

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2005

ALTERNATIVES TO INCARCERATION

10/12/04

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

COST CENTER 10520

EXPENSES

CONTRACTED SERVICES	418,000	385,000	418,000	224,583	385,000	418,000
2002172 C/S MENTORING PROGRAM	59,124	0	0	0	0	0
TOTAL EXPENSES	<u>418,000</u>	<u>385,000</u>	<u>418,000</u>	<u>224,583</u>	<u>385,000</u>	<u>418,000</u>
USE OF RESERVES	<u>(44,800)</u>					
TOTAL EXPENSES	<u><u>373,200</u></u>	<u><u>385,000</u></u>	<u><u>418,000</u></u>	<u><u>224,583</u></u>	<u><u>385,000</u></u>	<u><u>418,000</u></u>