

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

PURCHASING DIVISION

10/08/02

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

COST CENTER 10380

EXPENSES

PERSONAL SERVICES	187,006	195,820	195,820	85,434	195,820	199,309
PURCHASE OF SERVICES	20,069	7,706	15,282	4,790	9,706	8,695
SUPPLIES	5,305	4,937	4,937	1,874	5,187	5,775
TOTAL EXPENSES	<u>212,380</u>	<u>208,463</u>	<u>216,039</u>	<u>92,098</u>	<u>210,713</u>	<u>213,779</u>