

**Dane County Human Services Budgeted vs. Actual GPR Variance
2002-2013**

<u>Year</u>	<u>Human Services Fund</u>			<u>Badger Prairie Fund</u>			<u>Combined</u>		
	<u>Budgeted GPR</u>	<u>Actual GPR</u>	<u>Variance</u>	<u>Budgeted GPR</u>	<u>Actual GPR</u>	<u>Variance</u>	<u>Budgeted GPR</u>	<u>Actual GPR</u>	<u>Variance</u>
2002	52,375,837	46,152,027	6,223,810	1,812,438	3,984,063	(2,171,625)	54,188,275	50,136,090	4,052,185
2003	52,618,817	47,157,318	5,461,499	4,336,800	5,214,332	(877,532)	56,955,617	52,371,650	4,583,967
2004	49,770,627	43,312,653	6,457,974	6,347,234	6,666,970	(319,736)	56,117,861	49,979,623	6,138,238
2005	50,176,372	43,174,164	7,002,208	6,759,001	6,523,855	235,146	56,935,373	49,698,019	7,237,354
2006	53,576,870	47,907,386	5,669,484	7,177,493	7,799,982	(622,489)	60,754,363	55,707,368	5,046,995
2007	53,032,931	49,153,222	3,879,709	7,926,631	8,292,137	(365,506)	60,959,562	57,445,359	3,514,203
2008	53,795,777	52,074,197	1,721,580	8,685,000	8,787,119	(102,119)	62,480,777	60,861,316	1,619,461
2009	54,026,468	50,706,987	3,319,481	9,106,581	8,949,939	156,642	63,133,049	59,656,926	3,476,123
2010	53,633,532	51,807,408	1,826,124	9,653,760	9,400,538	253,222	63,287,292	61,207,946	2,079,346
2011	53,323,178	47,115,783	6,207,395	10,326,627	11,035,645	(709,018)	63,649,805	58,151,428	5,498,377
2012	53,617,673	50,685,946	2,931,727	10,349,577	9,475,907	873,670	63,967,250	60,161,853	3,805,397
2013	54,163,202	49,489,102	4,674,100	10,544,878	12,752,563	(2,207,685)	64,708,080	62,241,665	2,466,415

Source: County of Dane Audited Comprehensive Annual Financial Reports