



Dane County Department of Human Services

Director – Lynn Green

KATHLEEN M. FALK
DANE COUNTY EXECUTIVE

DATE: August 16, 2004
TO: Budget and Planning Staff
FROM: G. Paul Foster
RE: Human Services Carry Forward Requests

The 2004 Budget Request includes the following carry forwards from 2004:

Badger Prairie

Expense

432 510 5590 7429 Facility Planning Capital Projects Expense Line \$391,000

These funds are requested to be utilized in 2005 to initiate the architectural design process for the construction of a new county nursing facility.

Total Badger Prairie Capital Project carry forward request \$391,000

Economic Assistance and Work Services

Expense

260 510 5730 6470 Uninsured Health Initiative Expense Line \$ 50,000

The Health Council is currently coordinating the implementation of this initiative. Start up is expected to be delayed until some time in October, 2004. The carry forward of any unspent funds resulting from the delayed start of this initiative is requested in 2005.

Total Economic Assistance and Work Services carry forward request \$ 50,000

Total Human Services Carry Forward Requests \$441,000

Thank you very much for your consideration of this request.