

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

HUMAN RESOURCES DEPARTMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10210						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	384,607	381,805	381,805	169,219	381,805	405,753
6210 WORKERS COMP	3,770	2,291	2,291	1,017	2,291	2,030
6220 SOCIAL SECURITY	28,761	29,122	29,122	12,586	29,122	30,612
6230 RETIREMENT	40,850	41,999	41,999	18,616	41,999	46,661
6240 DISABILITY INSURANCE	2,102	2,062	2,062	993	2,062	2,191
6250 UNEMPLOYMENT COMP	2,303	0	0	0	0	0
6260 GROUP INSURANCE	66,110	72,839	72,839	39,221	72,839	84,110
6270 LIFE INSURANCE	2,146	2,336	2,336	1,110	2,336	2,289
<b>TOTAL PERSONAL SERVICES</b>	<b>530,649</b>	<b>532,454</b>	<b>532,454</b>	<b>242,762</b>	<b>532,454</b>	<b>573,646</b>
6280 TUITION REIMBURSEMENT	3,332	3,500	3,500	600	3,500	2,500
6320.10210 NL C/S - KETE	22,066	10,000	24,713	0	10,000	0
6320.20463 C/S - HEALTH & SAF	36,000	36,000	36,000	21,000	36,000	36,000
6430 MED - PHYSICALS	3,336	17,000	17,000	2,489	17,000	3,500
6490 TEMPORARY HELP	11,389	15,000	15,000	0	15,000	6,000
6490.10210 TEMP HELP - HUMAN RESOU	4,885	2,000	2,000	1,323	2,000	2,000
6500 CONSULTANTS	85,372	87,933	87,933	65,950	87,933	90,571
6560 ARBITRATION EXPENSES	0	2,700	2,700	750	2,700	6,000
6640 RENT	16,876	19,221	19,221	0	19,221	19,221
6846 CIVIL TESTING FEES	3,200	4,500	4,500	1,374	4,500	3,500
6870 PER DIEM CIVIL	939	1,500	1,500	378	1,500	1,000
6900 TELEPHONE	2,660	2,700	2,700	1,066	2,700	2,700
6910.6924 PUBLIC LIABILITY EXPENSE	4,059	3,818	3,818	1,909	3,818	4,056
6920 ADVERTISING	20,326	24,110	24,110	3,548	24,110	10,000
6930 TRAVEL	3,188	3,500	3,500	892	3,500	3,500
6930.170 TRAVEL CIVIL SERVICE	86	400	400	39	400	150
6940 TRAINING	4,685	4,000	4,000	1,634	4,000	4,000
6950 CENTRAL TRAINING CONFERENCE	2,678	3,000	3,000	617	3,000	2,000
6958 RECRUITMENT MISCELLANEOUS	0	1,000	1,000	13	1,000	100
<b>TOTAL PURCHASE OF SERVICES</b>	<b>225,077</b>	<b>241,882</b>	<b>256,595</b>	<b>103,582</b>	<b>241,882</b>	<b>196,798</b>
7010 OFFICE SUPPLIES	2,562	1,600	1,600	485	1,600	1,600
7013 COPY COST	3,016	3,000	3,000	1,824	3,000	3,000
7015 PRINTING	2,320	2,500	2,500	80	2,500	2,500
7020 PUBLICATIONS	1,012	1,000	1,000	187	1,000	1,000
7030 POSTAGE	3,184	3,500	3,500	1,470	3,500	2,600
7040 DUES	955	1,000	1,000	275	1,000	1,000
7110.10200 EQUIPMENT - H/R	535	600	600	0	600	300
<b>TOTAL SUPPLIES</b>	<b>13,584</b>	<b>13,200</b>	<b>13,200</b>	<b>4,321</b>	<b>13,200</b>	<b>12,000</b>
<b>TOTAL EXPENSES</b>	<b>769,310</b>	<b>787,536</b>	<b>802,249</b>	<b>350,665</b>	<b>787,536</b>	<b>782,444</b>

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