taxes\$0\$0\$0\$0\$0\$0\$0\$0\$0Intergovernmental Revenue\$0 </td <td></td> <td>\$1,038,374</td> <td>\$0</td> <td>\$1,200</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,039,574</td>		\$1,038,374	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,039,574
Intergovernmental Revenue\$0\$0\$0\$0\$0\$0\$0Licenses & Permits\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Fines, Forfeits & Penalties\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Public Charges for Services\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0										
Licenses & Permits         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>										\$0
Fines, Forfeits & Penalties         \$0 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>	-									\$0
Public Charges for Services         \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>										\$0
		\$0								\$0
Intergovernmental Charge for Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
										\$0
	Other Financing Sources									\$0
				\$0						\$0
		\$1,038,374	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,039,574
F.T.E. STAFF         9.000         0.000         0.000         0.000         0.000         0.000         0.000         9.000	F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Support	NARRATIVE INFORMATION ABOUT DE	CISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b> \$1,038,374 \$0 \$1,038,37	2016 BUDGET BASE							\$1,038,374	\$0	\$1,038,374
DI # HUMS-ABPA-1 THERE IS NO DECISION ITEM		THERE IS NO DE	ECISION ITEM							
DEPT \$0 \$0 \$	DEPT							\$0	\$0	\$0
EXEC	EXEC									\$0
ADOPTED	ADOPTED									\$0
										¢0
NET DI # HUMS-ABPA-1 \$0 \$0 \$0 \$								¢0	¢0	\$0
	L								φ	

Dept:	Human Services 54		Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration 308/78		Fund No.:	4310
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-ABPA-2 Base Transfers, Reallocations and Resolutions		<b>•</b>	
DEPT	This decision item reflects transfers/adjustments to reflect actual expense patterns within affected line items. Net GPR effect is \$1,200.	\$1,200	\$0	\$1,200
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ABPA-2	\$1,200	\$0	\$1,200
	2016 REQUESTED BUDGET	\$1,039,574	\$0	\$1,039,574