

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

INFORMATION SYSTEM DEPARTMENT

Rev. 11/06/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	

COST CENTER 10400

INFORMATION SYSTEMS DEPARTMENT

EXPENSES

PERSONAL SERVICES	850,060	949,863	949,863	374,351	901,596	1,017,744	1,064,318
PURCHASE OF SERVICES	163,949	191,508	362,228	107,138	247,555	159,891	
SUPPLIES	186,110	201,257	255,731	65,035	225,257	196,657	
TOTAL EXPENSES	1,200,119	1,342,628	1,567,822	546,524	1,374,408	1,374,292	1,420,866

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	

COST CENTER 10403

INFORMATION SYSTEMS DEPARTMENT - OPTICAL IMAGING

REVENUES

FEES FINES & FORFEITURES	81,270	43,868	57,868	50,617	49,468	139,986	
TOTAL REVENUE	81,270	43,868	57,868	50,617	49,468	139,986	

EXPENSES

PERSONAL SERVICES	31,943	34,006	34,006	76,381	33,976	36,712	
PURCHASE OF SERVICES	14,403	8,962	27,962	8,788	21,962	29,374	
SUPPLIES	660	900	900	469	900	900	
PROPERTY	19,854	0	217,486	653	0	126,000	
TOTAL EXPENSES	66,860	43,868	280,354	86,291	56,838	192,986	

USE OF RESERVES

						53,000	
NET (REVENUE) / EXPENSES	(14,410)	0	222,486	35,674	7,370	0	

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COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

PERSONAL SERVICES	132,569	108,408	108,408	63,729	127,454	160,816	
PURCHASE OF SERVICES	11,583	174,601	174,601	107,650	174,601	172,453	
SUPPLIES	0	4,000	4,000	0	4,000	5,500	
TOTAL EXPENSES	144,152	287,009	287,009	171,379	306,055	338,769	

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TOTAL INFORMATION SYSTEMS
DEPARTMENT

NET (REVENUE) / EXPENSE 1,329,861 1,629,637 2,077,317 753,577 1,687,833 1,713,061 1,759,635