

DANE COUNTY DEPARTMENT OF HUMAN SERVICES
2004 Adopted vs. 2005 Requested Budget

	<u>Expense</u>	<u>Revenue</u>	<u>Net GPR</u>
2004 Adopted Budget*	\$ 204,578,362	\$ 145,305,531	\$ 59,272,831
2005 Requested Budget	\$ 208,745,180	\$ 149,868,865	\$ 58,876,315
Total Change	<u>\$ 4,166,818</u>	<u>\$ 4,563,334</u>	<u>\$ (396,516)</u>

*The 2004 adopted budget includes capital project expense and revenue totaling \$500,000 with no impact on the GPR.