

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001

EMERGENCY MANAGEMENT OFFICE

10/3/00

DESCRIPTION	1999	2000	2000	6/30/00	2000	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2001 BUDGET	

COST CENTER 10530
EMERGENCY MANAGEMENT OFFICE

REVENUES							
INTERGOVERNMENTAL	31,092	27,000	27,000	6,308	27,000	25,000	
TOTAL REVENUE	31,092	27,000	27,000	6,308	27,000	25,000	
EXPENSES							
PERSONAL SERVICES	85,556	90,195	90,195	42,095	90,195	71,181	
PURCHASED OF SERVICES	5,314	3,051	3,051	1,369	3,051	3,324	
SUPPLIES	2,307	3,135	3,135	914	3,135	2,475	
TOTAL EXPENSES	93,177	96,381	96,381	44,378	96,381	76,980	
NET (REVENUE) / EXPENSES	62,085	69,381	69,381	38,070	69,381	51,980	

COST CENTER 10531
EMERGENCY MANAGEMENT OFFICE - GRANTS

REVENUES							
INTERGOVERNMENTAL REVENUE	0	0	304,000	0	304,000	0	
TOTAL REVENUE	0	0	304,000	0	304,000	0	
EXPENSES							
PURCHASED OF SERVICES	7,035	0	296,965	19,131	50,000	0	
SUPPLIES	0	0	926	0	500	0	
TOTAL EXPENSES	7,035	0	297,891	19,131	50,500	0	
NET (REVENUE) / EXPENSES	7,035	0	(6,109)	19,131	(253,500)	0	

COST CENTER 10532
EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES							
INTERGOVERNMENTAL REVENUE	51,102	45,000	45,000	1,331	40,000	45,000	
TOTAL REVENUE	51,102	45,000	45,000	1,331	40,000	45,000	
EXPENSES							
PERSONAL SERVICES	0	0	0	0	0	21,446	
PURCHASED OF SERVICES	6,019	11,238	11,238	3,546	11,838	8,544	
SUPPLIES	966	5,412	5,412	671	5,412	3,010	
PROPERTY	1,664	10,000	10,000	0	6,000	12,000	
TOTAL EXPENSES	8,649	26,650	26,650	4,217	23,250	45,000	
NET (REVENUE) / EXPENSES	(42,453)	(18,350)	(18,350)	2,886	(16,750)	0	

TOTAL EMERGENCY
MANAGEMENT OFFICE
NET (REVENUE) / EXPENSE

26,667	51,031	44,922	60,087	(200,869)	51,980
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