

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

EMERGENCY MANAGEMENT OFFICE

10/09/01

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

COST CENTER 10530
EMERGENCY MANAGEMENT OFFICE

REVENUES

INTERGOVERNMENTAL REV	23,222	25,000	25,000	9,492	25,000	24,084
TOTAL REVENUE	23,222	25,000	25,000	9,492	25,000	24,084

EXPENSES

PERSONAL SERVICES	88,937	71,181	71,181	44,048	71,181	75,211
PURCHASE OF SERVICES	1,798	3,324	3,324	1,679	3,324	3,319
SUPPLIES	1,908	2,475	2,475	493	2,475	1,725
TOTAL EXPENSES	92,643	76,980	76,980	46,220	76,980	80,255
NET (REVENUE) / EXPENSES	69,421	51,980	51,980	36,728	51,980	56,171

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

COST CENTER 10531
EMERGENCY MANAGEMENT OFFICE - GRANTS

REVENUES

INTERGOVERNMENTAL REV	3,000	0	336,092	52,021	71,613	0
TOTAL REVENUE	3,000	0	336,092	52,021	71,613	0

EXPENSES

PURCHASE OF SERVICES	30,610	0	296,947	18,148	140,592	0
SUPPLIES	45	0	5,381	1,360	4,455	0
TOTAL EXPENSES	30,655	0	302,328	19,508	145,047	0
NET (REVENUE) / EXPENSES	27,655	0	(33,764)	(32,513)	73,434	0

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

COST CENTER 10532
EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES

INTERGOVERNMENTAL REV	24,802	45,000	45,000	13,152	45,000	37,000
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DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	EXECUTIVE		ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	
TOTAL REVENUE	24,802	45,000	45,000	13,152	45,000	37,000	
EXPENSES							
PERSONAL SERVICES	0	21,446	21,446	0	21,446	22,578	
PURCHASE OF SERVICES	5,892	8,544	8,544	1,677	8,764	8,189	
SUPPLIES	2,005	3,010	3,010	742	3,010	2,310	
PROPERTY	4,949	12,000	12,000	0	12,000	2,000	
TOTAL EXPENSES	12,846	45,000	45,000	2,419	45,220	35,077	
NET (REVENUE) / EXPENSES	(11,956)	0	0	(10,733)	220	(1,923)	
TOTAL EMERGENCY MANAGEMENT OFFICE NET (REVENUE) / EXPENSE	85,120	51,980	18,216	-6,518	125,634	54,248	