

**DANE COUNTY DEPARTMENT OF HUMAN SERVICES
OPERATING BUDGETS AND ACTUALS
2000-2012 Year to Year Change**

Adopted Budgets				Actuals			
<u>Year</u>	<u>Expense</u>	<u>\$ Change</u>	<u>Year</u>	<u>Expense</u>	<u>\$ Change</u>		
2012	\$238,184,249	(\$5,326,669)					
2011	\$243,510,918	\$8,175,795					
2010*	\$235,335,123	\$7,963,267	2010*	\$239,110,069	\$11,528,663		
2009	\$227,371,856	\$4,736,275	2009	\$227,581,406	\$5,210,795		
2008	\$222,635,581	\$7,363,503	2008	\$222,370,611	\$10,681,266		
2007	\$215,272,078	\$6,869,723	2007	\$211,689,345	\$2,176,085		
2006	\$208,402,355	\$3,256,319	2006	\$209,513,260	\$1,724,408		
2005	\$205,146,036	\$6,001,894	2005	\$207,788,852	\$4,802,247		
2004	\$199,144,142	(\$458,975)	2004	\$202,986,605	\$4,240,960		
2003	\$199,603,117	\$7,437,680	2003	\$198,745,645	\$6,803,104		
2002	\$192,165,437	\$8,614,637	2002	\$191,942,541	\$4,453,433		
2001	\$183,550,800	\$9,058,217	2001	\$187,489,108	\$12,039,406		
2000	\$174,492,583		2000	\$175,449,702			

Notes:

*Community Development Block Grant (CDBG) programs were transferred to Human Services and are reflected beginning in 2010. Source of Adopted Budgets and Actual Expense and Revenue data: Department of Administration Budget Document files. Includes Human Services, Badger Prairie Health Care Center, and beginning in 2010 includes CDBG Housing Loan Fund and Home Loan Fund amounts. Public Health is excluded.

DANE COUNTY DEPARTMENT OF HUMAN SERVICES
 OPERATING BUDGETS AND ACTUALS
 2011-2013

Adopted Budgets				Actuals			
Year	Expense	Revenue	GPR	Year	Expense	Revenue	GPR
2013	243,454,353	178,746,273	64,708,080	2013	250,953,405	188,711,740	62,241,665
2012	238,184,249	174,216,999	63,967,250	2012	242,319,010	182,157,158	60,161,852
2011	243,510,918	179,861,113	63,649,806	2011	240,037,805	181,886,377	58,151,428

DANE COUNTY DEPARTMENT OF HUMAN SERVICES
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 2011-2013 Year to Year Change

Adopted Budgets				Actuals			
Year	Expense	Change		Year	Expense	Change	
2013	243,454,353	5,270,104		2013	250,953,405	8,634,395	
2012	238,184,249	(5,326,669)		2012	242,319,010	2,281,205	
2011	243,510,918	8,046,276		2011	240,037,805	630,653	