

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie Health C
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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,874,152	\$1,198,000	\$0	\$0	\$1,198,000	\$296,774	\$1,198,000	\$1,183,900
Operating Expenses	\$390,109	\$7,000	\$15,310	\$29,000	\$51,310	\$15,759	\$22,310	\$7,000
Contractual Services	\$5,165	\$0	\$184,000	\$289,632	\$473,632	\$3,647	\$184,000	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,269,427	\$1,205,000	\$199,310	\$318,632	\$1,722,942	\$316,181	\$1,404,310	\$1,190,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,165	\$0	\$187,000	\$318,632	\$505,632	\$3,000	\$187,000	\$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	\$652	\$0	\$0	\$0	\$0	\$134	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,816	\$0	\$187,000	\$318,632	\$505,632	\$3,134	\$187,000	\$0
GPR SUPPORT	\$3,266,611	\$1,205,000			\$1,217,310			\$1,190,900
F.T.E. STAFF	9.000	9.000					9.000	9.000

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DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,183,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,183,900
	Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,190,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,190,900
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		\$1,190,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,190,900
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
2022 BUDGET BASE			\$1,190,900	\$0	\$1,190,900
2022 REQUESTED BUDGET			\$1,190,900	\$0	\$1,190,900