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|--------------|------------------------|--------|--------------------|-------------------|----------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Badger Prairie |
| Prgm: | BPHCC - Administration | 308/78 | | Fund No: | 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 2010 | Adopted 2011 | 2010 Carry Forward | Board Transfers | Budget As Modified | 2011 YTD | Estimated 2011 | Department Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$866,028 | \$746,700 | \$0 | \$0 | \$746,700 | \$242,929 | \$746,700 | \$772,900 |
| Operating Expenses | \$8,959 | \$3,800 | \$0 | \$0 | \$3,800 | \$1,904 | \$3,800 | \$3,800 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$874,987 | \$750,500 | \$0 | \$0 | \$750,500 | \$244,834 | \$750,500 | \$776,700 |
| 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 | \$9,189 | \$0 | \$0 | \$0 | \$0 | \$787 | \$0 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$9,189 | \$0 | \$0 | \$0 | \$0 | \$787 | \$0 | \$0 |
| GPR SUPPORT | \$865,797 | \$750,500 | | | \$750,500 | | | \$776,700 |
| F.T.E. STAFF | 8.200 | 9.000 | | | | | 9.000 | 9.000 |

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| DI# | 2012 Base | Net Decision Items | | | | | | | 2012 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personal Services | \$772,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$772,900 |
| Operating Expenses | \$3,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,800 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$776,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$776,700 |
| 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 | \$776,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$776,700 |
| 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 |
|--|-------------|---------------------------|--------------|---------|-------------|
| 2012 BUDGET BASE | | | \$776,700 | \$0 | \$776,700 |
| DI # | HUMS-ABPA-1 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-ABPA-1 | | | \$0 | \$0 | \$0 |

| | | | | |
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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
|---|-------------|---------------------------|--------------|---------|-------------|
| DI # | HUMS-ABPA-2 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| | NET DI # | HUMS-ABPA-2 | \$0 | \$0 | \$0 |

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|------------------------------|--|--|-----------|-----|-----------|
| 2012 REQUESTED BUDGET | | | \$776,700 | \$0 | \$776,700 |
|------------------------------|--|--|-----------|-----|-----------|