

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

COUNTY BOARD

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	ADOPTED

COST CENTER 10110

EXPENSES

PERSONAL SERVICES	420,285	396,055	396,055	205,954	396,055	397,708	
PURCHASE OF SERVICES	34,487	55,690	55,690	13,689	51,374	57,607	107,607
SUPPLIES	56,194	61,170	61,170	39,607	60,195	51,570	
TOTAL EXPENSES	<u>510,966</u>	<u>512,915</u>	<u>512,915</u>	<u>259,250</u>	<u>507,624</u>	<u>506,885</u>	<u>556,885</u>