

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

HUMAN RESOURCES DEPARTMENT

10/08/02

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

COST CENTER 10210

EXPENSES

PERSONAL SERVICES	506,645	545,229	545,229	211,964	545,229	561,191
PURCHASE OF SERVICES	286,072	318,861	358,861	143,502	319,861	274,981
SUPPLIES	16,890	21,700	21,700	6,309	19,700	17,700
TOTAL EXPENSES	<u>809,607</u>	<u>885,790</u>	<u>925,790</u>	<u>361,775</u>	<u>884,790</u>	<u>853,872</u>

Within the Purchase of Services line Account 6320.1955 - C/S Admin CBT has been transferred to the Information Systems budget. All numbers stated above reflect this account transfer.

Within the Purchase of Services line Account 6950 - Central Training has been reduced in the 2003 budget for maintenance fees associated with the CBT training program. The funds are reflected within the Information System's 2003 budget. All history has not been transferred as it was not a separate account.