RACINE COUNTY
BUDGET PROPOSAL REPORT
HUMAN RESOURCES DEPARTMENT FOR 2002 10/09/01

DESCRIPTION	2000 ACTUAL	2001 ORIGINAL BUDGET	2001 REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	EXECUTIVE 2002 BUDGET	ADOPTED
COST CENTER 10210							
EXPENSES							
PERSONAL SERVICES	463,821	525,241	525,241	233,556	525,241	545,229	
PURCHASE OF SERVICES	312,888	397,810	397,810	173,158	371,736	382,071	
SUPPLIES	16,372	14,255	14,255	7,337	14,855	21,700	
TOTAL EXPENSES	793,081	937,306	937,306	414,051	911,832	949,000	