



COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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4110 - COUNTY CONVENTION		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
GENERAL FUND											
7010	SALARIES & WAGES										
	7010 Totals:	145,645	152,085	159,631	159,973	159,973	166,773	168,368	168,368	168,368	168,368
7100	SOCIAL SECURITY										
	7100 Totals:	10,723	10,992	11,666	12,240	12,240	12,760	12,882	12,882	12,882	12,882
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	470	441	350	482	482	420	420	420	420	420
7120	HEALTH AND ACCIDENT										
	7120 Totals:	18,322	21,279	22,455	23,219	23,219	25,124	24,226	24,226	24,226	24,226
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	9,334	11,548	11,812	11,830	11,830	12,805	12,923	12,923	12,923	12,923
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	951	798	1,030	1,042	1,042	1,104	1,057	1,057	1,057	1,057
7170	EDUCATION & CONFERENCE										
	7170 Totals:	595	345	595	750	750	750	750	750	750	750
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	15,000	15,000	15,000	15,000	15,000	1	10,001
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	662	878	725	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350	PRINTING & BINDING										
	7350 Totals:	2,675	4,258	4,124	4,900	4,900	4,900	4,900	4,900	4,900	4,900
7360	OFFICE SUPPLIES										
	7360 Totals:	1,123	1,092	723	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7370	DUES & PERIODICALS										
	7370 Totals:	555	823	678	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7380	POSTAGE										
	7380 Totals:	903	606	666	2,000	2,000	2,000	2,000	2,000	2,000	2,000



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			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4110 - COUNTY CONVENTION										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7670 ADVERTISING										
7670 Totals:	287	374	113	400	400	400	400	400	400	400
7680 TELEPHONE										
7680 Totals:	1,960	1,552	1,536	1,600	1,600	1,965	1,705	1,705	1,705	1,705
7700 TRAVEL - IN STATE										
7700 Totals:	20,327	17,149	15,929	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,140	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	622	670	703	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4110 Totals	216,292	224,892	233,936	269,337	269,337	279,902	280,532	280,532	265,533	275,533



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	2,375,098	2,416,249	2,355,221	2,474,656	2,444,656	2,561,742	2,566,972	2,566,972	2,566,972	2,566,972
7011	OVERTIME										
	7011 Totals:	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	79,808	83,000	83,767	84,661	84,661	84,661	84,661	84,661	84,661	84,661
7100	SOCIAL SECURITY										
	7100 Totals:	176,426	177,557	172,414	195,817	195,817	202,450	202,850	202,850	202,850	202,850
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	6,662	6,027	4,886	6,723	6,723	6,020	6,020	6,020	6,020	6,020
7120	HEALTH AND ACCIDENT										
	7120 Totals:	489,734	486,906	545,017	535,275	545,275	593,592	572,393	572,393	572,393	572,393
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	193,656	241,853	234,902	250,643	250,643	262,928	263,352	263,352	263,352	263,352
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	5,781	5,716	7,271	10,459	10,459	11,086	10,611	10,611	10,611	10,611
7170	EDUCATION & CONFERENCE										
	7170 Totals:	4,300	4,250	2,995	3,000	3,094	3,000	3,000	3,000	3,000	3,000
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	1	1	1	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	7,180	27,213	6,992	35,000	14,906	35,000	20,000	30,000	30,000	20,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	16,514	19,630	18,178	23,000	23,000	23,000	18,000	18,000	18,000	18,000
7350	PRINTING & BINDING										
	7350 Totals:	18,865	22,060	7,774	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7360	OFFICE SUPPLIES										
	7360 Totals:	5,999	5,500	4,885	5,000	5,000	6,000	6,000	6,000	6,000	6,000



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		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7370	DUES & PERIODICALS										
	7370 Totals:	5,881	5,983	12,804	14,000	14,000	14,000	14,000	14,000	14,000	14,000
7380	POSTAGE										
	7380 Totals:	10,730	5,806	6,839	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7411	EXTRADITION EXPENSE										
	7411 Totals:	28,136	20,154	30,703	30,000	40,000	35,000	35,000	35,000	35,000	35,000
7680	TELEPHONE										
	7680 Totals:	20,700	24,787	22,100	22,100	22,100	22,185	19,252	19,252	19,252	19,252
7700	TRAVEL - IN STATE										
	7700 Totals:	5,524	6,849	6,073	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	2,419	1,581	1,169	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	8,000	8,000	5,459	10,000	10,000	10,000	8,000	8,000	8,000	8,000
7960	BUILDINGS										
	7960 Totals:	0	0	0	1	1	0	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	0	14,517	11,514	13,000	13,000	2,200	2,200	2,200	2,200	2,200
4123 Totals		3,461,413	3,583,640	3,540,962	3,739,337	3,709,337	3,898,866	3,858,313	3,868,313	3,868,313	3,858,313



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4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7010 SALARIES & WAGES										
7010 Totals:	410,535	403,802	415,768	455,244	445,244	474,291	479,441	479,441	479,441	479,441
7011 OVERTIME										
7011 Totals:	0	0	0	1	1	1	1	1	1	1
7013 OUTSIDE WAGES										
7013 Totals:	0	0	0	0	0	1	1	1	1	1
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	51,615	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125
7100 SOCIAL SECURITY										
7100 Totals:	33,652	32,373	33,160	38,895	38,895	40,350	40,744	40,744	40,744	40,744
7110 UNEMPLOYMENT TAXES										
7110 Totals:	19,114	1,029	1,047	1,440	1,440	1,400	1,400	1,400	1,400	1,400
7120 HEALTH AND ACCIDENT										
7120 Totals:	86,282	94,203	107,541	104,911	107,911	139,452	129,471	129,471	129,471	129,471
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	29,047	33,068	34,460	38,965	38,965	41,424	41,861	41,861	41,861	41,861
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	9,832	7,737	10,083	10,246	10,246	10,861	10,395	10,395	10,395	10,395
7170 EDUCATION & CONFERENCE										
7170 Totals:	3,624	4,403	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7175 RECRUITMENT & RETENTION										
7175 Totals:	0	0	0	1	1	1	1	1	1	1
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	1	1	1
7210 AUDIT EXPENSES										
7210 Totals:	16,190	18,113	15,548	18,000	18,000	24,000	24,000	24,000	24,000	24,000
7230 CONSULTING EXPENSE										
7230 Totals:	12,000	16,648	12,000	20,000	19,100	40,000	20,000	20,000	20,000	20,000



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4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7261 BANK CHARGES										
7261 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	25	90	25	200	200	500,200	500,200	500,200	500,200	500,200
7350 PRINTING & BINDING										
7350 Totals:	6,228	3,766	6,147	7,250	7,250	7,000	7,000	7,000	7,000	7,000
7360 OFFICE SUPPLIES										
7360 Totals:	3,282	3,530	1,969	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7370 DUES & PERIODICALS										
7370 Totals:	2,187	2,163	1,969	2,400	2,400	2,000	2,000	2,000	2,000	2,000
7371 COUNTY ASSESSMENT NHAC										
7371 Totals:	12,864	12,864	12,864	13,609	13,609	13,609	13,609	13,609	13,609	13,609
7380 POSTAGE										
7380 Totals:	5,615	3,911	711	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7670 ADVERTISING										
7670 Totals:	8,500	8,500	8,850	10,350	10,350	10,350	10,350	10,350	10,350	10,350
7680 TELEPHONE										
7680 Totals:	11,000	10,653	18,324	10,000	20,000	11,310	9,815	9,815	9,815	9,815
7700 TRAVEL - IN STATE										
7700 Totals:	1,103	1,500	2,111	1,500	2,400	1,500	1,500	1,500	1,500	1,500
7701 TRAVEL DISTRICT 1										
7701 Totals:	642	611	669	750	750	750	600	600	600	600
7702 TRAVEL DISTRICT 2										
7702 Totals:	2,136	1,803	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
7703 TRAVEL DISTRICT 3										
7703 Totals:	3,045	3,194	2,358	3,200	3,200	3,200	3,200	3,200	3,200	3,200
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	998	750	1,000	1,000	1,000	1	1	1	1



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FY 2013 And 2014			FY 2015			FY 2016				
4140 - COMM'S OFC OF ADMIN & FINANCE										
Line Code & Description	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	1,577	2,680	1,950	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7880 EQUIPMENT RENTAL										
7880 Totals:	2,232	2,232	2,232	2,250	2,250	2,250	2,250	2,250	2,250	2,250
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4140 Totals	732,327	722,996	750,810	812,990	815,990	1,397,728	1,370,618	1,370,618	1,370,618	1,370,618



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Line Code & Description	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4145 - SPECIAL PROJECTS										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	55,000	75,000	75,000	75,000	75,000	80,000	75,000	80,000	80,000	80,000
4145 Totals	55,000	75,000	75,000	75,000	75,000	80,000	75,000	80,000	80,000	80,000



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4151 - COMPUTER INFORMATION SYSTEMS		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	194,488	197,573	195,758	202,397	202,397	210,077	211,906	211,906	211,906	211,906
7011	OVERTIME										
	7011 Totals:	0	0	0	1	1	1	1	1	1	1
7013	OUTSIDE WAGES										
	7013 Totals:	0	0	0	1	1	1	1	1	1	1
7100	SOCIAL SECURITY										
	7100 Totals:	13,695	13,789	13,759	15,500	15,500	16,075	16,215	16,215	16,215	16,215
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	470	441	350	482	482	420	420	420	420	420
7120	HEALTH AND ACCIDENT										
	7120 Totals:	53,249	57,910	55,549	62,303	59,303	68,684	66,231	66,231	66,231	66,231
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	17,115	21,177	21,083	21,810	21,810	23,699	23,904	23,904	23,904	23,904
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,834	1,387	1,781	1,807	1,807	1,915	1,833	1,833	1,833	1,833
7170	EDUCATION & CONFERENCE										
	7170 Totals:	0	2,988	2,226	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	8,813	6,192	1,696	15,000	15,000	14,000	14,000	14,000	14,000	14,000
7291	DATA PROCESSING										
	7291 Totals:	277,207	240,052	191,793	241,150	241,150	261,550	246,550	246,550	246,550	246,550
7296	NEW SOFTWARE										
	7296 Totals:	12,970	129,582	13,966	157,000	157,000	14,500	14,500	14,500	14,500	14,500
7370	DUES & PERIODICALS										
	7370 Totals:	61	61	20	200	200	200	200	200	200	200
7380	POSTAGE										
	7380 Totals:	0	0	0	1	1	1	1	1	1	1



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4151 - COMPUTER INFORMATION SYSTEMS			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7390 OTHER SUPPLIES										
7390 Totals:	1,023	1,015	715	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7680 TELEPHONE										
7680 Totals:	3,300	3,513	3,900	3,900	3,900	4,700	4,078	4,078	4,078	4,078
7681 NETWORK LINES										
7681 Totals:	30,657	30,064	34,072	34,100	34,100	34,100	34,100	34,100	34,100	34,100
7682 INTERNET										
7682 Totals:	8,072	8,773	11,845	16,424	16,424	20,708	20,708	20,708	20,708	20,708
7700 TRAVEL - IN STATE										
7700 Totals:	531	830	680	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	22,998	21,554	22,787	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7830 TRASH DISPOSAL										
7830 Totals:	0	0	755	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL										
7880 Totals:	0	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	29,643	68,422	63,616	70,000	70,000	86,775	80,000	80,000	80,000	80,000
4151 Totals	676,126	805,324	636,352	873,777	870,777	789,108	766,350	766,350	766,350	766,350



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FY 2013 And 2014			FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4192 - MEDICAL REFEREE										
7250 PHYSICIANS SERVICES										
7250 Totals:	72,830	84,192	98,375	70,000	110,000	75,000	75,000	90,000	90,000	90,000
4192 Totals	72,830	84,192	98,375	70,000	110,000	75,000	75,000	90,000	90,000	90,000



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4193 - REGISTRY OF DEEDS		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	659,237	689,501	699,808	707,817	707,797	744,295	752,233	752,233	752,233	752,233
7011	OVERTIME										
	7011 Totals:	0	0	19	1	21	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	56,100	56,100	56,618	57,222	57,222	57,222	57,222	57,222	57,222	57,222
7100	SOCIAL SECURITY										
	7100 Totals:	50,940	52,740	53,588	58,952	58,952	61,320	61,928	61,928	61,928	61,928
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	2,641	2,499	1,979	2,723	2,723	2,520	2,520	2,520	2,520	2,520
7120	HEALTH AND ACCIDENT										
	7120 Totals:	170,218	190,661	200,125	216,547	206,547	234,304	225,936	225,936	225,936	225,936
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	61,344	75,909	77,301	79,120	79,120	85,600	86,441	86,441	86,441	86,441
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	3,810	3,266	4,252	4,261	4,261	4,517	4,323	4,323	4,323	4,323
7170	EDUCATION & CONFERENCE										
	7170 Totals:	647	1,500	1,392	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	859	656	572	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7293	INDEX										
	7293 Totals:	40,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
7294	OPTICAL DISK										
	7294 Totals:	27,500	9,500	9,500	9,500	9,500	3,500	3,500	3,500	3,500	3,500
7295	DATA SALES EXPENSE										
	7295 Totals:	0	0	0	1	1	1	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	6,028	58,760	26,652	35,000	35,000	35,000	35,000	35,000	35,000	35,000



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FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4193 - REGISTRY OF DEEDS										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7360 OFFICE SUPPLIES										
7360 Totals:	12,000	11,962	11,846	12,000	12,000	12,000	12,000	12,000	12,000	12,000
7370 DUES & PERIODICALS										
7370 Totals:	350	325	500	500	500	500	500	500	500	500
7380 POSTAGE										
7380 Totals:	18,000	19,912	15,604	16,000	16,000	10,000	10,000	10,000	10,000	10,000
7390 OTHER SUPPLIES										
7390 Totals:	9,500	9,101	9,029	9,500	9,500	9,500	9,500	9,500	9,500	9,500
7680 TELEPHONE										
7680 Totals:	6,894	5,559	5,502	6,000	6,000	7,040	6,109	6,109	6,109	6,109
7700 TRAVEL - IN STATE										
7700 Totals:	1,247	1,083	1,248	1,250	1,550	1,250	1,250	1,250	1,250	1,250
7710 TRAVEL - OUT OF STATE										
7710 Totals:	390	700	166	700	400	700	700	700	700	700
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	9,456	9,945	11,746	12,739	12,739	7,532	7,532	7,532	7,532	7,532
7880 EQUIPMENT RENTAL										
7880 Totals:	8,688	8,688	8,028	8,688	8,688	12,300	12,300	12,300	12,300	12,300
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	0	0	0	0	0
4193 Totals	1,145,846	1,236,365	1,223,475	1,269,522	1,259,522	1,320,102	1,319,996	1,319,996	1,319,996	1,319,996



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FY 2013 And 2014			FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4194 - DEEDS EQUIPMENT REPL										
7293 INDEX										
7293 Totals:	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7294 OPTICAL DISK										
7294 Totals:	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500
7298 WEB SITE										
7298 Totals:	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
4194 Totals	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>



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FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4196 - MANCHESTER COURTHOUSE										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	0	0	370	1,616	1,616	1,713	1,640	1,640	1,640	1,640
7870 BUILDING RENTAL										
7870 Totals:	114,517	116,781	118,227	119,107	119,107	120,000	120,000	120,000	120,000	120,000
4196 Totals	<u>114,517</u>	<u>116,781</u>	<u>118,597</u>	<u>120,723</u>	<u>120,723</u>	<u>121,713</u>	<u>121,640</u>	<u>121,640</u>	<u>121,640</u>	<u>121,640</u>



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4197 - TEMPLE STREET COURTHOUSE		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	5,309	4,259	5,513	5,532	5,532	5,864	5,612	5,612	5,612	5,612
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	4,757	5,345	6,000	6,000	6,696	6,696	6,696	6,696	6,696
7292	SECURITY										
	7292 Totals:	5,158	4,554	6,273	6,400	6,400	6,500	6,500	6,500	6,500	6,500
7297	CLEANING SERVICES										
	7297 Totals:	31,247	32,076	31,940	33,345	32,645	33,345	33,345	33,345	33,345	33,345
7390	OTHER SUPPLIES										
	7390 Totals:	2,195	2,065	2,250	2,500	2,500	3,000	2,500	2,500	2,500	2,500
7610	ELECTRICITY										
	7610 Totals:	21,602	28,783	27,657	29,000	29,000	29,000	29,000	29,000	29,000	29,000
7630	WATER										
	7630 Totals:	2,049	3,099	2,529	2,300	3,300	3,000	3,000	3,000	3,000	3,000
7640	SEWER EXPENSE										
	7640 Totals:	1,153	1,679	1,456	1,500	2,200	2,000	2,000	2,000	2,000	2,000
7650	FUEL										
	7650 Totals:	12,065	20,645	20,442	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7680	TELEPHONE										
	7680 Totals:	800	635	629	700	700	810	703	703	703	703
7810	BUILDING REPAIRS										
	7810 Totals:	13,131	15,021	8,737	17,000	17,000	17,000	15,500	15,500	15,500	15,500
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	0	154	0	300	300	300	300	300	300	300
7830	TRASH DISPOSAL										
	7830 Totals:	2,172	2,498	1,637	2,952	1,952	2,000	2,000	2,000	2,000	2,000
7960	BUILDINGS										
	7960 Totals:	4,817	19,486	0	1	1	1	1	1	1	1



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FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description			Expend FY 2013	Expend FY 2014						
4197 - TEMPLE STREET COURTHOUSE										
7970 NEW EQUIPMENT										
7970 Totals:			0	0	0	1	1	1	1	1
4197 Totals			101,697	139,710	114,407	129,531	129,531	131,517	129,158	129,158



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4198 - COUNTY COMPLEX		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	96,491	100,409	102,170	101,886	102,186	106,339	107,501	107,501	107,501	107,501
7011	OVERTIME										
	7011 Totals:	693	406	593	500	800	500	500	500	500	500
7100	SOCIAL SECURITY										
	7100 Totals:	6,943	7,017	7,252	7,840	7,840	8,180	8,257	8,257	8,257	8,257
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	313	294	235	324	324	280	280	280	280	280
7120	HEALTH AND ACCIDENT										
	7120 Totals:	23,994	30,313	28,261	32,542	32,542	27,170	25,949	25,949	25,949	25,949
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	8,834	10,588	10,855	11,030	11,030	11,940	12,052	12,052	12,052	12,052
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	11,001	12,982	16,508	18,954	18,954	20,091	19,230	19,230	19,230	19,230
7170	EDUCATION & CONFERENCE										
	7170 Totals:	680	384	180	400	400	400	400	400	400	400
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	41,183	30,137	20,569	35,490	32,490	33,883	33,883	33,883	33,883	33,883
7292	SECURITY										
	7292 Totals:	2,158	1,199	1,928	34,612	34,612	1,200	1,200	1,200	1,200	1,200
7297	CLEANING SERVICES										
	7297 Totals:	0	18,000	17,110	18,000	18,000	18,000	18,000	18,000	18,000	18,000
7390	OTHER SUPPLIES										
	7390 Totals:	6,835	4,644	5,236	6,150	6,150	4,700	4,700	4,700	4,700	4,700
7520	CLOTHING & SUPPLIES										
	7520 Totals:	183	180	400	400	400	400	400	400	400	400
7610	ELECTRICITY										
	7610 Totals:	81,082	83,723	89,669	90,000	90,000	90,000	90,000	90,000	90,000	90,000



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4198 - COUNTY COMPLEX		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7620	GAS - HEATING/COOKING										
	7620 Totals:	151	229	700	700	700	700	700	700	700	700
7630	WATER										
	7630 Totals:	0	0	0	1	1	1	1	1	1	1
7640	SEWER EXPENSE										
	7640 Totals:	5,269	5,533	6,256	4,140	7,140	4,200	4,200	4,200	4,200	4,200
7650	FUEL										
	7650 Totals:	74,651	64,999	68,397	75,000	75,000	75,000	75,000	75,000	75,000	75,000
7680	TELEPHONE										
	7680 Totals:	1,200	1,450	1,556	1,600	1,600	1,720	1,493	1,493	1,493	1,493
7720	GASOLINE, OIL, ETC										
	7720 Totals:	3,671	3,700	2,576	4,200	4,200	4,200	4,200	4,200	4,200	4,200
7730	AUTO REPAIRS										
	7730 Totals:	3,210	4,175	3,712	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7810	BUILDING REPAIRS										
	7810 Totals:	11,947	22,843	21,801	35,000	34,400	27,831	27,831	27,831	27,831	27,831
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	2,232	3,685	3,222	3,675	3,675	2,575	2,575	2,575	2,575	2,575
7830	TRASH DISPOSAL										
	7830 Totals:	3,452	3,425	1,946	2,780	2,780	2,168	2,168	2,168	2,168	2,168
7840	WINTER PLOWING										
	7840 Totals:	3,748	2,721	2,970	3,000	3,000	2,900	2,900	2,900	2,900	2,900
7850	TAXES, REAL ESTATE										
	7850 Totals:	1,221	1,174	1,083	1,295	1,295	1,400	1,400	1,400	1,400	1,400
7880	EQUIPMENT RENTAL										
	7880 Totals:	1,083	999	1,207	2,210	2,210	1,725	1,725	1,725	1,725	1,725
7960	BUILDINGS										
	7960 Totals:	16,709	17,221	0	1	1	1	1	1	1	1



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FY 2013 And 2014		FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm
4198 - COUNTY COMPLEX									
7970 NEW EQUIPMENT									
7970 Totals:	111,738	635	1,490	2,000	2,000	31,135	31,135	31,135	31,135
4198 Totals	520,673	433,067	417,881	497,729	497,729	482,639	481,680	481,680	481,680



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4211 - SHERIFF		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,682,559	1,710,277	1,753,251	1,747,546	1,802,546	1,915,701	1,911,875	1,911,875	1,911,875	1,911,875
7011	OVERTIME										
	7011 Totals:	79,087	87,624	135,575	88,000	137,000	97,328	97,328	97,328	97,328	97,328
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	59,769	60,000	60,346	63,000	63,000	63,000	63,000	63,000	63,000	63,000
7100	SOCIAL SECURITY										
	7100 Totals:	64,883	66,191	61,717	70,308	66,308	71,859	71,902	71,902	71,902	71,902
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	5,576	5,145	4,186	5,760	5,760	5,040	5,040	5,040	5,040	5,040
7120	HEALTH AND ACCIDENT										
	7120 Totals:	475,774	533,355	473,011	582,536	537,536	571,614	554,805	554,805	554,805	554,805
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	271,274	351,088	370,533	373,239	391,014	415,830	414,325	414,325	414,325	414,325
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	103,979	95,100	128,027	128,359	128,359	136,060	130,226	130,226	130,226	130,226
7170	EDUCATION & CONFERENCE										
	7170 Totals:	5,098	7,925	6,146	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7230	CONSULTING EXPENSE										
	7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	2,705	1,475	1,487	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	1,486	1,500	2,317	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350	PRINTING & BINDING										
	7350 Totals:	4,880	4,999	4,975	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7360	OFFICE SUPPLIES										
	7360 Totals:	9,686	10,000	9,999	10,000	10,000	10,000	10,000	10,000	10,000	10,000



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4211 - SHERIFF		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7370	DUES & PERIODICALS										
	7370 Totals:	695	749	742	800	800	800	800	800	800	800
7380	POSTAGE										
	7380 Totals:	17,396	11,924	9,406	14,000	14,000	14,000	14,000	14,000	14,000	14,000
7390	OTHER SUPPLIES										
	7390 Totals:	3,851	3,992	12,377	12,437	12,437	10,000	10,000	10,000	10,000	10,000
7391	PARKING FEES										
	7391 Totals:	1,500	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392	RECORDING FEES										
	7392 Totals:	0	0	0	1	1	1	1	1	1	1
7394	COMMUNICATION EXPENSE										
	7394 Totals:	28,663	33,932	28,070	30,156	30,156	31,254	31,254	31,254	31,254	31,254
7411	EXTRADITION EXPENSE										
	7411 Totals:	91	6,717	4,999	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7442	AUTO TRACK										
	7442 Totals:	2,019	1,451	0	2,500	1,000	1	1	1	1	1
7520	CLOTHING & SUPPLIES										
	7520 Totals:	12,479	12,500	12,909	12,500	14,000	16,500	16,500	16,500	16,500	16,500
7680	TELEPHONE										
	7680 Totals:	44,811	51,525	52,334	53,250	53,250	62,540	54,271	54,271	54,271	54,271
7700	TRAVEL - IN STATE										
	7700 Totals:	253	258	733	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	350	0	350	350	350	350	350	350	350
7720	GASOLINE, OIL, ETC										
	7720 Totals:	119,000	123,499	108,786	123,500	118,500	123,500	123,500	123,500	123,500	123,500
7730	AUTO REPAIRS										
	7730 Totals:	44,987	46,909	39,945	45,000	45,000	45,000	45,000	45,000	45,000	45,000



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FY 2013 And 2014			FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4211 - SHERIFF										
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	2,972	2,553	2,283	4,032	4,032	4,032	4,032	4,032	4,032	4,032
7880 EQUIPMENT RENTAL										
7880 Totals:	0	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	46,769	114,168	119,292	125,386	125,386	91,292	91,292	91,292	91,292	91,292
4211 Totals	3,092,241	3,347,007	3,405,245	3,516,462	3,584,237	3,709,505	3,673,304	3,673,304	3,673,304	3,673,304



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			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
<u>4212 - DRUG ASSET FORFEITURE</u>										
<u>Line Code & Description</u>			<u>Expend FY 2013</u>	<u>Expend FY 2014</u>						
7232 DRUG ASSET FORFEITURES										
7232 Totals:			95,804	42,536	82,018	175,192	175,192	191,000	191,000	191,000
4212 Totals			95,804	42,536	82,018	175,192	175,192	191,000	191,000	191,000



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		FY 2013 And 2014		FY 2015			FY 2016				
<u>4215 - SUPERIOR COURT BAILIFFS</u>											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	537,179	556,159	543,800	555,300	555,300	555,300	555,300	555,300	555,300	555,300
7100 SOCIAL SECURITY											
	7100 Totals:	41,035	41,750	40,547	42,481	42,481	42,481	42,481	42,481	42,481	42,481
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	11,687	10,731	8,955	12,321	12,321	10,360	10,360	10,360	10,360	10,360
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	5,731	6,666	12,000	16,164	16,164	17,134	16,399	16,399	16,399	16,399
7390 OTHER SUPPLIES											
	7390 Totals:	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7970 NEW EQUIPMENT											
	7970 Totals:	0	0	0	1	1	1	1	1	1	1
4215 Totals		597,132	616,807	606,802	627,767	627,767	626,776	626,041	626,041	626,041	626,041



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4216 - DISTRICT COURT BAILIFFS										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7010 SALARIES & WAGES										
7010 Totals:	323,660	289,377	256,880	323,833	323,833	323,833	323,833	323,833	323,833	323,833
7100 SOCIAL SECURITY										
7100 Totals:	24,740	22,775	19,302	24,773	24,773	24,773	24,773	24,773	24,773	24,773
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	4,936	4,624	5,465	8,557	8,557	9,071	8,682	8,682	8,682	8,682
4216 Totals	353,336	316,776	281,647	357,163	357,163	357,677	357,288	357,288	357,288	357,288



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FY 2013 And 2014			FY 2015			FY 2016				
<u>Line Code & Description</u>	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4217 - SHERIFF DETAILS FT										
7010 SALARIES & WAGES										
7010 Totals:	82,345	155,834	185,668	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100 SOCIAL SECURITY										
7100 Totals:	1,713	2,825	2,687	10,710	10,710	10,710	10,710	10,710	10,710	10,710
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	14,625	31,784	36,357	46,275	46,275	50,875	50,875	50,875	50,875	50,875
4217 Totals	98,683	190,444	224,712	251,985	251,985	256,585	256,585	256,585	256,585	256,585



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FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4219 - SHERIFF PART TIME										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7010 SALARIES & WAGES										
7010 Totals:	342,771	330,330	297,096	335,610	335,610	335,610	338,966	338,966	338,966	338,966
7100 SOCIAL SECURITY										
7100 Totals:	26,323	25,154	8,251	25,675	25,675	25,675	25,931	25,931	25,931	25,931
7110 UNEMPLOYMENT TAXES										
7110 Totals:	7,142	6,762	5,351	7,362	7,362	6,300	6,300	6,300	6,300	6,300
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	8,947	7,972	9,958	12,360	12,360	13,102	12,540	12,540	12,540	12,540
4219 Totals	385,183	370,218	320,656	381,007	381,007	380,687	383,737	383,737	383,737	383,737



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2013 And 2014		FY 2015			FY 2016				
4230 - DEPARTMENT OF CORRECTIONS											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	6,841,586	6,947,455	6,817,249	7,473,741	7,201,584	7,868,914	7,820,756	7,820,756	7,820,756	7,820,756
7011 OVERTIME											
	7011 Totals:	858,789	903,254	892,295	646,540	946,540	683,220	683,220	683,220	683,220	683,220
7100 SOCIAL SECURITY											
	7100 Totals:	202,053	204,504	196,234	229,550	230,697	298,308	298,221	298,221	298,221	298,221
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	27,100	24,531	20,259	27,873	27,873	23,520	23,520	23,520	23,520	23,520
7120 HEALTH AND ACCIDENT											
	7120 Totals:	1,732,298	1,927,940	1,867,495	2,084,578	2,091,736	2,238,570	2,162,600	2,162,600	2,162,600	2,162,600
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	1,296,129	1,662,932	1,667,505	1,751,145	1,755,566	1,903,891	1,890,460	1,890,460	1,890,460	1,890,460
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	321,312	325,298	388,636	504,690	504,690	534,971	512,031	512,031	512,031	512,031
7170 EDUCATION & CONFERENCE											
	7170 Totals:	17,595	29,646	16,587	26,550	26,550	28,950	28,950	28,950	28,950	28,950
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	32,180	26,398	36,176	77,550	69,950	78,063	78,063	78,063	78,063	78,063
7300 MEDICAL & SURGICAL SUPPLIES											
	7300 Totals:	50,408	51,470	58,650	60,745	60,745	57,645	57,645	57,645	57,645	57,645
7310 OT SUPPLIES											
	7310 Totals:	0	0	0	1	1	1	1	1	1	1
7330 PHARMACY											
	7330 Totals:	243,825	229,943	203,965	264,000	262,000	252,000	252,000	252,000	252,000	252,000
7350 PRINTING & BINDING											
	7350 Totals:	7,435	8,659	6,434	7,775	7,775	7,775	7,775	7,775	7,775	7,775
7360 OFFICE SUPPLIES											
	7360 Totals:	24,795	24,041	27,215	22,575	27,575	27,438	27,438	27,438	27,438	27,438



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF CORRECTIONS		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7361	LIBRARY										
	7361 Totals:	6,014	6,469	5,034	6,100	6,100	6,100	6,100	6,100	6,100	6,100
7370	DUES & PERIODICALS										
	7370 Totals:	4,164	4,172	4,351	4,380	4,380	4,380	4,380	4,380	4,380	4,380
7380	POSTAGE										
	7380 Totals:	5,656	4,554	3,218	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7390	OTHER SUPPLIES										
	7390 Totals:	114,480	116,042	106,972	118,546	118,546	110,765	110,765	110,765	110,765	110,765
7500	FOOD										
	7500 Totals:	660,021	678,525	641,194	678,171	678,171	649,992	649,992	649,992	649,992	649,992
7520	CLOTHING & SUPPLIES										
	7520 Totals:	53,598	62,079	58,732	62,470	62,470	62,470	62,470	62,470	62,470	62,470
7583	BOARD & CARE FEMALES										
	7583 Totals:	61,113	50,000	37,153	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7584	BOARD & CARE OTHERS										
	7584 Totals:	49,653	48,613	36,806	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7588	MEDICAL/DENTAL FEMALE										
	7588 Totals:	74,546	101,844	73,311	106,500	106,500	109,000	109,000	109,000	109,000	109,000
7590	MEDICAL DENTAL MALE										
	7590 Totals:	604,834	507,833	389,282	483,680	483,680	462,980	462,980	462,980	462,980	462,980
7591	LINEN										
	7591 Totals:	9,184	10,884	12,901	13,372	13,372	11,205	11,205	11,205	11,205	11,205
7610	ELECTRICITY										
	7610 Totals:	261,457	254,060	267,316	275,000	285,000	300,000	300,000	300,000	300,000	300,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	112,023	158,983	116,332	130,000	130,000	123,000	123,000	123,000	123,000	123,000
7630	WATER										
	7630 Totals:	38,422	41,986	37,071	43,200	43,200	43,200	43,200	43,200	43,200	43,200



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF CORRECTIONS		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7640	SEWER EXPENSE										
	7640 Totals:	118,061	125,105	104,484	132,000	122,000	126,000	126,000	126,000	126,000	126,000
7650	FUEL										
	7650 Totals:	5,760	0	0	2,500	2,500	2,500	1	1	1	1
7680	TELEPHONE										
	7680 Totals:	15,787	15,591	17,040	17,250	17,250	22,110	19,187	19,187	19,187	19,187
7690	LAUNDRY										
	7690 Totals:	30,663	28,167	23,338	30,000	30,000	29,415	29,415	29,415	29,415	29,415
7700	TRAVEL - IN STATE										
	7700 Totals:	959	974	724	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	195	637	888	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7720	GASOLINE, OIL, ETC										
	7720 Totals:	10,772	8,632	6,840	9,600	9,600	9,600	9,600	9,600	9,600	9,600
7730	AUTO REPAIRS										
	7730 Totals:	11,441	9,367	10,764	10,000	11,000	12,000	12,000	12,000	12,000	12,000
7810	BUILDING REPAIRS										
	7810 Totals:	60,870	66,774	74,026	67,000	75,000	72,000	72,000	72,000	72,000	72,000
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	109,698	104,283	87,017	84,929	88,929	102,460	102,460	102,460	102,460	102,460
7830	TRASH DISPOSAL										
	7830 Totals:	18,096	16,453	15,534	17,000	17,000	17,460	17,460	17,460	17,460	17,460
7840	WINTER PLOWING										
	7840 Totals:	446	630	2,020	900	2,900	900	900	900	900	900
7880	EQUIPMENT RENTAL										
	7880 Totals:	6,193	5,938	4,275	5,850	5,850	5,850	5,850	5,850	5,850	5,850
7960	BUILDINGS										
	7960 Totals:	8,367	658	0	1	1	1	1	1	1	1



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2013 And 2014			FY 2015			FY 2016				
4230 - DEPARTMENT OF CORRECTIONS			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7970 NEW EQUIPMENT										
7970 Totals:	123,510	70,482	35,777	57,700	57,700	1	1	1	1	1
4230 Totals	14,231,489	14,865,803	14,371,101	15,639,462	15,690,431	16,392,656	16,226,648	16,226,648	16,226,648	16,226,648



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2013 And 2014			FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4444 - HUMAN SERVICES										
7560 INTERIM NURSING CARE										
7560 Totals:	29,817,027	31,308,325	30,437,775	31,720,075	31,720,075	32,441,003	31,544,681	31,544,681	31,544,681	32,294,495
4444 Totals	29,817,027	31,308,325	30,437,775	31,720,075	31,720,075	32,441,003	31,544,681	31,544,681	31,544,681	32,294,495



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4611 - COOPERATIVE EXTENSION		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	5,317	0	0	0	0	0	0	0	0	0
7100	SOCIAL SECURITY										
	7100 Totals:	377	0	0	0	0	0	0	0	0	0
7120	HEALTH AND ACCIDENT										
	7120 Totals:	89	0	0	0	0	0	0	0	0	0
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	468	0	0	0	0	0	0	0	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	351,260	368,025	373,545	373,545	373,545	379,522	379,522	379,522	379,522	379,522
	4611 Totals	357,510	368,025	373,545	373,545	373,545	379,522	379,522	379,522	379,522	379,522



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2013 And 2014			FY 2015			FY 2016				
4619 - CONSERVATION DISTRICT										
Line Code & Description	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	45,740	46,337	47,536	48,224	48,224	50,735	51,219	51,219	51,219	51,219
7100 SOCIAL SECURITY										
7100 Totals:	3,475	3,505	3,637	3,695	3,695	3,890	3,925	3,925	3,925	3,925
7110 UNEMPLOYMENT TAXES										
7110 Totals:	157	147	118	162	162	140	140	140	140	140
7120 HEALTH AND ACCIDENT										
7120 Totals:	2,032	2,032	984	2,393	2,393	1,152	1,114	1,114	1,114	1,114
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	3,916	4,828	4,944	5,200	5,200	5,670	5,722	5,722	5,722	5,722
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	13	26	19	95	95	101	96	96	96	96
4619 Totals	55,333	56,874	57,238	59,769	59,769	61,688	62,216	62,216	62,216	62,216



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u>	FY 2013 And 2014		FY 2015			FY 2016				
	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	1	1	1	1	1
4711 Totals	0	0	0	1	1	1	1	1	1	1



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4711 - COUNTY DEBT

Line Code & Description	FY 2013 And 2014		FY 2015			FY 2016				
	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
General Fund Totals	56,418,959	59,143,281	57,609,035	61,431,870	61,431,870	63,662,175	62,467,811	62,497,811	62,482,812	63,397,754



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		FY 2013 And 2014		FY 2015			FY 2016				
4411 - NURSING HOME ADMINISTRATION											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
NURSING HOME											
7010	SALARIES & WAGES										
	7010 Totals:	707,311	717,986	724,174	777,057	768,257	811,381	815,138	815,138	815,138	815,138
7011	OVERTIME										
	7011 Totals:	2,089	2,080	2,869	3,544	3,544	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY										
	7100 Totals:	49,909	50,252	50,625	59,680	59,680	62,301	62,589	62,589	62,589	62,589
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	2,641	2,352	1,979	2,723	2,723	2,380	2,380	2,380	2,380	2,380
7120	HEALTH AND ACCIDENT										
	7120 Totals:	192,293	213,134	203,287	214,199	214,199	231,764	223,487	223,487	223,487	223,487
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	56,900	68,566	68,238	73,740	73,740	79,218	79,607	79,607	79,607	79,607
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	395,302	250,020	314,957	375,858	375,858	398,409	381,325	381,325	381,325	381,325
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,500	2,999	2,042	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7175	RECRUITMENT & RETENTION										
	7175 Totals:	25,065	25,102	24,879	25,102	25,102	26,855	26,855	26,855	26,855	26,855
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	1	1	1	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	6,122	7,600	2,937	7,600	7,600	7,600	7,600	7,600	7,600	7,600
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	55,078	58,346	56,791	60,487	60,487	61,374	61,374	61,374	61,374	61,374
7291	DATA PROCESSING										
	7291 Totals:	21,518	21,082	21,524	24,859	24,859	24,863	24,863	24,863	24,863	24,863
7299	BED ASSESSMENT										



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2013 And 2014		FY 2015			FY 2016				
4411 - NURSING HOME ADMINISTRATION											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
	7299 Totals:	1,545,061	1,664,499	1,031,615	1,630,225	1,630,225	1,657,500	1,657,500	1,657,500	1,657,500	1,657,500
7350	PRINTING & BINDING										
	7350 Totals:	10,599	10,694	8,931	10,700	10,700	10,700	10,700	10,700	10,700	10,700
7360	OFFICE SUPPLIES										
	7360 Totals:	7,425	8,988	8,440	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7370	DUES & PERIODICALS										
	7370 Totals:	19,603	23,383	19,937	23,414	23,414	23,464	23,464	23,464	23,464	23,464
7380	POSTAGE										
	7380 Totals:	7,125	7,231	6,843	7,260	7,260	7,260	7,260	7,260	7,260	7,260
7680	TELEPHONE										
	7680 Totals:	14,957	17,161	19,485	20,250	20,250	23,090	20,037	20,037	20,037	20,037
7700	TRAVEL - IN STATE										
	7700 Totals:	1,054	1,362	1,161	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	231	250	250	250	250	250	250	250
7960	BUILDINGS										
	7960 Totals:	324,300	15,450	44,558	105,250	105,250	133,700	133,700	133,700	133,700	133,700
7962	RESIDENTIAL UNIT RESTORATION										
	7962 Totals:	57,589	91,878	48,731	78,990	78,990	105,750	105,750	105,750	105,750	105,750
7970	NEW EQUIPMENT										
	7970 Totals:	221,651	104,603	87,579	105,000	105,000	175,585	146,585	146,585	146,585	146,585
4411 Totals		3,726,092	3,364,766	2,751,812	3,619,689	3,610,889	3,859,946	3,806,965	3,806,965	3,806,965	3,806,965



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4412 - NURSING HOME MAINTENANCE		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	261,027	259,071	265,929	281,553	279,281	289,423	290,040	290,040	290,040	290,040
7011	OVERTIME										
	7011 Totals:	9,394	8,084	10,693	9,728	12,000	9,728	9,728	9,728	9,728	9,728
7100	SOCIAL SECURITY										
	7100 Totals:	19,572	19,373	19,688	22,290	22,290	22,886	22,934	22,934	22,934	22,934
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,086	882	814	1,121	1,121	980	980	980	980	980
7120	HEALTH AND ACCIDENT										
	7120 Totals:	77,540	80,791	85,255	83,661	85,661	95,753	92,333	92,333	92,333	92,333
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	23,524	29,108	28,429	31,382	31,382	33,416	33,485	33,485	33,485	33,485
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	50,021	52,167	64,963	67,332	67,332	56,210	56,210	56,210	56,210	56,210
7390	OTHER SUPPLIES										
	7390 Totals:	1,000	947	936	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7610	ELECTRICITY										
	7610 Totals:	170,908	162,616	188,749	213,000	213,000	204,000	204,000	204,000	204,000	204,000
7630	WATER										
	7630 Totals:	29,483	30,309	35,210	29,500	37,500	37,500	37,500	37,500	37,500	37,500
7640	SEWER EXPENSE										
	7640 Totals:	48,178	48,640	48,186	49,600	49,600	49,600	49,600	49,600	49,600	49,600
7650	FUEL										
	7650 Totals:	162,699	178,243	152,135	183,156	180,056	183,200	183,200	183,200	183,200	183,200
7720	GASOLINE, OIL, ETC										
	7720 Totals:	6,167	8,429	7,383	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7730	AUTO REPAIRS										
	7730 Totals:	7,571	6,945	6,279	7,250	7,250	7,250	7,250	7,250	7,250	7,250



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FY 2013 And 2014			FY 2015			FY 2016				
			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4412 - NURSING HOME MAINTENANCE										
Line Code & Description	Expend FY 2013	Expend FY 2014								
7810 BUILDING REPAIRS										
7810 Totals:	52,145	52,119	49,746	52,150	52,150	52,150	52,150	52,150	52,150	52,150
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	30,622	32,407	29,784	32,450	32,450	33,250	33,250	33,250	33,250	33,250
7830 TRASH DISPOSAL										
7830 Totals:	44,380	43,624	38,175	46,110	46,110	44,513	44,513	44,513	44,513	44,513
4412 Totals	995,318	1,013,755	1,032,353	1,120,282	1,127,182	1,129,859	1,127,173	1,127,173	1,127,173	1,127,173



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FY 2013 And 2014			FY 2015			FY 2016					
4413 - NURSING HOME DIETARY											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	810,850	851,162	840,036	845,954	845,954	866,438	866,438	866,438	866,438	866,438
7011	OVERTIME										
	7011 Totals:	10,272	8,685	8,549	10,834	10,834	10,834	10,834	10,834	10,834	10,834
7013	OUTSIDE WAGES										
	7013 Totals:	308,298	301,830	304,886	304,886	304,886	320,211	320,211	320,211	320,211	320,211
7100	SOCIAL SECURITY										
	7100 Totals:	59,383	60,891	59,982	65,550	65,550	67,112	67,112	67,112	67,112	67,112
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	5,576	5,145	4,186	5,760	5,760	5,320	5,320	5,320	5,320	5,320
7120	HEALTH AND ACCIDENT										
	7120 Totals:	231,176	221,781	220,932	235,655	235,655	254,979	245,873	245,873	245,873	245,873
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	47,810	63,280	62,902	76,100	76,100	79,216	79,216	79,216	79,216	79,216
7390	OTHER SUPPLIES										
	7390 Totals:	51,167	52,334	44,796	53,868	53,868	55,485	55,485	55,485	55,485	55,485
7500	FOOD										
	7500 Totals:	465,022	564,820	542,333	581,584	581,584	598,851	598,851	598,851	598,851	598,851
7620	GAS - HEATING/COOKING										
	7620 Totals:	13,155	15,993	9,891	16,000	16,000	16,000	16,000	16,000	16,000	16,000
4413 Totals		2,002,710	2,145,921	2,098,493	2,196,191	2,196,191	2,274,446	2,265,340	2,265,340	2,265,340	2,265,340



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4414 - NURSING HOME NURSING		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	9,818,685	9,782,892	9,302,667	10,043,795	9,963,795	10,310,910	10,253,448	10,253,448	10,253,448	10,253,448
7011	OVERTIME										
	7011 Totals:	286,501	332,692	379,827	303,770	383,770	303,770	303,770	303,770	303,770	303,770
7013	OUTSIDE WAGES										
	7013 Totals:	4,452	2,664	0	4,904	4	4,904	4,904	4,904	4,904	4,904
7100	SOCIAL SECURITY										
	7100 Totals:	724,874	730,391	695,901	791,610	791,610	812,023	807,628	807,628	807,628	807,628
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	43,535	39,771	31,869	43,669	43,669	37,940	37,940	37,940	37,940	37,940
7120	HEALTH AND ACCIDENT										
	7120 Totals:	2,296,422	2,553,600	2,389,335	2,662,754	2,662,754	2,831,100	2,728,424	2,728,424	2,728,424	2,728,424
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	692,348	839,956	819,656	927,655	927,655	978,581	972,163	972,163	972,163	972,163
7170	EDUCATION & CONFERENCE										
	7170 Totals:	16,425	21,985	16,335	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	33,840	34,698	41,411	42,720	42,720	46,905	46,905	46,905	46,905	46,905
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	278,892	296,788	291,775	291,812	291,812	291,812	291,812	291,812	291,812	291,812
7360	OFFICE SUPPLIES										
	7360 Totals:	9,922	9,962	9,118	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7390	OTHER SUPPLIES										
	7390 Totals:	47,553	62,967	60,962	63,000	63,000	63,000	63,000	63,000	63,000	63,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	17,545	17,546	16,938	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,344	1,383	1,198	1,500	1,500	1,500	1,500	1,500	1,500	1,500



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<u>4414 - NURSING HOME NURSING</u>	FY 2013 And 2014		FY 2015			FY 2016				
	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
4414 Totals	14,272,337	14,727,294	14,056,992	15,226,739	15,221,839	15,731,995	15,561,045	15,561,045	15,561,045	15,561,045



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4415 - NURSING HOME LAUNDRY		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	212,244	188,674	198,681	222,360	222,360	233,851	233,851	233,851	233,851	233,851
7011	OVERTIME										
	7011 Totals:	3,217	3,468	1,226	3,686	3,686	3,686	3,686	3,686	3,686	3,686
7013	OUTSIDE WAGES										
	7013 Totals:	45,233	20,000	0	1	1	1	1	1	1	1
7100	SOCIAL SECURITY										
	7100 Totals:	15,469	13,604	13,826	17,300	17,300	18,172	18,172	18,172	18,172	18,172
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,272	1,176	932	1,283	1,283	1,120	1,120	1,120	1,120	1,120
7120	HEALTH AND ACCIDENT										
	7120 Totals:	97,276	104,668	87,116	112,162	112,162	121,359	117,025	117,025	117,025	117,025
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	17,001	20,207	20,639	22,950	22,950	25,007	25,007	25,007	25,007	25,007
7390	OTHER SUPPLIES										
	7390 Totals:	13,948	17,828	17,061	17,847	17,847	17,847	17,847	17,847	17,847	17,847
7591	LINEN										
	7591 Totals:	15,683	18,073	18,074	18,083	18,083	19,500	19,500	19,500	19,500	19,500
7620	GAS - HEATING/COOKING										
	7620 Totals:	10,175	16,000	9,781	16,000	16,000	16,000	16,000	16,000	16,000	16,000
	4415 Totals	431,518	403,698	367,335	431,671	431,671	456,543	452,208	452,208	452,208	452,208



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4416 - NURSING HOME HOUSEKEEPING			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7010 SALARIES & WAGES										
7010 Totals:	394,725	430,828	437,541	458,616	458,616	468,350	469,041	469,041	469,041	469,041
7011 OVERTIME										
7011 Totals:	4,435	3,477	1,819	4,694	4,694	4,694	4,694	4,694	4,694	4,694
7013 OUTSIDE WAGES										
7013 Totals:	44,875	240	0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY										
7100 Totals:	28,828	31,290	30,632	35,452	35,452	36,188	36,241	36,241	36,241	36,241
7110 UNEMPLOYMENT TAXES										
7110 Totals:	2,495	2,205	1,861	2,561	2,561	2,520	2,520	2,520	2,520	2,520
7120 HEALTH AND ACCIDENT										
7120 Totals:	147,486	170,410	181,391	180,409	182,409	199,502	192,376	192,376	192,376	192,376
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	32,679	44,253	43,777	47,400	47,400	50,528	50,606	50,606	50,606	50,606
7390 OTHER SUPPLIES										
7390 Totals:	57,418	71,641	70,476	71,952	71,952	71,952	71,952	71,952	71,952	71,952
4416 Totals	712,941	754,344	767,496	801,084	803,084	833,735	827,431	827,431	827,431	827,431



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4417 - NURSING HOME ACTIVITIES		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	543,448	547,397	544,155	618,038	602,038	623,856	599,936	599,936	599,936	599,936
7011	OVERTIME										
	7011 Totals:	2,129	3,321	276	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7100	SOCIAL SECURITY										
	7100 Totals:	41,217	40,131	40,826	47,600	47,600	48,031	46,202	46,202	46,202	46,202
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	2,641	2,499	1,979	2,723	2,723	2,660	2,660	2,660	2,660	2,660
7120	HEALTH AND ACCIDENT										
	7120 Totals:	165,630	162,307	123,349	180,703	161,703	185,521	178,582	178,582	178,582	178,582
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	40,116	47,047	44,104	54,400	54,400	54,071	51,400	51,400	51,400	51,400
7170	EDUCATION & CONFERENCE										
	7170 Totals:	914	950	179	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	3,498	3,479	4,557	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7390	OTHER SUPPLIES										
	7390 Totals:	8,996	8,978	8,892	9,000	9,000	9,800	9,800	9,800	9,800	9,800
7700	TRAVEL - IN STATE										
	7700 Totals:	23	24	0	100	100	100	100	100	100	100
	4417 Totals	808,612	816,133	768,317	922,564	887,564	934,040	898,681	898,681	898,681	898,681



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		FY 2013 And 2014		FY 2015			FY 2016				
4418 - NURSING HOME SOC SVCS											
Line Code & Description		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	256,537	249,880	239,210	242,935	242,935	250,293	250,293	250,293	250,293	250,293
7011	OVERTIME										
	7011 Totals:	1,142	894	983	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	18,866	19,168	16,883	18,693	18,693	19,224	19,224	19,224	19,224	19,224
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	978	735	697	959	959	840	840	840	840	840
7120	HEALTH AND ACCIDENT										
	7120 Totals:	52,572	57,898	65,180	65,125	66,125	71,244	68,700	68,700	68,700	68,700
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	22,454	25,849	24,496	26,300	26,300	28,070	28,070	28,070	28,070	28,070
7170	EDUCATION & CONFERENCE										
	7170 Totals:	880	758	779	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552
7360	OFFICE SUPPLIES										
	7360 Totals:	471	477	409	500	500	500	500	500	500	500
7700	TRAVEL - IN STATE										
	7700 Totals:	68	98	88	100	100	200	200	200	200	200
	4418 Totals	363,521	365,309	358,278	366,163	367,163	381,924	379,379	379,379	379,379	379,379



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FY 2013 And 2014			FY 2015			FY 2016				
4419 - NURSING HOME BARBER/BEAUTY			FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description	Expend FY 2013	Expend FY 2014								
7010 SALARIES & WAGES										
7010 Totals:	13,770	30,968	18,969	33,055	33,055	33,018	33,018	33,018	33,018	33,018
7100 SOCIAL SECURITY										
7100 Totals:	771	2,145	1,262	2,530	2,530	2,526	2,526	2,526	2,526	2,526
7110 UNEMPLOYMENT TAXES										
7110 Totals:	157	66	106	324	324	280	280	280	280	280
7120 HEALTH AND ACCIDENT										
7120 Totals:	5,409	11,634	8,248	13,915	13,915	15,690	15,150	15,150	15,150	15,150
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	1,012	3,446	2,018	3,560	3,560	3,688	3,688	3,688	3,688	3,688
7390 OTHER SUPPLIES										
7390 Totals:	934	998	971	1,000	1,000	1,500	1,000	1,000	1,000	1,000
4419 Totals	22,052	49,258	31,573	54,385	54,385	56,702	55,663	55,663	55,663	55,663



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FY 2013 And 2014			FY 2015			FY 2016				
Line Code & Description	Expend	Expend	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
	FY 2013	FY 2014	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4420 - NURSING HOME PHARMACY										
7250 PHYSICIANS SERVICES										
7250 Totals:	111,025	116,802	115,835	110,786	119,586	115,786	115,786	115,786	115,786	115,786
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	114,337	106,303	122,313	110,200	126,200	120,500	120,500	120,500	120,500	120,500
7330 PHARMACY										
7330 Totals:	348,911	381,344	348,990	339,000	380,000	380,000	380,000	380,000	380,000	380,000
4420 Totals	574,273	604,449	587,138	559,986	625,786	616,286	616,286	616,286	616,286	616,286



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4421 - NURSING HOME REHABILITATION		FY 2013 And 2014		FY 2015			FY 2016				
		Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,178,840	1,275,152	1,396,014	1,416,948	1,416,948	1,708,814	1,712,542	1,712,542	1,712,542	1,712,542
7011	OVERTIME										
	7011 Totals:	268	500	894	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	86,651	92,580	102,694	108,525	108,525	130,801	131,087	131,087	131,087	131,087
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	5,250	4,263	3,840	5,283	5,283	4,340	4,340	4,340	4,340	4,340
7120	HEALTH AND ACCIDENT										
	7120 Totals:	221,628	246,333	275,595	261,837	275,837	319,744	308,418	308,418	308,418	308,418
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	88,596	115,289	117,673	119,000	119,000	142,640	143,028	143,028	143,028	143,028
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,436	2,015	3,216	3,500	3,500	4,500	4,500	4,500	4,500	4,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	47,768	46,063	4,693	46,200	5,200	11,200	11,200	11,200	11,200	11,200
7390	OTHER SUPPLIES										
	7390 Totals:	5,423	5,469	5,112	5,500	5,500	7,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	64	0	63	100	100	100	100	100	100	100
	4421 Totals	1,636,923	1,787,664	1,909,794	1,967,893	1,940,893	2,330,139	2,323,215	2,323,215	2,323,215	2,323,215



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2013 And 2014		FY 2015			FY 2016				
	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Nursing Home Totals	25,546,297	26,032,589	24,729,582	27,266,648	27,266,648	28,605,613	28,313,386	28,313,386	28,313,386	28,313,386



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2013 And 2014		FY 2015			FY 2016				
	Expend FY 2013	Expend FY 2014	FY 2015 Exp. To Date	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Budget Request	FY 2016 Comm Approved	FY 2016 Budget Comm	FY 2016 Exec. Comm	FY 2016 Delegation Approved
Grand Total	81,965,256	85,175,870	82,338,616	88,698,518	88,698,518	92,267,788	90,781,197	90,811,197	90,796,198	91,711,140