

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

CORPORATION COUNSEL

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10410
CORPORATION COUNSEL

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
PERSONAL SERVICES	461,384	496,302	496,302	220,415	496,302	524,843
PURCHASE OF SERVICES	8,571	7,009	9,558	3,745	7,009	7,458
SUPPLIES	21,450	17,000	17,000	8,530	17,000	20,700
TOTAL EXPENSES	491,405	520,311	522,860	232,690	520,311	553,001

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10411
CORPORATION COUNSEL - INSURANCE

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
PURCHASE OF SERVICES	24,733	27,286	27,286	30,321	27,286	30,000
TOTAL EXPENSES	24,733	27,286	27,286	30,321	27,286	30,000

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10412
CORPORATION COUNSEL - RECORDS

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
PURCHASE OF SERVICES	1,115	2,000	2,445	1,610	2,000	2,000
SUPPLIES	55	500	500	0	500	100
TOTAL EXPENSES	1,170	2,500	2,945	1,610	2,500	2,100

NET (REVENUE) / EXPENSES	517,308	550,097	553,091	264,621	550,097	585,101
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USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
TOTAL EXPENSES	517,308	550,097	553,091	264,621	550,097	585,101

NET (REVENUE) / EXPENSES	517,308	550,097	553,091	264,621	550,097	585,101
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Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.