

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

PURCHASING DIVISION

Rev. 11/06/01

DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	2001 ESTIMATE	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET			2002 BUDGET	ADOPTED
COST CENTER 10380							
REVENUES							
MISCELLANEOUS REVENUES	670	0	0	0	0	0	0
TOTAL REVENUE	670	0	0	0	0	0	0
EXPENSES							
PERSONAL SERVICES	204,837	214,822	195,023	89,093	195,023	206,585	195,820
PURCHASE OF SERVICES	8,864	9,951	37,037	10,980	24,247	7,796	7,706
SUPPLIES	5,074	5,763	5,763	2,073	5,039	4,937	
TOTAL EXPENSES	218,775	230,536	237,823	102,146	224,309	219,318	208,463
TOTAL PURCHASING DEPARTMENT							
NET (REVENUE) / EXPENSE	218,105	230,536	237,823	102,146	224,309	219,318	208,463