

2015 Mandate Ranking by Line Item

4	MANDATED				4a	MANDATED, BUT....				
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.					This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.					
3	Highly Valued				2	Valued				
PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
BPADMIN	10009	SALARIES AND WAGES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	574,000	574,000
BPADMIN	10027	OVERTIME	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	5,000	5,000
BPADMIN	10072	LIMITED TERM EMPLOYEES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	17,500	17,500
BPADMIN	10099	RETIREMENT FUND	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	46,300	46,300
BPADMIN	10108	SOCIAL SECURITY	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	45,600	45,600
BPADMIN	10117	HEALTH	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	128,000	128,000
BPADMIN	10126	HEALTH-RETIRES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	6,500	6,500
BPADMIN	10153	DENTAL	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	11,700	11,700
BPADMIN	10171	DISABILITY INSURANCE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	400	400
BPADMIN	10180	LIFE INSURANCE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	300	300
BPADMIN	10185	FSA ADMINISTRATION FEE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	300	300
BPADMIN	10189	WORKERS COMPENSATION	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	6,800	6,800
BPADMIN	10250	SALARY SAVINGS	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	-11,500	-11,500
BPADMIN	10252	OPEB EXPENSE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	0	0
BPADMIN	20648	CONFERENCES AND TRAINING	BRO	RP	3	OPERATING	ADMINISTRATION	BP	3,800	3,800
BPADMIN	60818	DEBT DISCOUNT	BRO	RP	3	OPERATING	ADMINISTRATION	BP	0	0
BPADMIN	60819	DEBT SERVICE COSTS	BRO	RP	3	OPERATING	ADMINISTRATION	BP	0	0
BPHCADM	202971	ADMIN SUPPLIES & EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	24,400	24,400
BPHCADM	202972	SUBSCRIPTIONS	BRO	RP	3	OPERATING	HEALTH CARE	BP	600	600
BPHCADM	202973	N H ASSOC DUES	BRO	RP	3	OPERATING	HEALTH CARE	BP	5,200	5,200
BPHCADM	202974	OFFICE EQUIPMENT LEASE	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,500	6,500
BPHCADM	202975	BED LICENSE AND FEES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,300	1,300
BPHCADM	202976	TRAVEL	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500
BPHCADM	20810	DATA PROCESSING SERVICES	BRO	RP	3	OPERATING	HEALTH CARE	BP	75,000	75,000
BPHCADM	22039	PROVIDER BED TAX	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	244,800	244,800
BPHCADM	22043	PRTNG STA & OFFICE SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	17,000	17,000
BPHCADM	22736	TELEPHONE	BRO	RP	3	OPERATING	HEALTH CARE	BP	41,000	41,000
BPHCADM	30288	ADMIN-OUTSIDE SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	10,800	10,800
BPHCADM	31152	HOUSEKEEPING POS- PEST CONTROL	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,500	2,500
BPHCADM	31226	INDIRECT COSTS	BRO	RP	3	OPERATING	HEALTH CARE	BP	464,803	464,803
BPHCADM	31548	MEDICAL RECORDS CONSULTANT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	500	500
BPHCADM	4700A	FIXED ASSET ADDITIONS	BRO	RP	3	CAPITAL OUTLAY	HEALTH CARE	BP	0	0
BPHCEDU	206751	CONTINUING ED-DIETITIAN	BRO	RP	3	OPERATING	HEALTH CARE	BP	400	400
BPHCEDU	206753	CONTINUING ED-RN	BRO	RP	3	OPERATING	HEALTH CARE	BP	3,400	3,400
BPHCEDU	206754	CONTINUING ED-SOC SERV	BRO	RP	3	OPERATING	HEALTH CARE	BP	700	700
BPHCEDU	21251	INSERVICE TRAINING SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	2,600	2,600
BPHCEDU	32130	PURCHASE OF SERVICE-TRAINING	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	19,000	19,000
BPHCLNL	21395	LAUNDRY SUPPLIES AND EXPENSES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
BPCLNL	21449	LINEN & CLOTHING SUPP & EXP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500
BPCLNL	313861	LAUNDRY POS-FACILITY LINEN	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	185,600	185,600
BPCLNL	313862	LAUNDRY POS-PERSONALS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	52,400	52,400
BPHCPFS	30846	DENTIST-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	48,500	48,500
BPHCPFS	31720	NURSE POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	53,200	53,200
BPHCPFS	31881	PHARMACY POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	20,300	20,300
BPHCPFS	31926	PHYSICIAN POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	109,650	109,650
BPHCPFS	31963	POS-THERAPY SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	10,000	10,000
BPHCPFS	32070	PSYCHIATRIST POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	141,500	141,500
BPHCPFS	32071	PSYCHOLOGIST - POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	5,000	5,000
BPHCPFS	32115	PURCHASE OF FOOD SERVICE	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	1,278,857	1,278,857
BPHCPPE	204591	BUILDING-GROUNDS-MAINTENANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	93,100	93,100
BPHCPPE	204592	ELECTRICAL MAINTENANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	5,000	5,000
BPHCPPE	204593	ELEVATOR MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	9,500	9,500
BPHCPPE	204595	HVAC MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,000	6,000
BPHCPPE	204596	JANITORIAL SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	58,000	58,000
BPHCPPE	204597	PLUMBING MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	12,000	12,000
BPHCPPE	204598	WASTE REMOVAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	15,000	15,000
BPHCPPE	20850	DEPRECIATION-COUNTY ASSETS	BRO	RP	3	OPERATING	HEALTH CARE	BP	917,000	917,000
BPHCPPE	219791	INTEREST	BRO	RP	3	OPERATING	HEALTH CARE	BP	795,600	795,600
BPHCPPE	219792	PRINCIPAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	1,086,600	1,086,600
BPHCPPE	219821	GAAP-INTEREST	BRO	RP	3	OPERATING	HEALTH CARE	BP	0	0
BPHCPPE	219822	GAAP-PRINCIPAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	-917,000	-917,000
BPHCPPE	31034	FIRE PROTECTION SERVICE	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,000	2,000
BPHCPPE	31260	INSURANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	64,900	64,900
BPHCPPE	31305	JANITOR SERVICE-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	571,800	571,800
BPHCPPE	32133	PURCHASE OF TRADE SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	261,200	261,200
BPHCRECT	21695	MUSIC/ART THERAPY	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	20,000	20,000
BPHCRECT	221691	RT SUPPLIES & EXPENSE	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	10,000	10,000
BPHCRECT	221692	RT RESIDENT SUBSCRIPTIONS	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,900	1,900
BPHCRECT	221693	LYLE FUND	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	5,000	5,000
BPHCRES	10009	SALARIES AND WAGES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	8,403,700	8,403,700
BPHCRES	10027	OVERTIME	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	467,000	467,000
BPHCRES	10072	LIMITED TERM EMPLOYEES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	215,100	215,100
BPHCRES	10099	RETIREMENT FUND	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	709,100	709,100
BPHCRES	10108	SOCIAL SECURITY	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	695,100	695,100
BPHCRES	10117	HEALTH	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,874,400	1,874,400
BPHCRES	10126	HEALTH-RETIRES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	54,000	54,000

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BPHCRES	10153	DENTAL	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	176,200	176,200
BPHCRES	10162	DENTAL-RETIREES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,300	1,300
BPHCRES	10171	DISABILITY INSURANCE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	6,200	6,200
BPHCRES	10180	LIFE INSURANCE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	2,700	2,700
BPHCRES	10185	FSA ADMINISTRATION FEE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,000	1,000
BPHCRES	10189	WORKERS COMPENSATION	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	396,700	396,700
BPHCRES	10198	UNEMPLOYMENT COMPENSATION	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	27,400	27,400
BPHCRES	10253	COMPENSATED ABSENCES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	83,800	83,800
BPHCRES	10250	SALARY SAVINGS	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	-165,900	-165,900
BPHCRES	20410	BAD DEBT EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	10,000	10,000
BPHCRES	209001	MEDICAL SUPPLIES MISC	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	210,000	210,000
BPHCRES	209008	OT SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	3,000	3,000
BPHCRES	209009	PT SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	4,000	4,000
BPHCRES	209010	ST SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,000	2,000
BPHCRES	215661	DENTAL SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	5,000	5,000
BPHCRES	215662	DENTAL LAB	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,500	2,500
BPHCRES	217211	RESIDENT CARE MINOR EQUIPMENT	BRO	RP	3	OPERATING	HEALTH CARE	BP	40,100	40,100
BPHCRES	217212	RESIDENT CARE EQUIPMENT REPAIR	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	60,000	60,000
BPHCRES	21872	BEAUTY SHOP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	800	800
BPHCRES	218902	HOUSE CHARGES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	11,000	11,000
BPHCRES	218903	MED B FLU VACCINE	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	4,000	4,000
BPHCRES	218904	MEDICARE A PHARMACY	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	35,000	35,000
BPHCRES	218905	OTCS	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	28,500	28,500
BPHCRES	313411	MEDICARE LAB	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	5,500	5,500
BPHCRES	313413	MEDICARE X-RAY	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,500	2,500
BPHCRES	313414	MEDICARE PT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	82,900	82,900
BPHCRES	313415	MEDICARE OT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	90,800	90,800
BPHCRES	313416	MEDICARE ST	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	44,300	44,300
BPHCSECT	21809	OPERATING EQUIPMENT EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,500	6,500
BPHCSECT	32638	TRANSPORTATION-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	11,500	11,500
BPHCSSVS	20432	BEHAVIOR FUND	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	3,500	3,500
BPHCSSVS	22430	SOCIAL SERVICES-SUPP & EXP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,000	2,000
BPHCUTIL	22700	ELECTRICITY	BRO	RP	3	OPERATING	HEALTH CARE	BP	117,200	117,200
BPHCUTIL	20513	CABLE TELEVISION	BRO	RP	3	OPERATING	HEALTH CARE	BP	10,000	10,000
BPHCUTIL	22709	FUEL	BRO	RP	3	OPERATING	HEALTH CARE	BP	47,350	47,350
BPHCUTIL	22745	WATER	BRO	RP	3	OPERATING	HEALTH CARE	BP	30,000	30,000
									20,500,060	20,500,060