

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

MEDICAL EXAMINER OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10570						
MEDICAL EXAMINER OFFICE						
REVENUES						
4590 MEDICAL EXAMINER FEES	34,980	32,000	32,000	17,630	32,000	32,000
TOTAL FEES, FINES & FORFEITURES	34,980	32,000	32,000	17,630	32,000	32,000
TOTAL REVENUES	34,980	32,000	32,000	17,630	32,000	32,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	130,149	103,391	103,391	45,981	103,391	108,192
6210 WORKERS COMP	1,280	620	620	276	620	540
6220 SOCIAL SECURITY	10,159	7,910	7,910	3,404	7,910	8,278
6230 RETIREMENT	13,144	10,869	10,869	5,058	10,869	12,442
6240 DISABILITY INSURANCE	558	558	558	226	558	584
6250 UNEMPLOYMENT COMP	3,806	0	0	5,077	0	0
6260 GROUP INSURANCE	24,203	23,253	23,253	14,007	23,253	26,850
6270 LIFE INSURANCE	773	633	633	346	633	610
TOTAL PERSONAL SERVICES	184,072	147,234	147,234	74,375	147,234	157,496
6320.3303 C/S TRANSPORT	12,815	10,300	10,300	6,070	10,300	10,300
6320.9735 C/S BURIALS	2,680	675	5,675	2,300	675	0
6420 PHYSICANS	104,421	95,000	95,000	24,393	95,000	95,000
6710 VEHICLE MAINTENANCE	0	0	0	1,000	0	0
6710.5600 V/M - GAS	1,631	2,000	2,000	102	2,000	0
6710.5610 V/M - OIL	689	350	350	0	350	0
6710.5700 V/M - SUPPLIES	52	100	100	23	100	0
6720 MAINTENANCE CONTRACTS	95	200	200	0	200	0
6900 TELEPHONE	2,911	2,650	2,650	1,040	2,650	2,000
6910.6920 VEHICLE INSURANCE	431	475	475	409	475	0
6910.6924 PUBLIC LIABILITY EXPENSE	1,567	1,254	1,254	627	1,254	1,083
6930 TRAVEL	2,414	3,000	3,000	3,019	3,000	9,000
6940 TRAINING	2,429	3,600	3,600	3,396	3,600	3,100
6950 CONFERENCES-BI YEAR	0	0	1,500	0	0	0
TOTAL PURCHASE OF SERVICES	132,135	119,604	126,104	42,379	119,604	120,483
7010 OFFICE SUPPLIES	657	1,100	1,100	372	1,100	500
7013 COPY COST	701	1,200	1,200	216	1,200	450
7015 PRINTING	128	55	55	29	55	55
7020 PUBLICATIONS	110	200	200	0	200	100
7030 POSTAGE	323	300	300	155	300	300
7040 DUES	445	500	500	325	500	350
7050 DISPOSABLE SUPPLIES	1,399	1,300	1,300	873	1,300	700
7105 UNIFORMS	504	500	500	0	500	500
7110 EQUIPMENT	424	500	1,700	0	500	250

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

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TOTAL SUPPLIES	4,691	5,655	6,855	1,970	5,655	3,205
TOTAL EXPENSES	320,898	272,493	280,193	118,724	272,493	281,184
NET (REVENUE) / EXPENSES	285,918	240,493	248,193	101,094	240,493	249,184
COST CENTER 10571						
MEDICAL EXAMINER OFFICE - ON CALL DEPUTIES						
EXPENSES						
6120 REG WAGES MDE DEPUTIES	17,770	22,000	22,000	11,542	22,000	22,000
6210 W/C MDE DEPUTIES	174	132	132	69	132	110
6220 SS MDE DEPUTIES	1,359	1,684	1,684	883	1,684	1,683
TOTAL PURCHASE OF SERVICES	19,303	23,816	23,816	12,494	23,816	23,793
TOTAL EXPENSES	19,303	23,816	23,816	12,494	23,816	23,793
NET (REVENUE) / EXPENSES	305,221	264,309	272,009	113,588	264,309	272,977
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	34,980	32,000	32,000	17,630	32,000	32,000
TOTAL EXPENSES	340,201	296,309	304,009	131,218	296,309	304,977
NET (REVENUE) / EXPENSES	305,221	264,309	272,009	113,588	264,309	272,977

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