

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

CORPORATION COUNSEL

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	

COST CENTER 10410
CORPORATION COUNSEL

EXPENSES							
PERSONAL SERVICES	436,417	463,565	463,565	208,522	463,565	496,302	
PURCHASE OF SERVICES	7,420	8,440	11,388	4,388	9,140	7,009	
SUPPLIES	25,509	21,227	21,227	8,689	20,169	17,000	
TOTAL EXPENSES	<u>469,346</u>	<u>493,232</u>	<u>496,180</u>	<u>221,599</u>	<u>492,874</u>	<u>520,311</u>	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	

COST CENTER 10411
CORPORATION COUNSEL - INSURANCE

EXPENSES							
PURCHASE OF SERVICES	23,980	27,286	27,286	24,580	27,286	27,286	
TOTAL EXPENSES	<u>23,980</u>	<u>27,286</u>	<u>27,286</u>	<u>24,580</u>	<u>27,286</u>	<u>27,286</u>	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	

COST CENTER 10412
CORPORATION COUNSEL - RECORDS

EXPENSES							
PURCHASE OF SERVICES	1,907	2,000	6,532	0	2,000	2,000	
SUPPLIES	286	500	500	0	300	500	
TOTAL EXPENSES	<u>2,193</u>	<u>2,500</u>	<u>7,032</u>	<u>0</u>	<u>2,300</u>	<u>2,500</u>	

TOTAL CORPORATION COUNSEL NET (REVENUE) / EXPENSES	<u>495,519</u>	<u>523,018</u>	<u>530,498</u>	<u>246,179</u>	<u>522,460</u>	<u>550,097</u>	
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