

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

INFORMATION SYSTEMS DEPARTMENT

10/12/04

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

COST CENTER 10400

INFORMATION SYSTEMS DEPARTMENT

REVENUES

OTHER REVENUES	0	0	0	0	0	45,000
TOTAL REVENUES	0	0	0	0	0	45,000

EXPENSES

PERSONAL SERVICES	1,017,546	924,554	924,554	428,351	924,554	543,402
PURCHASE OF SERVICES	262,269	224,696	397,142	96,685	239,971	435,047
SUPPLIES	169,810	204,775	341,354	149,569	252,700	164,676
TOTAL EXPENSES	1,449,625	1,354,025	1,663,050	674,605	1,417,225	1,143,125

NET (REVENUE) / EXPENSES	1,449,625	1,354,025	1,663,050	674,605	1,417,225	1,098,125
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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10403

INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY

REVENUES

FEES FINES & FORFEITURES	153,896	135,129	135,129	70,360	140,629	131,374
TOTAL REVENUES	153,896	135,129	135,129	70,360	140,629	131,374

EXPENSES

PERSONAL SERVICES	39,824	52,148	52,148	20,074	52,148	105,805
PURCHASE OF SERVICES	53,398	79,581	143,086	30,798	29,681	24,569
SUPPLIES	712	3,400	3,400	0	1,000	1,000
PROPERTY	127,158	0	66,607	11,878	20,000	0
TOTAL EXPENSES	221,092	135,129	265,241	62,750	102,829	131,374

NET (REVENUE) / EXPENSES	67,196	0	130,112	(7,610)	(37,800)	0
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Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

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RACINE COUNTY

BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10404							
INFORMATION SYSTEMS DEPARTMENT - LEAP							
EXPENSES							
PERSONAL SERVICES	140,161	153,790	153,790	69,306	153,790	105,805	
PURCHASE OF SERVICES	144,086	153,547	153,547	125,845	153,547	180,264	
SUPPLIES	18,097	3,000	3,000	313	3,000	5,000	
TOTAL EXPENSES	<u>302,344</u>	<u>310,337</u>	<u>310,337</u>	<u>195,464</u>	<u>310,337</u>	<u>291,069</u>	
NET (REVENUE) / EXPENSES	<u>1,819,165</u>	<u>1,664,362</u>	<u>2,103,499</u>	<u>862,459</u>	<u>1,689,762</u>	<u>1,389,194</u>	
TOTAL RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	153,896	135,129	135,129	70,360	140,629	176,374	
TOTAL EXPENSES	<u>1,973,061</u>	<u>1,799,491</u>	<u>2,238,628</u>	<u>932,819</u>	<u>1,830,391</u>	<u>1,565,568</u>	
NET (REVENUE) / EXPENSES	<u>1,819,165</u>	<u>1,664,362</u>	<u>2,103,499</u>	<u>862,459</u>	<u>1,689,762</u>	<u>1,389,194</u>	

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