

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Administration	308		<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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$580,764	\$585,000	\$0	\$0	\$585,000	\$170,486	\$585,000	\$626,700
Operating Expenses	\$2,456	\$3,800	\$0	\$0	\$3,800	\$741	\$3,800	\$3,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$583,219</b>	<b>\$588,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,800</b>	<b>\$171,228</b>	<b>\$588,800</b>	<b>\$630,500</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$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>GPR SUPPORT</b>	<b>\$583,219</b>	<b>\$588,800</b>			<b>\$588,800</b>			<b>\$630,500</b>
<b>F.T.E. STAFF</b>	<b>8.200</b>	<b>8.200</b>					<b>8.200</b>	<b>8.200</b>

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<b>Prgm:</b>	BPHCC - Administration	308							<b>Fund No.:</b>	4310	
DI#	NONE	2007 Base	Net Decision Items							2007 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personal Services	\$626,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$626,700
	Operating Expenses	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$630,500</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>\$630,500</b>
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$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>\$0</b>
GPR SUPPORT		\$630,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,500
F.T.E. STAFF		8.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>			\$630,500	\$0	\$630,500
<b>2007 REQUESTED BUDGET</b>			\$630,500	\$0	\$630,500

DEPARTMENT: Human Services  
PROGRAM: BPHCC - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	BASE
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	BPADMIN	10009	SALARIES AND WAGES		\$405,906	\$421,900	\$0	\$0	\$421,900	\$112,853	\$421,900	\$444,300
07	BPADMIN	10027	OVERTIME		\$1,199	\$2,600	\$0	\$0	\$2,600	\$211	\$2,600	\$2,600
07	BPADMIN	10072	LIMITED TERM EMPLOYEES		\$20,210	\$6,700	\$0	\$0	\$6,700	\$8,757	\$6,700	\$6,700
07	BPADMIN	10099	RETIREMENT FUND		\$46,363	\$49,700	\$0	\$0	\$49,700	\$13,700	\$49,700	\$52,300
07	BPADMIN	10108	SOCIAL SECURITY		\$32,188	\$32,600	\$0	\$0	\$32,600	\$9,177	\$32,600	\$34,300
07	BPADMIN	10117	HEALTH		\$57,618	\$63,800	\$0	\$0	\$63,800	\$21,252	\$63,800	\$80,800
07	BPADMIN	10126	HEALTH-RETIRES		\$6,168	\$4,400	\$0	\$0	\$4,400	\$1,458	\$4,400	\$2,100
07	BPADMIN	10153	DENTAL		\$7,737	\$8,200	\$0	\$0	\$8,200	\$2,727	\$8,200	\$9,800
07	BPADMIN	10162	DENTAL-RETIRES		\$638	\$500	\$0	\$0	\$500	\$137	\$500	\$200
07	BPADMIN	10171	DISABILITY INSURANCE		\$943	\$1,000	\$0	\$0	\$1,000	\$146	\$1,000	\$300
07	BPADMIN	10180	LIFE INSURANCE		\$195	\$200	\$0	\$0	\$200	\$69	\$200	\$300
07	BPADMIN	10185	FSA ADMINISTRATION FEE		\$100	\$200	\$0	\$0	\$200	\$0	\$200	\$200
07	BPADMIN	10189	WORKERS COMPENSATION		\$1,498	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$1,100
07	BPADMIN	10198	UNEMPLOYMENT COMPENSATION		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
07	BPADMIN	10250	SALARY SAVINGS		\$0	(\$8,400)	\$0	\$0	(\$8,400)	\$0	(\$8,400)	(\$8,800)
07	BPADMIN	20648	CONFERENCES AND TRAINING		\$2,456	\$3,800	\$0	\$0	\$3,800	\$741	\$3,800	\$3,800
<b>TOTAL EXPENDITURES</b>					<b>\$583,219</b>	<b>\$588,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,800</b>	<b>\$171,228</b>	<b>\$588,800</b>	<b>\$630,500</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	BPADMIN	10009	SALARIES AND WAGES		\$444,300								\$444,300
07	BPADMIN	10027	OVERTIME		\$2,600								\$2,600
07	BPADMIN	10072	LIMITED TERM EMPLOYEES		\$6,700								\$6,700
07	BPADMIN	10099	RETIREMENT FUND		\$52,300								\$52,300
07	BPADMIN	10108	SOCIAL SECURITY		\$34,300								\$34,300
07	BPADMIN	10117	HEALTH		\$80,800								\$80,800
07	BPADMIN	10126	HEALTH-RETIREEES		\$2,100								\$2,100
07	BPADMIN	10153	DENTAL		\$9,800								\$9,800
07	BPADMIN	10162	DENTAL-RETIREEES		\$200								\$200
07	BPADMIN	10171	DISABILITY INSURANCE		\$300								\$300
07	BPADMIN	10180	LIFE INSURANCE		\$300								\$300
07	BPADMIN	10185	FSA ADMINISTRATION FEE		\$200								\$200
07	BPADMIN	10189	WORKERS COMPENSATION		\$1,100								\$1,100
07	BPADMIN	10198	UNEMPLOYMENT COMPENSATION		\$500								\$500
07	BPADMIN	10250	SALARY SAVINGS		(\$8,800)								(\$8,800)
07	BPADMIN	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
<b>TOTAL EXPENDITURES</b>					<b>\$630,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,500</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
						2006		ACTIONS	BUDGET	YTD	TOTAL		
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0