

**WINNEBAGO COUNTY HUMAN SERVICES DEPARTMENT  
AMENDMENT TO REDUCE \$1.5M**

**FY 2021 PROPOSED BUDGET**

**LABOR:**

	ACCT #	BUDGET	ADJUSTMENT	AMENDED BUDGET
<b>Wage Turnover Savings</b>				
Admin	21169900-51150-2234	(13,083)	(19,800)	(32,883)
BH	23311200-51150-2192	(54,538)	(59,400)	(113,938)
LTS	24410500-51150-2291	(12,482)	(18,150)	(30,632)
ESD	25690500-51150-2069	(12,995)	(21,450)	(34,445)
CW	26270500-51150-2192	(29,613)	(46,200)	(75,813)
		(122,711)	(165,000)	(287,711)
<b>Fringe Turnover Savings</b>				
Admin	21169900-51250-2234	(12,126)	(15,487)	(27,613)
BH	23311200-51250-2192	(33,720)	(43,880)	(77,600)
LTS	24410500-51250-2291	(11,578)	(15,487)	(27,065)
ESD	25690500-51250-2069	(14,832)	(19,359)	(34,191)
CW	26270500-51250-2192	(27,744)	(34,846)	(62,590)
		(100,000)	(129,060)	(229,060)

**OPERATIONS:**

Speciality Inpatient Hospitals	23311300-55062-2009	1,675,000	(90,000)	1,585,000
CBRF	23321000-55065-2192	2,000,000	(100,000)	1,900,000
Supervised Family Visitation	26271000-55025-2192	446,097	(100,000)	346,097
Family Training Skills	26270500-55071-2192	873,145	(100,000)	773,145
Medical & Dental	23321200-55000-2192	200,000	(25,000)	175,000
		5,194,242	(415,000)	4,779,242

**REVENUE:**

MA CCS	23311200-42102-2192	(1,850,000)	(250,000)	(2,100,000)
Income Maintenance Admin	25690500-42168-2006	(2,300,000)	(277,520)	(2,577,520)
ADRC	24430463-42112-2006	(1,860,000)	(183,420)	(2,043,420)
WI MA Cost Reporting	23311200-42226-2006	(600,000)	(80,000)	(680,000)
		(6,610,000)	(790,940)	(7,400,940)

} Unanticipated revenue estimate

**REDUCTION**

**(1,500,000)**