

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2005

HUMAN RESOURCES DEPARTMENT

10/12/04

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

COST CENTER 10210

EXPENSES

PERSONAL SERVICES	533,981	535,954	535,954	243,361	535,954	576,146
PURCHASE OF SERVICES	221,745	238,382	253,095	102,981	238,382	194,298
SUPPLIES	13,585	13,200	13,200	4,322	13,200	12,000
TOTAL EXPENSES	769,311	787,536	802,249	350,664	787,536	782,444

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.