COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4110 - COUNTY CONVENTION

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
GENERAL FUND											
7010	**SALARIES & WAGES**	62,457	69,200	0	168,863	168,863	170,870	177,036	180,841	177,036	177,036
7100	**SOCIAL SECURITY**	4,647	5,130	0	12,919	12,919	13,072	13,543	13,835	13,543	13,543
7110	**UMEMPLOYMENT TAXES**	19	30	0	80	80	80	80	80	80	80
7120	**HEALTH AND ACCIDENT**	4,206	4,565	0	9,500	12,500	14,375	23,890	14,375	13,657	13,657
7130	**RETIREMENT CONTRIBUTIONS**	2,262	2,526	0	7,903	7,903	8,285	8,603	8,603	8,603	8,603
7140	**INSURANCE WORK COMP/LIAB**	338	442	0	445	445	512	512	512	512	512
7170	**EDUCATION & CONFERENCE**	1,450	189	0	1,325	1,325	1,400	1,325	1,325	1,325	1,325
7200	**LEGAL EXPENSES**	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
7290	**OTHER FEES AND OUTSIDE**	495	563	0	800	800	1,000	1,000	1,000	1,000	1,000
7350	**PRINTING & BINDING**	2,168	2,940	0	3,500	3,500	4,500	4,500	4,500	4,500	4,500
7360	**OFFICE SUPPLIES**	474	469	0	1,000	1,000	1,500	1,050	1,500	1,200	1,200
7370	**DUES & PERIODICALS**	0	575	0	575	575	700	700	700	700	700
7380	**POSTAGE**	850	1,332	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7670	**ADVERTISING**	142	300	0	300	850	600	600	600	600	600
7680	**TELEPHONE**	772	708	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7700	**TRAVEL - IN STATE**	16,194	20,763	0	30,430	29,880	32,392	32,392	32,392	37,731	37,731
7710	**TRAVEL - OUT OF STATE**	0	0	0	1,000	1,000	1,200	1	1,200	1,200	1,200
7820	**EQUIPMENT REPAIR/MAINT**	0	0	0	1	1	1,084	1,084	1,084	1,084	1,084
7880	**EQUIPMENT RENTAL**	0	0	0	0	0	2,435	2,435	2,435	2,435	2,435
7970	**NEW EQUIPMENT**	0	597	0	300	300	3,200	200	200	200	200
	4110 Totals	**96,475**	**110,331**	**0**	**262,141**	**265,141**	**280,405**	**292,151**	**288,382**	**288,606**	**288,606**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4123 - COUNTY ATTORNEY

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	1,848,314	1,968,310	0	1,948,339	1,948,339	1,898,616	1,932,345	2,039,573	2,087,790	2,087,790
7011	OVERTIME	3,218	3,166	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200
7020	ELECTED OFFICIALS WAGES	66,200	61,897	0	71,200	71,200	71,200	71,200	71,200	77,000	77,000
7100	SOCIAL SECURITY	141,525	150,176	0	154,740	154,740	145,244	153,516	161,719	165,852	165,852
7110	UMEMPLOYMENT TAXES	571	755	0	749	749	749	749	787	787	787
7120	HEALTH AND ACCIDENT	242,230	283,244	0	365,930	359,930	420,820	420,820	426,239	404,928	404,928
7130	RETIREMENT CONTRIBUTIONS	76,960	82,275	0	119,342	119,342	112,018	118,398	122,598	127,911	127,911
7140	INSURANCE WORK COMP/LIAB	16,646	20,625	0	17,147	17,147	19,719	19,719	19,719	19,719	19,719
7150	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0	0	0	0
7170	EDUCATION & CONFERENCE	6,459	3,995	0	6,500	6,500	7,500	6,500	6,500	7,250	7,250
7200	LEGAL EXPENSES	11,630	4,692	0	10,000	8,000	10,000	10,000	10,000	10,000	10,000
7230	CONSULTING EXPENSE	24,019	5,383	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7290	OTHER FEES AND OUTSIDE	23,192	17,123	0	28,752	28,752	28,752	28,752	28,752	29,352	29,352
7350	PRINTING & BINDING	16,867	16,992	0	17,000	18,500	17,000	17,000	17,000	17,000	17,000
7360	OFFICE SUPPLIES	6,998	7,499	0	7,000	7,500	7,000	4,900	7,000	5,600	5,600
7370	DUES & PERIODICALS	20,916	20,938	0	20,500	20,500	20,500	20,500	20,500	21,000	21,000
7380	POSTAGE	7,604	6,135	0	8,700	8,700	8,700	8,700	8,700	8,700	8,700
7411	EXTRADITION EXPENSE	50,357	51,316	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
7680	TELEPHONE	24,665	21,176	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7700	TRAVEL - IN STATE	6,663	4,684	0	7,500	7,500	7,500	7,500	13,200	9,500	9,500
7710	TRAVEL - OUT OF STATE	3,690	1,449	0	7,000	7,000	7,000	1	7,000	7,500	7,500
7820	EQUIPMENT REPAIR/MAINT	7,883	6,743	0	9,300	9,300	9,600	9,600	9,600	9,600	9,600
7960	BUILDINGS	0	0	0	1	1	30,000	20,000	20,000	20,000	20,000

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY

Line Code & Description	FY 2002 And 2003: Expend FY 2002	FY 2002 And 2003: Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004: FY 2004 Original Budget	FY 2004: FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005: FY 2005 Comm Approved	FY 2005: FY 2005 Budget Comm	FY 2005: FY 2005 Exec. Comm	FY 2005: FY 2005 Delegation Approved
7970 NEW EQUIPMENT	3,236	7,000	0	5,029	5,029	105,360	100,000	105,000	105,000	105,000
4123 Totals	**2,609,842**	**2,745,577**	**0**	**2,917,929**	**2,911,929**	**3,040,478**	**3,063,400**	**3,208,287**	**3,247,689**	**3,247,689**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4130 - COUNTY COMMISSIONERS

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7020 ELECTED OFFICIALS WAGES	45,000	45,000	0	45,000	45,000	45,000	45,000	45,000	48,000	48,000
7100 SOCIAL SECURITY	3,397	3,394	0	3,445	3,445	3,445	3,445	3,445	3,672	3,672
7120 HEALTH AND ACCIDENT	-1,526	0	0	0	0	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB	7,176	8,268	0	1	1	1	1	1	1	1
7170 EDUCATION & CONFERENCE	2,700	2,128	0	3,000	3,000	3,000	3,000	2,500	2,500	2,500
7175 RECRUITMENT & RETENTION	0	5,843	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7200 LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7230 CONSULTING EXPENSE	29,999	28,696	0	35,000	35,000	35,000	35,000	35,000	35,000	35,000
7289 5% INCENTIVE FUNDS	0	333	0	350	350	350	350	350	350	350
7350 PRINTING & BINDING	500	500	0	500	500	500	500	500	500	500
7370 DUES & PERIODICALS	2,300	1,689	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371 COUNTY ASSESSMENT NHAC	0	0	0	0	10,254	11,716	2,216	2,216	2,216	2,216
7380 POSTAGE	350	350	0	350	350	350	350	350	350	350
7390 OTHER SUPPLIES	400	389	0	400	400	400	400	400	400	400
7680 TELEPHONE	1,700	1,800	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7701 TRAVEL DISTRICT 1	1,000	760	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7702 TRAVEL DISTRICT 2	3,600	3,120	0	2,500	3,500	3,600	3,600	3,600	3,600	3,600
7703 TRAVEL DISTRICT 3	3,599	4,000	0	2,500	3,700	3,600	3,600	3,600	3,600	3,600
7710 TRAVEL - OUT OF STATE	1,800	1,800	0	1	1,800	1,800	1	1	1,800	1,800
4130 Totals	**101,996**	**108,071**	**0**	**107,348**	**121,601**	**123,063**	**111,764**	**111,264**	**116,290**	**116,290**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4145 - SPECIAL PROJECTS

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7290 OTHER FEES AND OUTSIDE	56,500	56,500	0	56,500	56,500	60,000	57,500	60,000	60,000	60,000
4145 Totals	**56,500**	**56,500**	**0**	**56,500**	**56,500**	**60,000**	**57,500**	**60,000**	**60,000**	**60,000**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4150 - BUSINESS OFFICE

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	204,020	253,371	0	274,132	274,132	281,428	294,348	294,348	294,348	294,348
7011	OVERTIME	996	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7013	OUTSIDE WAGES	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000	3,500	3,500
7100	SOCIAL SECURITY	15,376	18,663	0	20,971	20,971	21,836	22,824	22,824	22,862	22,862
7110	UMEMPLOYMENT TAXES	81	99	0	106	106	115	115	115	115	115
7120	HEALTH AND ACCIDENT	25,069	40,513	0	57,500	57,500	66,125	66,125	66,125	62,819	62,819
7130	RETIREMENT CONTRIBUTIONS	7,975	10,490	0	16,173	16,173	16,664	17,602	17,602	17,602	17,602
7140	INSURANCE WORK COMP/LIAB	4,264	6,277	0	1,904	1,904	2,190	2,190	2,190	2,190	2,190
7170	EDUCATION & CONFERENCE	1,142	978	0	2,000	2,000	1,500	1,500	1,500	1,500	1,500
7210	AUDIT EXPENSES	14,848	14,863	0	15,500	15,500	20,000	20,000	20,000	17,000	17,000
7230	CONSULTING EXPENSE	1,000	3,300	0	28,500	28,500	10,000	10,000	10,000	10,000	10,000
7290	OTHER FEES AND OUTSIDE	8,364	594	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7350	PRINTING & BINDING	6,370	5,683	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500
7360	OFFICE SUPPLIES	2,000	1,997	0	2,500	2,500	2,500	1,750	1,750	2,000	2,000
7370	DUES & PERIODICALS	273	293	0	900	900	900	400	400	400	400
7380	POSTAGE	5,586	6,108	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500
7390	OTHER SUPPLIES	0	300,000	0	1	1	0	0	0	0	0
7680	TELEPHONE	3,871	3,600	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7700	TRAVEL - IN STATE	708	276	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT	155	531	0	750	750	750	750	750	750	750
7880	EQUIPMENT RENTAL	4,762	4,984	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4150 - BUSINESS OFFICE

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7970 NEW EQUIPMENT	2,000	1,500	0	1,500	1,500	2,500	500	500	500	500
4150 Totals	**311,860**	**677,121**	**0**	**455,439**	**455,439**	**459,510**	**471,106**	**471,106**	**465,588**	**465,588**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4151 - COMPUTER INFORMATION SYSTEMS

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	92,420	100,199	0	109,217	105,217	112,446	117,311	117,311	117,311	117,311
7011	OVERTIME	6,262	861	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7013	OUTSIDE WAGES	0	0	0	0	4,000	1	1	1	1	1
7100	SOCIAL SECURITY	7,408	7,524	0	8,508	8,508	8,508	9,127	9,127	9,127	9,127
7110	UMEMPLOYMENT TAXES	32	37	0	39	39	39	39	39	39	39
7120	HEALTH AND ACCIDENT	7,541	11,794	0	20,774	20,774	23,890	23,890	23,890	22,696	22,696
7130	RETIREMENT CONTRIBUTIONS	4,078	4,184	0	6,561	6,561	6,454	7,039	7,039	7,039	7,039
7140	INSURANCE WORK COMP/LIAB	1,068	1,220	0	755	755	868	868	868	868	868
7170	EDUCATION & CONFERENCE	5,901	3,699	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7290	OTHER FEES AND OUTSIDE	13,656	4,054	0	10,000	10,000	8,000	8,000	8,000	8,000	8,000
7291	DATA PROCESSING	50,158	52,223	0	55,300	55,300	72,300	72,300	72,300	72,300	72,300
7296	NEW SOFTWARE	25,329	40,158	0	41,900	41,900	14,300	14,300	14,300	14,300	14,300
7370	DUES & PERIODICALS	70	70	0	100	100	100	100	100	100	100
7390	OTHER SUPPLIES	495	472	0	500	500	5,500	3,500	3,500	3,500	3,500
7680	TELEPHONE	1,102	3,101	0	3,450	3,450	3,450	3,450	3,450	3,450	3,450
7681	NETWORK LINES	44,200	32,844	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7682	INTERNET	8,491	4,812	0	8,000	8,000	12,000	12,000	12,000	12,000	12,000
7700	TRAVEL - IN STATE	963	910	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE	0	42	0	200	200	200	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT	23,553	24,141	0	25,000	25,000	30,000	25,000	25,000	25,000	25,000
7880	EQUIPMENT RENTAL	32,780	53,216	0	62,016	62,016	63,706	60,740	60,740	60,740	60,740
7960	BUILDINGS	13,969	0	0	0	0	0	0	0	0	0
7970	NEW EQUIPMENT	23,155	5,847	0	4,500	4,500	3,000	2,000	2,000	2,000	2,000

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4151 - COMPUTER INFORMATION SYSTEMS

	FY 2002 And 2003		FY 2004			FY 2005				
Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
4151 Totals	**362,633**	**351,407**	**0**	**403,820**	**403,820**	**411,762**	**406,666**	**406,666**	**405,472**	**405,472**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4155 - HUMAN RESOURCES

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	25,610	56,029	0	81,206	81,206	78,390	84,357	84,357	84,357	84,357
7011	OVERTIME	25	0	0	1	1	1	1	1	1	1
7100	SOCIAL SECURITY	1,958	4,295	0	6,212	6,212	5,997	6,453	6,453	6,453	6,453
7110	UMEMPLOYMENT TAXES	12	35	0	182	182	188	188	188	188	188
7120	HEALTH AND ACCIDENT	1,156	2,585	0	13,000	13,000	25,080	23,890	23,890	22,696	22,696
7130	RETIREMENT CONTRIBUTIONS	987	1,498	0	2,901	2,901	4,625	4,977	4,977	4,977	4,977
7140	INSURANCE WORK COMP/LIAB	245	305	0	522	522	600	600	600	600	600
7170	EDUCATION & CONFERENCE	500	874	0	1,500	1,500	1,400	1,400	1,400	1,400	1,400
7200	LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE	16,988	4,237	0	3,000	26,000	10,000	10,000	10,000	400	400
7350	PRINTING & BINDING	998	1,000	0	2,000	2,000	1,500	1,500	1,500	1,500	1,500
7360	OFFICE SUPPLIES	689	700	0	1,050	1,050	1,050	735	735	840	840
7370	DUES & PERIODICALS	150	150	0	610	610	650	650	650	650	650
7380	POSTAGE	425	486	0	950	950	850	850	850	850	850
7670	ADVERTISING	25,097	23,131	0	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7680	TELEPHONE	669	573	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7700	TRAVEL - IN STATE	29	481	0	500	500	400	400	400	400	400
7710	TRAVEL - OUT OF STATE	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT	155	59	0	250	250	250	250	250	250	250
7970	NEW EQUIPMENT	1	350	0	350	350	350	350	350	350	350
	4155 Totals	**75,695**	**96,788**	**0**	**137,536**	**160,536**	**154,633**	**159,903**	**159,903**	**149,214**	**149,214**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4192 - MEDICAL REFEREE

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7250 PHYSICIANS SERVICES	154,665	101,833	0	135,000	135,000	135,000	135,000	135,000	135,000	135,000
4192 Totals	**154,665**	**101,833**	**0**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4193 - REGISTRY OF DEEDS

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	718,985	757,188	0	823,573	823,573	824,962	861,215	861,215	861,215	861,215
7020	ELECTED OFFICIALS WAGES	44,000	46,376	0	49,000	49,000	55,039	49,000	49,000	53,000	53,000
7100	SOCIAL SECURITY	57,127	58,723	0	66,752	66,752	67,320	69,631	69,631	69,938	69,938
7110	UMEMPLOYMENT TAXES	238	419	0	461	461	461	461	461	461	461
7120	HEALTH AND ACCIDENT	119,131	144,634	0	204,334	204,334	234,984	234,984	234,984	223,235	223,235
7130	RETIREMENT CONTRIBUTIONS	30,834	31,840	0	51,482	51,482	49,742	53,703	53,703	53,703	53,703
7140	INSURANCE WORK COMP/LIAB	8,542	11,384	0	5,593	5,593	6,432	6,432	6,432	6,432	6,432
7170	EDUCATION & CONFERENCE	1,500	1,462	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE	2,355	2,359	0	5,800	5,800	5,800	5,800	5,800	5,800	5,800
7293	INDEX	50,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000
7294	OPTICAL DISK	64,969	0	0	0	0	40,000	40,000	40,000	40,000	40,000
7295	DATA SALES EXPENSE	4,981	4,871	0	5,000	5,000	1,000	1,000	1,000	1,000	1,000
7350	PRINTING & BINDING	0	0	0	0	0	0	0	0	15,000	15,000
7360	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	8,000	8,000
7370	DUES & PERIODICALS	475	500	0	1,200	1,200	1,200	700	700	700	700
7380	POSTAGE	41,970	61,997	0	57,000	57,000	57,000	57,000	57,000	57,000	57,000
7390	OTHER SUPPLIES	45,392	58,520	0	60,000	60,000	50,000	50,000	50,000	25,000	25,000
7680	TELEPHONE	5,788	6,887	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7700	TRAVEL - IN STATE	1,181	1,183	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710	TRAVEL - OUT OF STATE	1,546	1,235	0	1,700	1,700	1,700	1	1,700	1,700	1,700
7820	EQUIPMENT REPAIR/MAINT	8,750	8,435	0	10,100	10,100	10,100	10,100	9,300	10,100	10,100
7880	EQUIPMENT RENTAL	17,062	16,910	0	19,700	19,700	19,620	19,620	19,620	19,620	19,620
7970	NEW EQUIPMENT	0	0	0	0	0	1	1	1	1	1

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4193 - REGISTRY OF DEEDS

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
4193 Totals	**1,224,825**	**1,214,922**	**0**	**1,374,695**	**1,374,695**	**1,478,361**	**1,512,648**	**1,513,547**	**1,504,905**	**1,504,905**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4194 - DEEDS EQUIPMENT REPL

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7293 INDEX	52,000	102,000	0	110,000	110,000	68,000	68,000	68,000	68,000	68,000
7294 OPTICAL DISK	69,973	134,063	0	156,000	156,000	85,000	85,000	85,000	85,000	85,000
7298 WEB SITE	37,800	0	0	31,200	31,200	60,000	60,000	60,000	60,000	60,000
4194 Totals	**159,773**	**236,063**	**0**	**297,200**	**297,200**	**213,000**	**213,000**	**213,000**	**213,000**	**213,000**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4195 - LAW LIBRARY

Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
	FY 2002 And 2003		**FY 2004**			**FY 2005**				
7010 SALARIES & WAGES	4,200	0	0	6,000	6,000	6,000	1	1	1	1
7100 SOCIAL SECURITY	322	0	0	459	459	459	1	1	1	1
7110 UMEMPLOYMENT TAXES	2	2	0	40	40	30	1	1	1	1
7290 OTHER FEES AND OUTSIDE	52,627	46,653	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4195 Totals	**57,151**	**46,655**	**0**	**56,499**	**56,499**	**56,489**	**50,003**	**50,003**	**50,003**	**50,003**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4196 - MANCHESTER COURTHOUSE

Line Code & Description	FY 2002 And 2003: Expend FY 2002	FY 2002 And 2003: Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004: FY 2004 Original Budget	FY 2004: FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005: FY 2005 Comm Approved	FY 2005: FY 2005 Budget Comm	FY 2005: FY 2005 Exec. Comm	FY 2005: FY 2005 Delegation Approved
7140 INSURANCE WORK COMP/LIAB	422	384	0	750	750	750	750	750	750	750
7870 BUILDING RENTAL	67,320	70,282	0	70,283	70,283	70,283	60,000	60,000	60,000	60,000
4196 Totals	**67,742**	**70,666**	**0**	**71,033**	**71,033**	**71,033**	**60,750**	**60,750**	**60,750**	**60,750**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4197 - TEMPLE STREET COURTHOUSE

Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
	FY 2002 And 2003		FY 2004			FY 2005				
7010 SALARIES & WAGES	0	0	0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY	0	0	0	1	1	1	1	1	1	1
7110 UMEMPLOYMENT TAXES	0	0	0	1	1	1	1	1	1	1
7120 HEALTH AND ACCIDENT	0	0	0	1	1	1	1	1	1	1
7130 RETIREMENT CONTRIBUTIONS	0	0	0	1	1	1	1	1	1	1
7140 INSURANCE WORK COMP/LIAB	1,618	805	0	2,932	2,932	3,372	3,372	3,372	3,372	3,372
7290 OTHER FEES AND OUTSIDE	0	0	0	1	1	1	1	1	1	1
7292 SECURITY	0	0	0	6,000	4,500	5,000	5,000	5,000	5,000	5,000
7297 CLEANING SERVICES	32,923	34,701	0	40,000	38,000	40,000	40,000	40,000	40,000	40,000
7390 OTHER SUPPLIES	5,700	4,922	0	5,700	5,700	6,000	6,000	6,000	6,000	6,000
7610 ELECTRICITY	26,995	28,306	0	31,000	31,000	31,000	31,000	31,000	31,000	31,000
7630 WATER	935	1,633	0	1,800	1,800	1,400	1,400	1,400	1,400	1,400
7640 SEWER EXPENSE	1,396	2,160	0	1,900	1,900	1,600	1,600	1,600	1,600	1,600
7650 FUEL	8,763	9,656	0	9,000	12,500	10,500	10,500	10,500	10,500	10,500
7680 TELEPHONE	240	381	0	800	800	800	800	800	800	800
7810 BUILDING REPAIRS	15,000	11,740	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
7820 EQUIPMENT REPAIR/MAINT	75	35	0	200	200	200	200	200	200	200
7830 TRASH DISPOSAL	2,700	3,000	0	3,200	3,200	3,400	3,400	3,400	3,400	3,400
7960 BUILDINGS	0	0	0	1	1	12,000	12,000	12,000	12,000	12,000
7970 NEW EQUIPMENT	58,500	4,992	0	1	1	0	0	0	0	0
4197 Totals	**154,846**	**102,332**	**0**	**117,540**	**117,540**	**130,278**	**130,278**	**130,278**	**130,278**	**130,278**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4198 - COUNTY COMPLEX

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	47,077	48,332	0	50,323	50,333	81,040	82,951	82,951	82,951	82,951
7011	OVERTIME	5,482	5,907	0	4,500	6,000	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY	3,634	3,943	0	4,193	4,193	6,429	6,575	6,575	6,575	6,575
7110	UMEMPLOYMENT TAXES	15	18	0	20	20	202	202	202	202	202
7120	HEALTH AND ACCIDENT	9,778	11,490	0	13,000	16,000	36,800	36,800	36,800	34,960	34,960
7130	RETIREMENT CONTRIBUTIONS	2,175	2,245	0	3,234	3,334	4,958	5,071	5,071	5,071	5,071
7140	INSURANCE WORK COMP/LIAB	8,064	7,427	0	15,000	15,000	17,250	17,250	17,250	17,250	17,250
7170	EDUCATION & CONFERENCE	100	0	0	500	500	575	500	500	500	500
7290	OTHER FEES AND OUTSIDE	30,640	8,362	0	9,660	9,660	12,860	12,860	12,860	12,860	12,860
7292	SECURITY	11,373	8,880	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000
7360	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	80	80
7390	OTHER SUPPLIES	1,278	1,998	0	3,865	3,865	5,820	5,820	5,820	5,720	5,720
7520	CLOTHING & SUPPLIES	111	121	0	250	250	250	250	250	250	250
7610	ELECTRICITY	18,493	23,039	0	33,875	33,875	36,600	36,600	36,600	36,600	36,600
7620	GAS - HEATING/COOKING	587	155	0	500	500	800	800	800	800	800
7630	WATER	0	867	0	1,250	1,250	2,300	2,300	2,300	2,300	2,300
7640	SEWER EXPENSE	630	0	0	640	640	2,310	2,310	2,310	2,310	2,310
7650	FUEL	44,451	44,468	0	44,500	44,500	48,600	48,600	48,600	48,600	48,600
7680	TELEPHONE	1,710	909	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7700	TRAVEL - IN STATE	161	113	0	200	200	300	300	300	300	300
7720	GASOLINE, OIL, ETC	1,006	696	0	1,560	1,560	2,260	2,260	2,260	2,260	2,260
7730	AUTO REPAIRS	2,341	1,551	0	225	225	400	400	400	400	400
7810	BUILDING REPAIRS	9,597	10,072	0	9,000	9,000	15,350	15,350	15,350	15,350	15,350

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4198 - COUNTY COMPLEX

Line Code & Description	FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7820 EQUIPMENT REPAIR/MAINT	396	135	0	325	325	1,600	1,600	1,600	1,600	1,600
7830 TRASH DISPOSAL	1,500	1,500	0	2,320	2,320	4,140	4,140	4,140	4,140	4,140
7840 WINTER PLOWING	81	167	0	4,000	4,000	2,565	2,565	2,565	2,565	2,565
7850 TAXES, REAL ESTATE	15,640	16,501	0	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880 EQUIPMENT RENTAL	428	437	0	1,040	1,040	2,270	2,270	2,270	2,270	2,270
7960 BUILDINGS	92,904	201,822	0	1	2,084,389	338,500	278,000	278,000	278,000	278,000
7970 NEW EQUIPMENT	0	0	0	30,000	146,000	1	1	1	1	1
4198 Totals	**309,650**	**401,153**	**0**	**266,781**	**2,471,779**	**659,980**	**601,575**	**601,575**	**599,715**	**599,715**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4199 - CONTINGENCY

Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
	FY 2002 And 2003		FY 2004			FY 2005				
7010 SALARIES & WAGES	0	0	0	70,214	35,214	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	0	23,000	0	0	620,209	620,209	620,209	770,209
7371 COUNTY ASSESSMENT NHAC	0	0	0	10,254	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	0	3,000	800	0	0	0	0	0
7710 TRAVEL - OUT OF STATE	0	0	0	1,799	0	0	0	0	0	0
7960 BUILDINGS	0	0	0	1,205,405	0	0	0	0	0	0
7961 ENERGY CONSERVATION	0	0	0	1	1	0	0	0	0	0
7963 ACQUISITIONS	0	0	0	985,000	44,037	0	0	0	0	0
4199 Totals	**0**	**0**	**0**	**2,298,673**	**80,052**	**0**	**620,209**	**620,209**	**620,209**	**770,209**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4211 - SHERIFF

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	1,287,997	1,322,291	0	1,493,074	1,493,074	1,675,466	1,534,181	1,693,544	1,693,544	1,693,544
7011	OVERTIME	42,715	52,084	0	55,000	55,000	45,000	45,000	45,000	45,000	45,000
7015	COMP TIME	36,982	0	0	0	0	0	0	0	0	0
7020	ELECTED OFFICIALS WAGES	42,850	45,119	0	47,850	47,850	48,770	47,850	47,850	54,000	54,000
7100	SOCIAL SECURITY	58,012	55,123	0	66,135	66,135	72,995	72,498	72,956	72,956	72,956
7110	UMEMPLOYMENT TAXES	466	598	0	653	653	691	687	687	687	687
7120	HEALTH AND ACCIDENT	192,839	200,712	0	285,119	285,119	327,886	327,886	327,886	311,492	311,492
7130	RETIREMENT CONTRIBUTIONS	61,134	66,133	0	109,754	109,754	117,519	109,955	118,852	118,852	118,852
7140	INSURANCE WORK COMP/LIAB	37,909	54,565	0	65,075	65,075	74,836	74,836	74,836	74,836	74,836
7170	EDUCATION & CONFERENCE	8,224	9,936	0	10,000	10,000	18,000	10,000	10,000	10,000	10,000
7230	CONSULTING EXPENSE	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE	2,897	2,910	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300	MEDICAL & SURGICAL SUPPLIES	735	4,941	0	3,000	3,000	3,000	3,000	1,500	1,500	1,500
7350	PRINTING & BINDING	7,464	5,262	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7360	OFFICE SUPPLIES	5,248	5,364	0	5,000	5,000	5,500	3,850	3,850	4,400	4,400
7370	DUES & PERIODICALS	1,185	1,401	0	1,000	1,000	750	750	750	750	750
7380	POSTAGE	8,774	10,130	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
7390	OTHER SUPPLIES	3,695	1,775	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7391	PARKING FEES	1,080	1,654	0	1,080	1,080	1,800	1,800	1,800	1,800	1,800
7392	RECORDING FEES	10,000	9,524	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7394	COMMUNICATION EXPENSE	21,959	26,786	0	21,809	21,809	79,474	31,474	62,474	62,474	62,474
7411	EXTRADITION EXPENSE	48	0	0	1	1	0	1	1	1	1
7441	INTERNAL AFFAIRS	-9,091	-9,068	0	0	0	0	0	0	0	0

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4211 - SHERIFF

Line Code & Description		FY 2002 And 2003: Expend FY 2002	FY 2002 And 2003: Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004: FY 2004 Original Budget	FY 2004: FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005: FY 2005 Comm Approved	FY 2005: FY 2005 Budget Comm	FY 2005: FY 2005 Exec. Comm	FY 2005: FY 2005 Delegation Approved
7442	AUTO TRACK	3,000	4,690	0	5,000	5,000	4,080	4,080	4,080	4,080	4,080
7520	CLOTHING & SUPPLIES	9,966	9,957	0	10,000	10,000	24,816	10,000	16,216	10,000	10,000
7680	TELEPHONE	42,920	40,534	0	44,695	39,695	45,000	45,000	45,000	45,000	45,000
7700	TRAVEL - IN STATE	721	787	0	800	800	700	700	700	700	700
7710	TRAVEL - OUT OF STATE	1,100	1,435	0	1,000	1,000	1,000	1	1	1	1,000
7720	GASOLINE, OIL, ETC	31,641	51,953	0	56,218	46,218	52,216	52,216	52,216	52,216	52,216
7730	AUTO REPAIRS	3,387	7,662	0	14,000	14,000	14,000	14,000	14,000	14,000	14,000
7820	EQUIPMENT REPAIR/MAINT	8,189	6,011	0	5,500	5,500	5,500	5,500	3,500	3,500	3,500
7880	EQUIPMENT RENTAL	121,055	98,118	0	72,380	62,380	24,780	24,780	24,780	24,780	24,780
7970	NEW EQUIPMENT	99,970	174,610	0	110,152	123,632	216,613	189,688	194,688	189,688	189,688
	4211 Totals	**2,145,072**	**2,262,996**	**0**	**2,513,796**	**2,502,276**	**2,889,893**	**2,639,234**	**2,846,668**	**2,825,758**	**2,826,757**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4215 - SUPERIOR COURT BAILIFFS

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	569,141	593,484	0	618,330	618,330	618,330	154,583	154,583	154,583	154,583
7100	SOCIAL SECURITY	43,542	45,404	0	47,302	47,302	47,302	47,302	47,302	47,302	47,302
7110	UMEMPLOYMENT TAXES	188	1,233	0	1,483	1,483	1,483	1,483	1,483	1,483	1,483
7140	INSURANCE WORK COMP/LIAB	5,377	8,796	0	8,900	8,900	10,325	10,325	10,325	10,325	10,325
7390	OTHER SUPPLIES	7,000	5,383	0	4,800	4,800	4,800	4,800	4,800	4,800	4,800
7520	CLOTHING & SUPPLIES	0	0	0	0	0	14,755	0	10,350	10,350	10,350
7820	EQUIPMENT REPAIR/MAINT	339	0	0	0	0	0	0	0	0	0
7970	NEW EQUIPMENT	0	0	0	0	0	4,272	0	4,032	4,032	4,032
	4215 Totals	**625,588**	**654,299**	**0**	**680,815**	**680,815**	**701,267**	**218,493**	**232,875**	**232,875**	**232,875**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4216 - DISTRICT COURT BAILIFFS

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	182,314	185,917	0	208,615	208,615	208,615	52,163	52,163	52,163	52,163
7100 SOCIAL SECURITY	13,948	14,224	0	15,959	15,959	15,959	15,959	15,959	15,959	15,959
7110 UMEMPLOYMENT TAXES	64	350	0	501	501	501	501	501	501	501
7140 INSURANCE WORK COMP/LIAB	2,675	3,475	0	3,751	3,751	4,314	4,314	4,314	4,314	4,314
7390 OTHER SUPPLIES	1,000	0	0	0	0	0	0	0	0	0
4216 Totals	**200,001**	**203,966**	**0**	**228,826**	**228,826**	**229,389**	**72,937**	**72,937**	**72,937**	**72,937**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4217 - SHERIFF DETAILS FT

Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
	FY 2002 And 2003		FY 2004			FY 2005				
7010 SALARIES & WAGES	0	-227	0	11,315	11,315	15,891	15,891	15,891	15,891	15,891
7100 SOCIAL SECURITY	0	-118	0	164	164	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	118	0	566	566	1,609	1,609	1,609	1,609	1,609
4217 Totals	**0**	**-228**	**0**	**12,045**	**12,045**	**17,500**	**17,500**	**17,500**	**17,500**	**17,500**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4218 - SHERIFF DETAILS PT

Line Code & Description	FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	0	1,914	0	11,100	11,100	16,256	16,256	16,256	16,256	16,256
7100 SOCIAL SECURITY	0	147	0	867	867	1,244	1,244	1,244	1,244	1,244
4218 Totals	**0**	**2,060**	**0**	**11,967**	**11,967**	**17,500**	**17,500**	**17,500**	**17,500**	**17,500**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4219 - SHERIFF PART TIME

Line Code & Description	FY 2002 And 2003: Expend FY 2002	FY 2002 And 2003: Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004: FY 2004 Original Budget	FY 2004: FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005: FY 2005 Comm Approved	FY 2005: FY 2005 Budget Comm	FY 2005: FY 2005 Exec. Comm	FY 2005: FY 2005 Delegation Approved
7010 SALARIES & WAGES	202,406	245,164	0	244,935	272,803	219,935	219,935	219,935	219,935	219,935
7100 SOCIAL SECURITY	15,811	18,825	0	18,738	20,870	16,825	16,825	16,825	16,825	16,825
7110 UMEMPLOYMENT TAXES	72	259	0	612	612	527	527	527	527	527
7140 INSURANCE WORK COMP/LIAB	2,414	4,561	0	4,693	4,693	5,397	5,397	5,397	5,397	5,397
4219 Totals	**220,702**	**268,808**	**0**	**268,978**	**298,978**	**242,684**	**242,684**	**242,684**	**242,684**	**242,684**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF CORRECTIONS

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	5,089,297	5,440,829	0	6,152,326	5,839,751	6,773,662	6,503,257	6,503,257	7,077,671	6,766,221
7011	OVERTIME	1,185,388	774,041	0	320,729	643,194	403,430	358,430	358,430	358,430	358,430
7100	SOCIAL SECURITY	210,645	201,505	0	217,563	217,563	237,803	227,363	227,363	237,803	237,803
7110	UMEMPLOYMENT TAXES	2,171	7,592	0	8,000	8,000	8,000	7,712	7,712	8,000	3,629
7120	HEALTH AND ACCIDENT	1,019,092	1,232,308	0	1,644,433	1,611,733	1,891,098	1,891,098	1,891,098	1,796,544	1,796,544
7130	RETIREMENT CONTRIBUTIONS	304,872	299,615	0	478,148	478,148	522,343	499,385	499,385	522,343	522,343
7140	INSURANCE WORK COMP/LIAB	207,788	204,244	0	219,734	219,734	252,694	252,694	252,694	252,694	252,694
7170	EDUCATION & CONFERENCE	55,492	27,051	0	57,500	57,500	57,700	57,500	57,500	57,500	57,500
7290	OTHER FEES AND OUTSIDE	40,623	26,792	0	32,430	32,430	28,725	28,725	28,725	28,725	28,725
7300	MEDICAL & SURGICAL SUPPLIES	15,238	16,746	0	19,975	19,975	23,475	23,475	23,475	23,475	23,475
7310	OT SUPPLIES	4,793	5,156	0	5,300	5,300	5,300	5,300	5,300	5,300	5,300
7330	PHARMACY	233,506	215,581	0	240,000	240,000	245,000	245,000	235,000	235,000	235,000
7350	PRINTING & BINDING	4,485	5,395	0	8,030	8,030	9,250	8,030	8,030	8,030	8,030
7360	OFFICE SUPPLIES	9,607	9,732	0	10,000	11,200	14,300	10,010	10,010	14,952	14,952
7361	LIBRARY	8,757	8,960	0	12,100	12,100	13,443	12,100	12,100	12,100	12,100
7370	DUES & PERIODICALS	2,203	9,530	0	8,000	8,000	9,900	3,250	3,250	3,250	3,250
7380	POSTAGE	3,495	5,985	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7390	OTHER SUPPLIES	114,570	141,046	0	142,000	142,000	153,497	142,000	142,000	137,610	137,610
7441	INTERNAL AFFAIRS	3,825	0	0	0	0	0	0	0	0	0
7500	FOOD	584,419	593,228	0	600,000	590,000	600,000	600,000	600,000	600,000	600,000
7520	CLOTHING & SUPPLIES	42,874	54,694	0	55,000	55,000	57,445	55,000	55,000	55,000	55,000
7583	BOARD & CARE FEMALES	47,500	28,500	0	28,500	28,500	28,500	28,500	28,500	28,500	28,500
7584	BOARD & CARE OTHERS	20,484	28,500	0	28,500	28,500	28,500	28,500	28,500	28,500	28,500

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4230 - DEPARTMENT OF CORRECTIONS

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7585	BOARE & CARE FEMALES VALLEY	1,885	0	0	0	0	0	0	0	0	0
7588	MEDICAL/DENTAL FEMALE	6,255	7,486	0	10,000	15,000	30,000	30,000	20,000	20,000	20,000
7589	MEDICAL DENTAL FEMALE	4,190	0	0	0	0	0	0	0	0	0
7590	MEDICAL DENTAL MALE	343,498	378,382	0	470,000	470,000	459,424	459,424	459,424	459,424	459,424
7591	LINEN	4,026	4,919	0	10,700	10,700	10,700	10,700	10,700	10,700	10,700
7610	ELECTRICITY	227,674	219,955	0	228,140	228,140	244,110	244,110	244,110	244,110	244,110
7620	GAS - HEATING/COOKING	38,385	43,533	0	45,000	61,500	47,250	64,575	64,575	64,575	64,575
7630	WATER	19,779	19,231	0	20,800	20,800	23,600	23,600	23,600	23,600	23,600
7640	SEWER EXPENSE	42,964	41,276	0	48,000	48,000	48,000	48,000	48,000	48,000	48,000
7650	FUEL	24,837	35,999	0	36,000	41,000	42,000	42,000	42,000	42,000	42,000
7680	TELEPHONE	11,146	13,087	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500
7690	LAUNDRY	5,717	29,419	0	28,875	28,875	30,895	30,895	30,895	30,895	30,895
7700	TRAVEL - IN STATE	605	1,221	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7710	TRAVEL - OUT OF STATE	1,621	2,455	0	2,500	2,000	5,500	1	2,500	2,500	2,500
7720	GASOLINE, OIL, ETC	4,182	4,296	0	4,500	5,000	4,800	4,800	4,800	4,800	4,800
7730	AUTO REPAIRS	4,408	7,088	0	6,500	11,500	8,000	8,000	8,000	8,000	8,000
7810	BUILDING REPAIRS	49,911	34,768	0	35,500	35,500	35,500	35,500	35,500	35,500	35,500
7820	EQUIPMENT REPAIR/MAINT	88,555	78,634	0	85,986	85,986	98,462	85,986	85,986	85,986	85,986
7830	TRASH DISPOSAL	20,424	21,479	0	22,000	17,000	22,000	22,000	22,000	22,000	22,000
7840	WINTER PLOWING	0	819	0	1,000	0	1,000	1,000	1,000	1,000	1,000
7880	EQUIPMENT RENTAL	6,911	6,697	0	9,050	9,050	9,050	9,050	9,050	9,050	9,050
7960	BUILDINGS	5,808	28,611	0	12,360	47,360	59,180	4,180	4,180	4,180	4,180
7970	NEW EQUIPMENT	55,875	390,302	0	87,900	93,900	106,618	98,068	98,068	98,068	98,068

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4230 - DEPARTMENT OF CORRECTIONS

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
4230 Totals	**10,179,780**	**10,706,689**	**0**	**11,474,579**	**11,509,469**	**12,671,654**	**12,230,718**	**12,213,217**	**12,727,315**	**12,411,494**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4441 - HUMAN SERVICES ADMINISTRATION

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	420,532	444,972	0	510,272	504,272	537,207	555,128	555,128	555,128	555,128
7011 OVERTIME	1,471	2,025	0	2,500	3,000	2,500	2,500	2,500	2,500	2,500
7100 SOCIAL SECURITY	30,847	32,446	0	39,227	39,227	41,288	42,659	42,659	42,659	42,659
7110 UMEMPLOYMENT TAXES	143	323	0	300	300	300	300	300	300	300
7120 HEALTH AND ACCIDENT	57,545	67,649	0	97,000	97,000	111,550	111,550	111,550	105,973	105,973
7130 RETIREMENT CONTRIBUTIONS	15,574	16,563	0	30,254	30,254	31,843	30,636	30,636	30,636	30,636
7140 INSURANCE WORK COMP/LIAB	2,186	2,488	0	2,558	2,558	2,942	2,942	2,942	2,942	2,942
7170 EDUCATION & CONFERENCE	1,195	1,232	0	2,000	2,000	2,400	2,000	2,000	2,000	2,000
7230 CONSULTING EXPENSE	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE	0	0	0	1	1	1	1	1	1	1
7350 PRINTING & BINDING	493	693	0	800	800	900	900	900	900	900
7360 OFFICE SUPPLIES	2,582	3,160	0	3,500	3,500	3,500	2,450	2,450	2,800	2,800
7370 DUES & PERIODICALS	1,020	1,080	0	1,350	1,350	1,525	1,025	1,025	1,025	1,025
7380 POSTAGE	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7680 TELEPHONE	6,837	8,120	0	8,500	11,500	9,500	9,500	9,500	9,500	9,500
7700 TRAVEL - IN STATE	17,442	19,153	0	20,000	22,500	20,000	20,000	20,000	20,000	20,000
7710 TRAVEL - OUT OF STATE	1,000	1,116	0	1,200	1,200	1,700	1	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT	0	800	0	850	850	850	850	850	850	850
7970 NEW EQUIPMENT	5,872	820	0	1	1	3,000	500	500	500	500
4441 Totals	**566,739**	**604,641**	**0**	**722,314**	**722,314**	**773,007**	**784,943**	**786,142**	**780,915**	**780,915**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4444 - HUMAN SERVICES

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7540 OLD AGE ASSISTANCE	448,794	460,000	0	470,000	470,000	420,000	420,000	420,000	420,000	420,000
7551 A.P.T.D.	1,943,000	2,000,000	0	2,000,000	2,000,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
7560 INTERIM NURSING CARE	17,640,000	18,350,000	0	18,400,000	18,400,000	18,800,000	18,800,000	18,800,000	18,800,000	18,800,000
7580 BOARD & CARE CHILDREN	4,309,085	5,200,000	0	5,400,000	5,400,000	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000
4444 Totals	**24,340,879**	**26,010,000**	**0**	**26,270,000**	**26,270,000**	**26,620,000**	**26,620,000**	**26,620,000**	**26,620,000**	**26,620,000**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4611 - COOPERATIVE EXTENSION

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	133,166	102,173	0	118,460	118,460	117,610	118,244	118,244	120,414	120,414
7013 OUTSIDE WAGES	195,000	195,000	0	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100 SOCIAL SECURITY	9,778	7,706	0	9,115	9,115	8,998	9,046	9,046	9,212	9,212
7110 UMEMPLOYMENT TAXES	39	66	0	65	65	65	65	65	65	65
7120 HEALTH AND ACCIDENT	24,972	25,820	0	39,698	39,698	45,653	45,653	45,653	43,371	43,371
7130 RETIREMENT CONTRIBUTIONS	4,814	4,054	0	6,989	6,989	6,939	6,976	6,976	7,105	7,105
7140 INSURANCE WORK COMP/LIAB	1,908	3,301	0	1,084	1,084	1,247	1,247	1,247	1,247	1,247
7170 EDUCATION & CONFERENCE	1,150	2,500	0	2,500	2,500	3,000	2,500	2,500	2,500	2,500
7350 PRINTING & BINDING	0	0	0	0	0	3,500	3,500	3,500	3,500	3,500
7360 OFFICE SUPPLIES	0	0	0	0	0	16,500	11,550	14,000	13,200	13,200
7380 POSTAGE	3,799	2,919	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7390 OTHER SUPPLIES	14,401	14,773	0	18,000	18,000	0	0	0	0	0
7610 ELECTRICITY	1,439	0	0	1,440	1,440	1	1	1	0	0
7630 WATER	0	0	0	1	1	1	1	1	0	0
7650 FUEL	1,499	0	0	1,500	1,500	1	1	1	0	0
7680 TELEPHONE	10,733	8,111	0	9,500	9,500	25,132	9,500	9,500	9,500	9,500
7700 TRAVEL - IN STATE	25,550	27,942	0	30,000	30,000	31,500	30,000	30,000	30,000	30,000
7710 TRAVEL - OUT OF STATE	710	1,500	0	1,500	1,500	2,500	1	1,500	1,500	1,500
7810 BUILDING REPAIRS	0	0	0	1	1	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	4,767	0	0	4,600	4,600	5,000	5,000	5,000	5,000	5,000
7830 TRASH DISPOSAL	38,244	3,971	0	0	0	0	0	0	0	0
7870 BUILDING RENTAL	0	40,144	0	38,244	38,244	3,000	2,000	2,000	2,000	2,000
7880 EQUIPMENT RENTAL	1,956	1,956	0	2,640	2,640	3,000	1,500	1,500	1,500	1,500

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4611 - COOPERATIVE EXTENSION

Line Code & Description	Expend FY 2002 (FY 2002 And 2003)	Expend FY 2003 (FY 2002 And 2003)	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7970 NEW EQUIPMENT	0	963	0	1,000	1,000	7,100	1	1	1	1
4611 Totals	**473,926**	**442,899**	**0**	**485,837**	**485,837**	**480,247**	**446,286**	**450,235**	**449,615**	**449,615**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4619 - CONSERVATION DISTRICT

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	30,991	27,763	0	32,759	32,759	32,759	36,081	36,081	36,747	36,747
7100	SOCIAL SECURITY	2,306	2,124	0	2,506	2,506	2,506	2,760	2,760	2,812	2,812
7110	UMEMPLOYMENT TAXES	10	15	0	20	20	20	20	20	20	20
7120	HEALTH AND ACCIDENT	4,710	439	0	9,000	9,000	9,000	9,000	9,000	8,550	8,550
7130	RETIREMENT CONTRIBUTIONS	1,282	501	0	1,932	1,932	1,932	2,129	2,129	2,129	2,129
7140	INSURANCE WORK COMP/LIAB	155	215	0	230	230	230	230	230	230	230
7290	OTHER FEES AND OUTSIDE	0	0	0	1	1	1	1	1	1	1
	4619 Totals	**39,453**	**31,057**	**0**	**46,448**	**46,448**	**46,448**	**50,221**	**50,221**	**50,489**	**50,489**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4711 - COUNTY DEBT

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7900 PRINCIPAL DEBT RETIREMENT	1,400,000	0	0	0	0	0	0	0	0	0
7910 INTEREST LONG TERM	45,500	0	0	0	0	0	0	0	0	0
7920 INTEREST SHORT TERM DEBT	0	0	0	75,000	1,000	0	75,000	75,000	1	1
4711 Totals	**1,445,500**	**0**	**0**	**75,000**	**1,000**	**0**	**75,000**	**75,000**	**1**	**1**
General Fund Totals	**45,981,293**	**47,506,608**	**0**	**51,748,739**	**51,748,739**	**51,963,581**	**51,301,469**	**51,654,949**	**52,084,308**	**51,919,486**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4411 - NURSING HOME ADMINISTRATION

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
NURSING HOME										
7010 SALARIES & WAGES	594,753	620,550	0	718,723	718,723	712,591	721,845	721,845	721,845	721,845
7011 OVERTIME	3,177	3,234	0	3,978	3,978	3,978	3,978	3,978	3,978	3,978
7013 OUTSIDE WAGES	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100 SOCIAL SECURITY	44,287	45,750	0	55,287	55,287	54,818	55,526	55,526	55,526	55,526
7110 UMEMPLOYMENT TAXES	205	285	0	358	358	353	353	353	353	353
7120 HEALTH AND ACCIDENT	89,522	93,994	0	127,520	127,520	146,648	146,648	146,648	143,195	143,195
7130 RETIREMENT CONTRIBUTIONS	21,067	22,332	0	42,640	42,640	39,502	40,048	40,048	40,048	40,048
7140 INSURANCE WORK COMP/LIAB	179,247	340,779	0	402,628	402,628	463,022	463,022	463,022	463,022	463,022
7170 EDUCATION & CONFERENCE	1,790	1,985	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7175 RECRUITMENT & RETENTION	5,050	10,925	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7200 LEGAL EXPENSES	0	0	0	2,500	2,500	2,500	2,500	1	1	1
7230 CONSULTING EXPENSE	25,500	2,356	0	7,500	7,500	32,500	32,500	32,500	32,500	32,500
7290 OTHER FEES AND OUTSIDE	19,883	21,278	0	27,074	27,074	23,905	23,905	23,905	23,905	23,905
7291 DATA PROCESSING	11,815	11,994	0	17,000	17,000	15,000	15,000	15,000	15,000	15,000
7299 BED ASSESSMENT	0	0	0	0	0	0	683,000	683,000	1,400,000	1,400,000
7350 PRINTING & BINDING	7,502	8,799	0	9,000	9,000	10,400	10,400	10,400	10,400	10,400
7360 OFFICE SUPPLIES	7,123	8,764	0	10,000	10,000	9,800	6,860	6,860	7,840	7,840
7370 DUES & PERIODICALS	7,624	6,455	0	12,510	12,510	13,535	13,535	13,535	13,535	13,535
7380 POSTAGE	6,560	7,432	0	8,276	8,276	7,368	7,368	7,368	7,368	7,368
7680 TELEPHONE	14,230	12,722	0	17,200	17,200	17,200	17,200	17,200	17,200	17,200
7700 TRAVEL - IN STATE	1,310	488	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE	0	0	0	500	500	500	1	1	1	1

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4411 - NURSING HOME ADMINISTRATION

Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
	FY 2002 And 2003		FY 2004			FY 2005				
7880 EQUIPMENT RENTAL	7,468	1,851	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960 BUILDINGS	218,410	153,688	0	208,500	238,500	198,950	83,950	73,952	73,952	73,952
7962 RENTAL UNIT RESTORATION	186,744	170,175	0	114,384	114,384	156,575	156,575	156,575	156,575	156,575
7970 NEW EQUIPMENT	207,695	149,773	0	211,820	211,820	173,585	141,660	140,418	140,418	140,418
4411 Totals	**1,660,964**	**1,695,608**	**0**	**2,020,898**	**2,050,898**	**2,106,230**	**2,649,374**	**2,635,635**	**3,350,162**	**3,350,162**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4412 - NURSING HOME MAINTENANCE

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	254,878	269,254	0	294,284	294,284	262,960	267,028	267,028	267,028	267,028
7011	OVERTIME	8,405	8,165	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7100	SOCIAL SECURITY	19,444	20,099	0	23,201	23,201	20,805	21,513	21,513	21,513	21,513
7110	UMEMPLOYMENT TAXES	87	142	0	154	154	134	134	134	134	134
7120	HEALTH AND ACCIDENT	45,793	61,994	0	84,187	84,187	96,815	96,815	96,815	91,975	91,975
7130	RETIREMENT CONTRIBUTIONS	9,967	11,070	0	17,893	17,893	15,026	15,266	15,266	15,266	15,266
7290	OTHER FEES AND OUTSIDE	38,502	24,586	0	27,719	27,719	31,341	31,341	31,341	31,341	31,341
7390	OTHER SUPPLIES	837	1,093	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7610	ELECTRICITY	126,337	133,509	0	135,831	135,831	145,702	145,702	145,702	145,702	145,702
7630	WATER	22,500	24,006	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7640	SEWER EXPENSE	28,717	28,431	0	29,300	29,300	29,300	29,300	29,300	29,300	29,300
7650	FUEL	82,664	87,291	0	97,860	97,860	97,860	97,860	97,860	97,860	97,860
7720	GASOLINE, OIL, ETC	3,499	4,357	0	4,500	4,500	5,000	5,000	5,000	5,000	5,000
7730	AUTO REPAIRS	4,765	6,301	0	4,900	4,900	5,400	5,400	5,400	5,400	5,400
7810	BUILDING REPAIRS	41,936	43,790	0	45,500	45,500	50,150	45,500	45,500	45,500	45,500
7820	EQUIPMENT REPAIR/MAINT	21,981	20,921	0	22,000	22,000	28,000	22,000	28,000	28,000	28,000
7830	TRASH DISPOSAL	43,119	45,291	0	47,944	47,944	47,024	47,024	47,024	47,024	47,024
	4412 Totals	**753,430**	**790,299**	**0**	**870,523**	**870,523**	**870,767**	**865,133**	**871,133**	**866,293**	**866,293**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4413 - NURSING HOME DIETARY

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	702,813	727,332	0	803,196	803,196	794,833	794,833	794,833	794,833	794,833
7011	OVERTIME	11,487	11,186	0	11,525	11,525	10,000	10,000	10,000	10,000	10,000
7013	OUTSIDE WAGES	226,576	246,111	0	260,137	260,137	266,638	266,638	266,638	266,638	266,638
7100	SOCIAL SECURITY	53,815	55,020	0	62,327	62,327	61,570	61,570	61,570	61,570	61,570
7110	UMEMPLOYMENT TAXES	313	538	0	649	649	643	643	643	643	643
7120	HEALTH AND ACCIDENT	102,607	116,527	0	167,288	167,288	192,381	192,381	192,381	182,762	182,762
7130	RETIREMENT CONTRIBUTIONS	22,144	22,260	0	41,907	41,907	40,985	40,985	40,985	40,985	40,985
7390	OTHER SUPPLIES	41,358	41,800	0	41,800	41,800	41,800	41,800	41,800	41,800	41,800
7500	FOOD	419,062	419,123	0	419,123	419,123	419,123	419,123	419,123	419,123	419,123
7620	GAS - HEATING/COOKING	12,423	14,500	0	15,000	15,000	16,500	16,500	16,500	16,500	16,500
	4413 Totals	**1,592,598**	**1,654,397**	**0**	**1,822,952**	**1,822,952**	**1,844,473**	**1,844,473**	**1,844,473**	**1,834,854**	**1,834,854**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4414 - NURSING HOME NURSING

Line Code & Description		FY 2002 And 2003		FY 2004			FY 2005				
		Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	6,821,168	7,646,302	0	8,748,009	8,583,009	9,160,364	9,169,809	9,169,809	9,180,049	9,180,049
7011	OVERTIME	628,769	636,472	0	520,000	685,000	700,000	520,000	520,000	520,000	520,000
7013	OUTSIDE WAGES	805,832	457,103	0	250,000	250,000	275,000	275,000	275,000	275,000	275,000
7100	SOCIAL SECURITY	565,621	617,799	0	709,002	709,002	754,318	741,271	741,271	741,271	741,271
7110	UMEMPLOYMENT TAXES	2,538	4,541	0	5,285	5,285	5,247	5,247	5,247	5,247	5,247
7120	HEALTH AND ACCIDENT	1,046,144	1,175,995	0	1,624,587	1,644,587	1,868,275	1,868,275	1,868,275	1,774,862	1,774,862
7130	RETIREMENT CONTRIBUTIONS	257,358	264,381	0	457,925	457,925	499,926	489,863	489,863	489,863	489,863
7170	EDUCATION & CONFERENCE	17,401	20,210	0	24,000	24,000	28,000	24,000	24,000	24,000	24,000
7290	OTHER FEES AND OUTSIDE	31,260	26,311	0	17,352	17,352	17,300	17,300	17,300	17,300	17,300
7300	MEDICAL & SURGICAL SUPPLIES	258,223	260,224	0	270,000	270,000	277,312	277,312	277,312	277,312	277,312
7360	OFFICE SUPPLIES	19,701	11,267	0	12,000	12,000	12,700	8,890	8,890	8,890	8,890
7390	OTHER SUPPLIES	55,242	65,623	0	66,000	66,000	76,500	76,500	76,500	76,500	76,500
7520	CLOTHING & SUPPLIES	9,373	8,675	0	14,000	14,000	15,325	15,325	15,325	15,325	15,325
7700	TRAVEL - IN STATE	1,502	1,313	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	4414 Totals	**10,520,131**	**11,196,216**	**0**	**12,719,910**	**12,739,910**	**13,692,017**	**13,490,542**	**13,490,542**	**13,407,369**	**13,407,369**

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4415 - NURSING HOME LAUNDRY

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	222,795	214,382	0	252,685	252,685	258,165	258,165	246,527	258,166	258,166
7011 OVERTIME	2,938	4,700	0	5,500	5,500	3,000	3,000	3,000	3,000	3,000
7013 OUTSIDE WAGES	29,853	34,434	0	39,287	39,287	40,057	40,057	40,057	40,057	40,057
7100 SOCIAL SECURITY	16,537	16,292	0	19,752	19,752	19,979	19,979	18,860	19,979	19,979
7110 UMEMPLOYMENT TAXES	86	152	0	173	173	173	173	173	173	173
7120 HEALTH AND ACCIDENT	45,188	46,054	0	73,179	73,179	84,156	84,156	84,156	79,949	79,949
7130 RETIREMENT CONTRIBUTIONS	8,841	8,344	0	14,513	14,513	14,635	14,635	14,545	14,545	14,545
7390 OTHER SUPPLIES	11,483	12,499	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7591 LINEN	11,970	11,920	0	12,500	12,500	12,000	12,000	12,000	12,000	12,000
7620 GAS - HEATING/COOKING	13,096	14,477	0	15,000	15,000	16,500	16,500	16,500	16,500	16,500
7880 EQUIPMENT RENTAL	0	0	0	1	1	0	0	0	0	0
4415 Totals	**362,787**	**363,254**	**0**	**445,090**	**445,090**	**461,165**	**461,165**	**448,318**	**456,869**	**456,869**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4416 - NURSING HOME HOUSEKEEPING

Line Code & Description		FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	375,892	400,316	0	424,815	424,815	443,000	443,000	443,000	443,000	443,000
7011	OVERTIME	1,266	1,269	0	2,000	2,000	2,500	2,500	2,500	2,500	2,500
7013	OUTSIDE WAGES	29,450	34,434	0	39,287	39,287	40,057	40,057	40,057	40,057	40,057
7100	SOCIAL SECURITY	28,280	29,958	0	32,652	32,652	34,081	34,081	34,081	34,081	34,081
7110	UMEMPLOYMENT TAXES	132	280	0	342	342	345	345	345	345	345
7120	HEALTH AND ACCIDENT	97,315	92,991	0	133,800	123,800	153,870	153,870	153,870	146,177	146,177
7130	RETIREMENT CONTRIBUTIONS	14,019	13,894	0	23,660	23,660	24,664	24,664	24,664	24,664	24,664
7390	OTHER SUPPLIES	41,786	42,433	0	43,775	43,775	45,088	45,088	45,088	45,088	45,088
7880	EQUIPMENT RENTAL	0	0	0	1	1	0	0	0	0	0
	4416 Totals	**588,138**	**615,573**	**0**	**700,332**	**690,332**	**743,605**	**743,605**	**743,605**	**735,912**	**735,912**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4417 - NURSING HOME ACTIVITIES

Line Code & Description		FY 2002 And 2003 Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010	SALARIES & WAGES	386,445	433,178	0	476,208	476,208	515,912	497,383	497,383	498,294	498,294
7011	OVERTIME	3,521	4,266	0	7,691	7,691	5,000	5,000	5,000	5,000	5,000
7100	SOCIAL SECURITY	28,918	32,132	0	37,018	37,018	39,850	38,433	38,433	38,433	38,433
7110	UMEMPLOYMENT TAXES	112	208	0	252	252	269	224	224	224	224
7120	HEALTH AND ACCIDENT	64,904	78,237	0	119,943	119,943	137,934	137,934	137,934	131,038	131,038
7130	RETIREMENT CONTRIBUTIONS	15,521	14,700	0	26,553	26,553	28,935	28,935	28,935	28,935	28,935
7170	EDUCATION & CONFERENCE	751	975	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7290	OTHER FEES AND OUTSIDE	1,465	1,315	0	1,980	1,980	2,070	2,070	2,070	2,070	2,070
7390	OTHER SUPPLIES	3,989	3,349	0	3,745	3,745	4,702	3,745	3,745	3,745	3,745
7700	TRAVEL - IN STATE	93	82	0	200	200	100	100	100	100	100
	4417 Totals	**505,719**	**568,442**	**0**	**674,890**	**674,890**	**736,072**	**715,124**	**715,124**	**709,139**	**709,139**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4418 - NURSING HOME SOC SVCS

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	195,373	204,693	0	215,153	215,153	222,234	222,234	222,234	222,234	222,234
7011 OVERTIME	421	263	0	250	250	250	250	250	250	250
7100 SOCIAL SECURITY	14,525	14,999	0	16,478	16,478	17,020	17,020	17,020	17,020	17,020
7110 UMEMPLOYMENT TAXES	60	110	0	154	154	77	77	77	77	77
7120 HEALTH AND ACCIDENT	31,903	35,256	0	59,404	59,404	68,315	68,315	68,315	64,900	64,900
7130 RETIREMENT CONTRIBUTIONS	7,958	7,939	0	12,709	12,709	13,127	13,127	13,127	13,127	13,127
7170 EDUCATION & CONFERENCE	985	1,157	0	1,200	1,200	2,200	1,200	1,200	1,200	1,200
7290 OTHER FEES AND OUTSIDE	10,726	10,726	0	12,000	12,000	10,696	10,696	10,696	10,696	10,696
7360 OFFICE SUPPLIES	885	905	0	1,000	1,000	1,000	700	700	700	700
7700 TRAVEL - IN STATE	206	221	0	225	225	300	300	300	300	300
4418 Totals	**263,042**	**276,269**	**0**	**318,573**	**318,573**	**335,219**	**333,919**	**333,919**	**330,504**	**330,504**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4419 - NURSING HOME BARBER/BEAUTY

Line Code & Description	FY 2002 And 2003		FY 2004			FY 2005				
	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	25,737	26,558	0	37,816	37,816	36,585	36,585	36,585	36,585	36,585
7100 SOCIAL SECURITY	1,955	1,839	0	2,893	2,893	2,799	2,799	2,799	2,799	2,799
7110 UMEMPLOYMENT TAXES	9	17	0	38	38	38	38	38	38	38
7120 HEALTH AND ACCIDENT	8,159	5,417	0	14,465	14,465	16,635	16,635	16,635	15,804	15,804
7130 RETIREMENT CONTRIBUTIONS	511	1,135	0	4,239	4,239	2,159	2,159	2,159	2,159	2,159
7390 OTHER SUPPLIES	991	993	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4419 Totals	**37,363**	**35,959**	**0**	**60,451**	**60,451**	**59,216**	**59,216**	**59,216**	**58,385**	**58,385**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4420 - NURSING HOME PHARMACY

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7250 PHYSICIANS SERVICES	105,940	103,478	0	103,610	103,610	103,610	103,610	103,610	103,610	103,610
7290 OTHER FEES AND OUTSIDE	44,273	65,176	0	79,000	79,000	79,000	79,000	79,000	79,000	79,000
7330 PHARMACY	131,764	160,338	0	174,000	174,000	200,000	200,000	200,000	200,000	200,000
4420 Totals	**281,976**	**328,991**	**0**	**356,610**	**356,610**	**382,610**	**382,610**	**382,610**	**382,610**	**382,610**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/14/2004
Data TIme: 8:44:44AM
Print Date: 9/2/2004

4421 - NURSING HOME REHABILITATION

Line Code & Description	FY 2002 And 2003: Expend FY 2002	Expend FY 2003	FY 2004: FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005: FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
7010 SALARIES & WAGES	335,839	367,898	0	493,892	463,892	494,220	496,973	496,973	497,752	497,752
7011 OVERTIME	0	0	0	250	250	250	250	250	250	250
7100 SOCIAL SECURITY	25,234	27,570	0	37,802	37,802	37,827	37,975	37,975	37,975	37,975
7110 UMEMPLOYMENT TAXES	119	195	0	315	315	288	288	288	288	288
7120 HEALTH AND ACCIDENT	39,682	44,060	0	80,605	70,605	92,696	92,696	92,696	88,063	88,063
7130 RETIREMENT CONTRIBUTIONS	10,226	11,207	0	22,334	22,334	20,969	21,083	21,083	21,083	21,083
7170 EDUCATION & CONFERENCE	1,526	1,937	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7290 OTHER FEES AND OUTSIDE	5,672	12,119	0	20,500	20,500	20,500	20,500	20,500	20,500	20,500
7390 OTHER SUPPLIES	8,094	8,599	0	8,700	8,700	8,700	8,700	8,700	8,700	8,700
7700 TRAVEL - IN STATE	26	124	0	200	200	200	200	200	200	200
4421 Totals	**426,417**	**473,709**	**0**	**666,598**	**626,598**	**677,650**	**680,665**	**680,665**	**676,811**	**676,811**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4422 - NURSING HOME PHYSICIAN SVCS

	FY 2002 And 2003		FY 2004			FY 2005				
Line Code & Description	Expend FY 2002	Expend FY 2003	FY 2004 Exp. To 1/31/04	FY 2004 Original Budget	FY 2004 Amended Budget	FY 2005 Budget Request	FY 2005 Comm Approved	FY 2005 Budget Comm	FY 2005 Exec. Comm	FY 2005 Delegation Approved
Nursing Home Totals	16,992,566	17,998,718	0	20,656,827	20,656,827	21,909,024	22,225,826	22,205,240	22,808,908	22,808,908
Grand Total	62,973,858	65,505,325	0	72,405,566	72,405,566	73,872,605	73,527,295	73,860,189	74,893,216	74,728,394