

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

VICTIM WITNESS OFFICE

10/08/02

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

COST CENTER 10151
VICTIM WITNESS OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	243,455	255,855	261,176	0	255,855	265,881
TOTAL REVENUE	243,455	255,855	261,176	0	255,855	265,881

EXPENSES

PERSONAL SERVICES	343,849	368,428	368,428	167,601	368,428	394,209
PURCHASE OF SERVICES	6,010	6,442	6,442	3,253	6,142	6,180
SUPPLIES	7,844	12,789	16,351	7,468	12,940	15,050
PROPERTY	0	0	4,500	995	4,500	0
TOTAL EXPENSES	357,703	387,659	395,721	179,317	392,010	415,439
NET (REVENUE) / EXPENSES	114,248	131,804	134,545	179,317	136,155	149,558

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

COST CENTER 10152
VICTIM WITNESS OFFICE - VICTIM ADVOCATE

REVENUES

INTERGOVERNMENTAL REVENUES	70,321	65,000	65,000	13,832	65,000	88,276
TOTAL REVENUE	70,321	65,000	65,000	13,832	65,000	88,276

EXPENSES

PERSONAL SERVICES	45,400	50,345	50,345	21,305	44,345	52,299
PURCHASE OF SERVICES	11,287	12,800	12,800	3,353	11,305	31,131
SUPPLIES	1,671	1,855	1,855	708	1,650	4,846
PROPERTY	9,026	0	6,225	2,742	6,225	0
TOTAL EXPENSES	67,384	65,000	71,225	28,108	63,525	88,276
NET (REVENUE) / EXPENSES	(2,937)	0	6,225	14,276	(1,475)	0
USE OF RESERVES FOR CAPITAL	(804)	(4,381)	(4,381)		(4,381)	
TOTAL VICTIM WITNESS OFFICE						
NET (REVENUE) / EXPENSE	110,507	127,423	136,389	193,593	130,299	149,558