



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

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 4110 - COUNTY CONVENTION		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
GENERAL FUND											
7010	SALARIES & WAGES										
	7010 Totals:	159,514	143,880	141,790	164,398	164,398	165,015	167,139	167,139	167,139	167,139
7100	SOCIAL SECURITY										
	7100 Totals:	11,666	10,782	10,305	12,580	12,580	12,625	12,788	12,788	12,788	12,788
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	350	340	256	420	420	420	420	420	420	420
7120	HEALTH AND ACCIDENT										
	7120 Totals:	22,455	22,928	23,954	25,154	25,154	26,150	26,150	26,150	26,150	26,150
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	11,812	12,919	12,115	12,645	12,645	12,915	13,103	13,103	13,103	13,103
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,030	837	1,032	1,039	1,039	1,275	1,275	1,275	1,275	1,275
7170	EDUCATION & CONFERENCE										
	7170 Totals:	595	619	555	750	750	750	750	750	750	750
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	10,001	10,001	10,000	10,000	10,000	10,000	10,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,188	415	190	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350	PRINTING & BINDING										
	7350 Totals:	4,279	2,580	3,248	4,900	4,900	4,900	4,900	4,900	4,900	4,900
7360	OFFICE SUPPLIES										
	7360 Totals:	1,160	940	863	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7370	DUES & PERIODICALS										
	7370 Totals:	678	716	628	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7380	POSTAGE										
	7380 Totals:	1,293	889	194	2,000	2,000	2,000	2,000	2,000	2,000	2,000



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FY 2015 And 2016			FY 2017			FY 2018				
			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4110 - COUNTY CONVENTION										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7670 ADVERTISING										
7670 Totals:	367	938	42	400	400	400	400	400	400	400
7680 TELEPHONE										
7680 Totals:	1,536	1,704	1,593	1,705	1,705	1,070	1,070	1,070	1,070	1,070
7700 TRAVEL - IN STATE										
7700 Totals:	20,658	19,256	13,893	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,200	0	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	703	873	943	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT										
7970 Totals:	0	0	6,000	6,000	6,000	500	500	500	500	500
4110 Totals	240,484	220,616	217,603	277,891	277,891	273,920	276,394	276,394	276,394	276,394



**COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST**

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4123 - COUNTY ATTORNEY		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	2,365,387	2,452,604	2,465,832	2,682,352	2,662,352	3,379,077	2,984,281	2,984,281	2,984,281	2,984,281
7011	OVERTIME										
	7011 Totals:	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	83,767	87,917	82,876	88,047	88,047	88,047	88,047	88,047	88,047	88,047
7100	SOCIAL SECURITY										
	7100 Totals:	172,414	185,223	181,808	211,961	211,961	265,240	235,038	235,038	235,038	235,038
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	4,886	4,875	3,665	6,020	6,020	6,020	6,020	6,020	6,020	6,020
7120	HEALTH AND ACCIDENT										
	7120 Totals:	545,017	553,699	561,654	601,831	601,831	952,590	774,102	774,102	774,102	774,102
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	234,906	259,602	255,394	279,369	279,369	368,255	323,046	323,046	323,046	323,046
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	7,271	4,754	10,207	10,428	10,428	12,600	12,600	12,600	12,600	12,600
7170	EDUCATION & CONFERENCE										
	7170 Totals:	3,294	4,148	258	6,000	6,000	9,500	7,200	7,200	7,200	7,200
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	0	0	0	0	0
7230	CONSULTING EXPENSE										
	7230 Totals:	7,082	10,455	19,174	15,000	35,000	40,000	40,000	40,000	40,000	40,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	18,617	26,200	18,435	21,000	21,000	28,000	28,000	27,150	27,150	27,150
7350	PRINTING & BINDING										
	7350 Totals:	9,523	9,360	8,717	10,000	10,000	12,000	12,000	11,750	11,750	11,750
7360	OFFICE SUPPLIES										
	7360 Totals:	4,998	7,510	6,107	9,000	9,000	10,000	10,000	10,000	10,000	10,000



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FY 2015 And 2016			FY 2017			FY 2018				
			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
4123 - COUNTY ATTORNEY										
7370 DUES & PERIODICALS										
7370 Totals:	12,804	10,207	7,407	10,000	10,000	11,300	11,300	10,000	10,000	10,000
7380 POSTAGE										
7380 Totals:	8,189	7,922	7,147	7,500	7,500	7,500	7,500	7,500	7,500	7,500
7411 EXTRADITION EXPENSE										
7411 Totals:	37,043	21,825	26,832	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7680 TELEPHONE										
7680 Totals:	22,100	19,251	18,122	19,252	19,252	12,650	12,650	12,650	12,650	12,650
7700 TRAVEL - IN STATE										
7700 Totals:	7,000	6,884	3,862	7,000	7,000	7,250	7,250	7,250	7,250	7,250
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,169	251	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	5,651	5,534	7,147	8,000	8,000	18,475	12,525	12,525	12,525	12,525
7970 NEW EQUIPMENT										
7970 Totals:	12,574	2,189	1,539	2,490	2,490	60,121	31,166	31,166	31,166	31,166
4123 Totals	3,563,690	3,680,409	3,686,182	4,026,752	4,026,752	5,320,126	4,634,226	4,631,826	4,631,826	4,631,826



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		FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description		Expend FY 2015	Expend FY 2016						
4135 - DRUG COURT									
7290 OTHER FEES AND OUTSIDE									
7290 Totals:		0	0	0	1	1	0	0	0
4135 Totals		0	0	0	1	1	0	0	0



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FY 2015 And 2016			FY 2017			FY 2018				
4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	417,659	408,071	394,369	458,484	458,484	480,989	470,211	453,051	453,051	453,051
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
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	53,125	50,375	49,760	55,250	55,250	38,090	38,090	55,250	55,250	55,250
7100 SOCIAL SECURITY										
7100 Totals:	33,160	33,383	31,499	39,327	39,327	39,710	38,886	38,886	38,886	38,886
7110 UNEMPLOYMENT TAXES										
7110 Totals:	1,047	1,134	852	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7120 HEALTH AND ACCIDENT										
7120 Totals:	107,541	110,904	109,006	153,854	153,854	121,830	121,830	121,830	121,830	121,830
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	34,460	41,216	41,240	48,509	48,509	50,030	48,756	48,756	48,756	48,756
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	10,083	8,177	10,121	10,216	10,216	12,500	12,500	12,500	12,500	12,500
7170 EDUCATION & CONFERENCE										
7170 Totals:	5,000	5,011	2,507	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7171 COMM EDUCATION &										
7171 Totals:	0	0	2,481	3,000	3,000	3,000	3,000	3,000	3,000	3,000
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:	15,548	21,152	15,669	20,000	20,000	24,000	20,000	20,000	20,000	20,000



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4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7230 CONSULTING EXPENSE										
7230 Totals:	12,000	16,213	31,500	50,000	50,000	62,000	62,000	55,000	55,000	55,000
7261 BANK CHARGES										
7261 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	25	75	500,100	500,200	500,200	700	700	700	700	700
7350 PRINTING & BINDING										
7350 Totals:	6,663	5,832	5,987	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7360 OFFICE SUPPLIES										
7360 Totals:	2,182	2,174	2,952	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7370 DUES & PERIODICALS										
7370 Totals:	2,298	1,536	1,688	2,200	2,200	2,700	2,700	2,700	2,700	2,700
7371 COUNTY ASSESSMENT NHAC										
7371 Totals:	12,864	5,800	0	13,609	13,609	13,609	13,609	13,609	13,609	13,609
7380 POSTAGE										
7380 Totals:	698	3,982	4,460	5,000	5,000	4,500	4,500	4,500	4,500	4,500
7670 ADVERTISING										
7670 Totals:	8,850	8,850	8,850	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7680 TELEPHONE										
7680 Totals:	18,324	11,313	9,131	9,815	9,815	5,950	5,950	5,950	5,950	5,950
7700 TRAVEL - IN STATE										
7700 Totals:	2,302	1,250	826	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7701 TRAVEL DISTRICT 1										
7701 Totals:	669	600	606	700	700	700	800	800	800	800
7702 TRAVEL DISTRICT 2										
7702 Totals:	2,150	2,150	1,458	2,500	2,500	2,500	3,000	3,000	3,000	3,000
7703 TRAVEL DISTRICT 3										
7703 Totals:	2,616	2,118	1,249	3,200	3,200	3,200	3,200	3,200	3,200	3,200



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FY 2015 And 2016			FY 2017			FY 2018				
4140 - COMM'S OFC OF ADMIN & FINANCE										
Line Code & Description	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
7710 TRAVEL - OUT OF STATE										
7710 Totals:	750	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	1,950	2,200	2,498	2,500	2,500	2,800	2,800	2,800	2,800	2,800
7880 EQUIPMENT RENTAL										
7880 Totals:	2,232	2,232	2,418	3,800	3,800	2,500	2,500	2,500	2,500	2,500
7970 NEW EQUIPMENT										
7970 Totals:	0	0	3,000	3,000	3,000	4,900	4,900	4,900	4,900	4,900
4140 Totals	754,196	745,747	1,234,228	1,411,069	1,411,069	902,113	885,837	878,837	878,837	878,837



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FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4145 - SPECIAL PROJECTS										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	75,000	80,000	85,000	85,000	85,000	88,000	88,000	88,000	88,000	88,000
4145 Totals	75,000	80,000	85,000	85,000	85,000	88,000	88,000	88,000	88,000	88,000



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<u>4150 - BUSINESS OFFICE</u>	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description										
4150 Totals	0	0	0	0	0	0	0	0	0	0



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FY 2015 And 2016			FY 2017			FY 2018				
4151 - COMPUTER INFORMATION SYSTEMS			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	196,379	189,894	198,691	207,436	207,436	242,843	264,523	264,523	264,523	264,523
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:	13,759	13,557	13,747	15,875	15,875	18,580	20,239	20,239	20,239	20,239
7110 UNEMPLOYMENT TAXES										
7110 Totals:	350	340	256	420	420	420	420	420	420	420
7120 HEALTH AND ACCIDENT										
7120 Totals:	55,549	60,831	64,585	68,574	68,574	95,385	95,385	95,385	95,385	95,385
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	21,083	20,268	21,889	23,176	23,176	27,640	30,108	30,108	30,108	30,108
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	1,781	1,445	1,764	1,801	1,801	2,200	2,200	2,200	2,200	2,200
7170 EDUCATION & CONFERENCE										
7170 Totals:	3,238	156	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	1,696	9,434	7,480	17,000	17,000	20,000	20,000	20,000	20,000	20,000
7291 DATA PROCESSING										
7291 Totals:	219,532	246,360	153,663	253,300	253,300	321,880	321,880	321,880	321,880	321,880
7296 NEW SOFTWARE										
7296 Totals:	30,242	151,441	2,612	14,150	14,150	98,005	78,685	78,685	78,685	78,685
7370 DUES & PERIODICALS										
7370 Totals:	20	0	63	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 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7390 OTHER SUPPLIES										
7390 Totals:	715	1,088	833	1,200	1,200	2,200	2,200	2,200	2,200	2,200
7680 TELEPHONE										
7680 Totals:	3,900	4,078	4,060	4,078	4,078	4,180	4,180	4,180	4,180	4,180
7681 NETWORK LINES										
7681 Totals:	34,072	34,058	31,234	32,400	32,400	34,000	34,000	34,000	34,000	34,000
7682 INTERNET										
7682 Totals:	12,609	17,726	16,418	21,140	21,140	21,940	21,940	21,940	21,940	21,940
7700 TRAVEL - IN STATE										
7700 Totals:	680	995	958	1,500	1,500	1,700	1,700	1,700	1,700	1,700
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	23,684	21,980	20,009	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7830 TRASH DISPOSAL										
7830 Totals:	1,220	0	0	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:	73,614	68,936	95,957	119,325	119,325	154,084	130,219	130,219	130,219	130,219
7975 FELONIES FIRST INFO SHARING										
7975 Totals:	0	0	0	0	0	0	8,000	8,000	8,000	8,000
4151 Totals	694,124	842,587	634,218	815,580	815,580	1,079,262	1,069,884	1,069,884	1,069,884	1,069,884



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FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4192 - MEDICAL REFEREE										
7250 PHYSICIANS SERVICES										
7250 Totals:	98,375	107,053	100,071	110,000	110,000	140,000	140,000	140,000	140,000	140,000
4192 Totals	98,375	107,053	100,071	110,000	110,000	140,000	140,000	140,000	140,000	140,000



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4193 - REGISTRY OF DEEDS		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	703,216	676,019	646,624	717,937	717,937	730,884	741,889	741,889	741,889	741,889
7011	OVERTIME										
	7011 Totals:	19	0	0	500	500	500	500	500	500	500
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	56,618	59,423	55,989	59,510	59,510	59,510	59,510	59,510	59,510	59,510
7100	SOCIAL SECURITY										
	7100 Totals:	53,588	53,198	49,798	59,521	59,521	60,510	61,328	61,328	61,328	61,328
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,979	2,041	1,534	2,520	2,520	2,520	2,520	2,520	2,520	2,520
7120	HEALTH AND ACCIDENT										
	7120 Totals:	200,125	199,325	214,546	224,913	224,913	245,002	245,002	245,002	245,002	245,002
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	77,301	79,259	74,186	82,864	82,864	86,545	87,692	87,692	87,692	87,692
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	4,252	3,461	4,228	4,249	4,249	5,250	5,250	5,250	5,250	5,250
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,392	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	572	908	777	2,500	2,500	1,500	1,500	1,500	1,500	1,500
7293	INDEX										
	7293 Totals:	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
7294	OPTICAL DISK										
	7294 Totals:	9,500	3,500	3,500	3,500	3,500	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:	26,652	34,701	32,009	35,000	35,000	35,000	35,000	35,000	35,000	35,000



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		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
4193 - REGISTRY OF DEEDS											
7360	OFFICE SUPPLIES										
	7360 Totals:	11,978	12,191	10,116	12,000	12,000	10,000	10,000	10,000	10,000	10,000
7370	DUES & PERIODICALS										
	7370 Totals:	500	500	785	785	785	785	785	785	785	785
7380	POSTAGE										
	7380 Totals:	15,950	9,889	7,023	8,000	8,000	8,000	8,000	8,000	8,000	8,000
7390	OTHER SUPPLIES										
	7390 Totals:	9,121	9,427	7,884	9,500	9,500	9,500	9,500	9,500	9,500	9,500
7680	TELEPHONE										
	7680 Totals:	5,502	6,107	5,717	6,109	6,109	3,800	3,800	3,800	3,800	3,800
7700	TRAVEL - IN STATE										
	7700 Totals:	1,416	1,140	1,251	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	166	0	700	700	700	700	700	1,400	1,400	1,400
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	11,746	5,658	1,563	3,621	3,621	3,621	3,621	3,621	3,621	3,621
7880	EQUIPMENT RENTAL										
	7880 Totals:	8,688	9,798	11,676	11,676	11,676	11,676	11,676	11,676	11,676	11,676
	4193 Totals	1,228,281	1,196,046	1,159,407	1,276,157	1,276,157	1,309,554	1,322,524	1,323,224	1,323,224	1,323,224



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Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	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	238,500	238,500	238,500	238,500	238,500	238,500	238,500	238,500	238,500	238,500



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			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4196 - MANCHESTER COURTHOUSE										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	370	0	1,525	1,612	1,612	1,900	1,900	1,900	1,900	1,900
7870 BUILDING RENTAL										
7870 Totals:	118,227	120,000	121,800	121,800	121,800	123,630	123,630	123,630	123,630	123,630
4196 Totals	<u>118,597</u>	<u>120,000</u>	<u>123,325</u>	<u>123,412</u>	<u>123,412</u>	<u>125,530</u>	<u>125,530</u>	<u>125,530</u>	<u>125,530</u>	<u>125,530</u>



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FY 2015 And 2016			FY 2017			FY 2018				
4197 - TEMPLE STREET COURTHOUSE			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	5,513	4,526	5,502	5,516	5,516	6,800	6,800	6,800	6,800	6,800
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	5,345	5,909	12,608	17,468	17,468	23,653	23,653	23,653	23,653	23,653
7292 SECURITY										
7292 Totals:	6,273	7,634	4,060	4,600	4,600	1,400	1,400	1,400	1,400	1,400
7297 CLEANING SERVICES										
7297 Totals:	32,550	32,967	31,430	33,345	33,345	29,636	29,636	29,636	29,636	29,636
7390 OTHER SUPPLIES										
7390 Totals:	2,448	2,215	2,083	3,200	3,200	3,750	3,750	3,750	3,750	3,750
7610 ELECTRICITY										
7610 Totals:	27,657	30,060	24,638	29,000	29,000	28,170	28,170	28,170	28,170	28,170
7630 WATER										
7630 Totals:	2,529	1,106	2,063	2,300	2,300	1,750	1,750	1,750	1,750	1,750
7640 SEWER EXPENSE										
7640 Totals:	1,929	1,035	1,451	1,500	1,500	1,466	1,466	1,466	1,466	1,466
7650 FUEL										
7650 Totals:	20,442	10,782	12,013	19,000	19,000	12,500	12,500	12,500	12,500	12,500
7680 TELEPHONE										
7680 Totals:	629	702	657	703	703	500	500	500	500	500
7810 BUILDING REPAIRS										
7810 Totals:	17,170	12,972	3,315	7,500	7,500	5,750	5,750	5,750	5,750	5,750
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	0	0	0	250	250	175	175	175	175	175
7830 TRASH DISPOSAL										
7830 Totals:	1,637	1,664	1,500	2,000	2,000	1,920	1,920	1,920	1,920	1,920
7960 BUILDINGS										
7960 Totals:	4,475	12,359	0	1	1	0	0	0	0	0



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FY 2015 And 2016			FY 2017			FY 2018				
			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description			Expend FY 2015	Expend FY 2016						
4197 - TEMPLE STREET COURTHOUSE										
7970 NEW EQUIPMENT										
7970 Totals:			0	0	0	0	0	0	0	0
4197 Totals			128,597	123,933	101,320	117,470	117,470	117,470	117,470	117,470



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4198 - COUNTY COMPLEX		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	102,170	107,431	101,507	105,576	105,576	105,948	107,478	107,478	107,478	107,478
7011	OVERTIME										
	7011 Totals:	593	0	0	500	500	500	500	500	500	500
7100	SOCIAL SECURITY										
	7100 Totals:	7,252	7,684	7,245	8,122	8,122	8,150	8,267	8,267	8,267	8,267
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	235	227	170	280	280	280	280	280	280	280
7120	HEALTH AND ACCIDENT										
	7120 Totals:	28,261	25,227	26,831	27,775	27,775	28,875	28,875	28,875	28,875	28,875
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	10,855	11,754	11,094	11,859	11,859	12,115	12,289	12,289	12,289	12,289
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	16,508	12,932	18,651	18,899	18,899	23,000	23,000	23,000	23,000	23,000
7170	EDUCATION & CONFERENCE										
	7170 Totals:	180	190	375	500	500	400	400	400	400	400
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	23,069	37,952	22,846	43,076	43,076	38,612	38,612	38,612	38,612	38,612
7292	SECURITY										
	7292 Totals:	1,928	224	1,134	1,875	1,875	1,600	1,600	1,600	1,600	1,600
7297	CLEANING SERVICES										
	7297 Totals:	18,000	18,000	16,875	18,540	18,540	18,900	18,900	18,900	18,900	18,900
7390	OTHER SUPPLIES										
	7390 Totals:	5,236	4,500	3,242	4,850	4,850	5,350	5,350	5,350	5,350	5,350
7520	CLOTHING & SUPPLIES										
	7520 Totals:	400	245	22	400	400	400	400	400	400	400
7610	ELECTRICITY										
	7610 Totals:	89,669	88,280	80,491	90,000	90,000	86,360	86,360	86,360	86,360	86,360



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		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7620	GAS - HEATING/COOKING										
	7620 Totals:	700	508	699	700	700	1,200	1,200	1,200	1,200	1,200
7630	WATER										
	7630 Totals:	0	0	0	1	1	1	1	1	1	1
7640	SEWER EXPENSE										
	7640 Totals:	6,256	1,632	1,651	2,300	2,300	2,700	2,700	2,700	2,700	2,700
7650	FUEL										
	7650 Totals:	68,997	51,340	46,630	70,000	70,000	50,570	50,570	50,570	50,570	50,570
7680	TELEPHONE										
	7680 Totals:	1,556	1,492	1,488	1,493	1,493	1,250	1,250	1,250	1,250	1,250
7720	GASOLINE, OIL, ETC										
	7720 Totals:	2,576	2,632	2,368	3,200	3,200	3,200	3,200	3,200	3,200	3,200
7730	AUTO REPAIRS										
	7730 Totals:	3,712	3,544	1,136	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7810	BUILDING REPAIRS										
	7810 Totals:	22,758	37,155	13,144	25,369	25,369	32,375	32,375	32,375	32,375	32,375
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	3,222	2,206	2,147	2,150	2,150	2,200	2,200	2,200	2,200	2,200
7830	TRASH DISPOSAL										
	7830 Totals:	2,090	2,608	2,117	2,268	2,268	2,420	2,420	2,420	2,420	2,420
7840	WINTER PLOWING										
	7840 Totals:	2,970	1,760	2,754	2,900	2,900	2,200	2,200	2,200	2,200	2,200
7850	TAXES, REAL ESTATE										
	7850 Totals:	1,083	1,129	1,060	1,400	1,400	1,200	1,200	1,200	1,200	1,200
7880	EQUIPMENT RENTAL										
	7880 Totals:	3,209	1,305	179	1,725	1,725	3,575	3,575	3,575	3,575	3,575
7960	BUILDINGS										
	7960 Totals:	7,779	0	0	1	1	0	0	0	0	0



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Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4198 - COUNTY COMPLEX										
7970 NEW EQUIPMENT										
7970 Totals:	1,490	30,157	448	525	525	5,250	5,250	5,250	5,250	5,250
4198 Totals	432,753	452,116	366,303	448,284	448,284	440,631	442,453	442,453	442,453	442,453



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		FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description		Expend FY 2015	Expend FY 2016						
4199 - CONTINGENCY									
7010 SALARIES & WAGES									
7010 Totals:	0	0	0	0	0	0	0	0	312,314
7740 GRANT EXPENSES									
7740 Totals:	0	0	0	500,000	400,000	50,000	50,000	50,000	50,000
4199 Totals	0	0	0	500,000	400,000	50,000	50,000	50,000	362,314



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4211 - SHERIFF		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,774,119	1,751,580	1,734,798	1,968,930	1,830,930	1,918,596	1,926,834	1,926,834	1,926,834	1,926,834
7011	OVERTIME										
	7011 Totals:	134,660	171,821	176,260	106,228	226,228	186,228	186,228	186,228	186,228	186,228
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	60,346	65,423	61,643	65,520	65,520	65,520	65,520	65,520	65,520	65,520
7100	SOCIAL SECURITY										
	7100 Totals:	61,791	67,303	66,157	72,771	72,771	71,000	71,248	71,248	71,248	71,248
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	4,186	4,081	3,068	5,040	5,040	5,040	5,040	5,040	5,040	5,040
7120	HEALTH AND ACCIDENT										
	7120 Totals:	472,857	430,467	421,354	552,293	512,293	574,165	574,165	574,165	574,165	574,165
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	370,084	396,832	395,472	436,649	436,649	493,080	494,727	494,727	494,727	494,727
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	128,027	98,587	127,807	127,986	127,986	157,600	157,600	157,600	157,600	157,600
7170	EDUCATION & CONFERENCE										
	7170 Totals:	6,246	7,647	5,914	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:	1,487	1,068	1,338	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	2,491	2,446	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350	PRINTING & BINDING										
	7350 Totals:	4,975	4,751	2,905	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7360	OFFICE SUPPLIES										
	7360 Totals:	9,999	10,000	9,085	10,000	10,000	10,000	10,000	10,000	10,000	10,000



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4211 - SHERIFF		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7370	DUES & PERIODICALS										
	7370 Totals:	792	725	800	800	800	800	800	800	800	800
7380	POSTAGE										
	7380 Totals:	12,591	15,086	4,172	14,000	14,000	14,000	14,000	14,000	14,000	14,000
7390	OTHER SUPPLIES										
	7390 Totals:	12,415	8,984	9,033	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7391	PARKING FEES										
	7391 Totals:	1,800	0	1,788	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:	30,252	34,021	24,431	31,254	31,254	31,254	31,254	31,254	31,254	31,254
7411	EXTRADITION EXPENSE										
	7411 Totals:	2,591	2,000	-556	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7442	AUTO TRACK										
	7442 Totals:	0	0	0	1	1	1	1	1	1	1
7520	CLOTHING & SUPPLIES										
	7520 Totals:	13,874	23,140	26,401	26,500	26,500	26,500	26,500	26,500	26,500	26,500
7680	TELEPHONE										
	7680 Totals:	52,334	54,270	61,303	62,540	62,540	62,540	62,540	62,540	62,540	62,540
7700	TRAVEL - IN STATE										
	7700 Totals:	745	997	411	600	600	600	600	600	600	600
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	689	0	350	350	350	350	350	350	350
7720	GASOLINE, OIL, ETC										
	7720 Totals:	109,066	90,018	64,164	98,500	98,500	98,500	98,500	98,500	98,500	98,500
7730	AUTO REPAIRS										
	7730 Totals:	44,288	32,005	25,674	35,000	35,000	35,000	35,000	35,000	35,000	35,000



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FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	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:	2,707	5,579	3,245	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:	119,292	95,494	87,640	93,000	93,000	83,000	83,000	83,000	83,000	83,000
4211 Totals	3,434,015	3,375,016	3,316,807	3,744,797	3,686,797	3,870,609	3,880,742	3,880,742	3,880,742	3,880,742



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FY 2015 And 2016			FY 2017			FY 2018				
			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
<u>4212 - DRUG ASSET FORFEITURE</u>										
<u>Line Code & Description</u>			<u>Expend FY 2015</u>	<u>Expend FY 2016</u>						
7232 DRUG ASSET FORFEITURES										
7232 Totals:			82,060	20,620	92,452	128,975	128,975	194,000	194,000	194,000
4212 Totals			82,060	20,620	92,452	128,975	128,975	194,000	194,000	194,000



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		FY 2015 And 2016		FY 2017			FY 2018				
<u>4215 - SUPERIOR COURT BAILIFFS</u>											
Line Code & Description		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	542,176	532,701	629,166	638,592	638,592	651,389	651,389	651,389	651,389	651,389
7100 SOCIAL SECURITY											
	7100 Totals:	40,547	42,061	47,311	48,852	48,852	49,831	49,831	49,831	49,831	49,831
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	8,955	8,390	6,307	10,360	10,360	10,360	10,360	10,360	10,360	10,360
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	12,000	3,803	15,931	16,117	16,117	20,000	20,000	20,000	20,000	20,000
7390 OTHER SUPPLIES											
	7390 Totals:	1,500	1,493	760	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7970 NEW EQUIPMENT											
	7970 Totals:	0	0	0	1	1	0	0	0	0	0
	4215 Totals	605,178	588,448	699,476	715,422	715,422	733,080	733,080	733,080	733,080	733,080



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4216 - DISTRICT COURT BAILIFFS										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	256,880	250,960	307,475	372,409	372,409	379,857	379,857	379,857	379,857	379,857
7100 SOCIAL SECURITY										
7100 Totals:	19,302	18,427	21,850	28,489	28,489	29,059	29,059	29,059	29,059	29,059
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	5,465	3,803	8,439	8,532	8,532	10,450	10,450	10,450	10,450	10,450
4216 Totals	281,647	273,191	337,763	409,430	409,430	419,366	419,366	419,366	419,366	419,366



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FY 2015 And 2016		FY 2017			FY 2018					
Expend		Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
FY 2015		FY 2016	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
Request		Approved	Comm	Comm	Comm	Approved	Approved	Approved	Approved	Approved
Line Code & Description										
7010	SALARIES & WAGES									
7010 Totals:		185,668	159,919	156,617	195,000	195,000	195,000	195,000	195,000	195,000
7100	SOCIAL SECURITY									
7100 Totals:		2,687	2,498	2,589	10,710	10,710	10,710	10,710	10,710	10,710
7130	RETIREMENT CONTRIBUTIONS									
7130 Totals:		36,357	34,515	26,858	50,875	50,875	50,875	50,875	50,875	50,875
4217 Totals		224,712	196,932	186,064	256,585	256,585	256,585	256,585	256,585	256,585



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FY 2015 And 2016		FY 2017			FY 2018				
		FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description		Expend FY 2015	Expend FY 2016						
4219 - SHERIFF PART TIME									
7010 SALARIES & WAGES									
7010 Totals:		293,836	286,133	289,556	248,966	306,966	313,966	313,966	313,966
7100 SOCIAL SECURITY									
7100 Totals:		8,201	12,570	14,339	19,046	19,046	24,018	24,018	24,018
7110 UNEMPLOYMENT TAXES									
7110 Totals:		5,351	5,102	3,835	6,300	6,300	6,300	6,300	6,300
7140 INSURANCE WORK COMP/LIAB									
7140 Totals:		9,958	7,607	12,239	12,325	12,325	16,000	16,000	16,000
4219 Totals		317,346	311,412	319,969	286,637	344,637	360,284	360,284	360,284



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4230 - DEPARTMENT OF CORRECTIONS		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	6,848,356	6,728,338	6,055,136	7,753,071	6,389,071	7,786,146	7,797,544	7,797,544	7,797,544	7,797,544
7011	OVERTIME										
	7011 Totals:	892,295	1,201,256	1,508,627	680,158	1,780,158	664,329	664,329	664,329	664,329	664,329
7100	SOCIAL SECURITY										
	7100 Totals:	198,294	209,839	192,698	257,449	227,449	232,815	233,210	233,210	233,210	233,210
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	20,259	19,047	14,318	23,520	23,520	23,520	23,520	23,520	23,520	23,520
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,868,118	1,812,426	1,728,581	2,152,808	2,082,808	2,238,060	2,238,060	2,238,060	2,238,060	2,238,060
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	1,666,811	1,848,852	1,713,423	1,918,867	1,818,867	2,110,410	2,113,050	2,113,050	2,113,050	2,113,050
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	390,167	278,802	453,514	503,220	503,220	565,150	565,150	565,150	565,150	565,150
7170	EDUCATION & CONFERENCE										
	7170 Totals:	24,724	13,663	8,913	28,950	28,950	28,950	28,950	28,950	28,950	28,950
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	46,223	46,369	25,111	56,585	56,585	69,773	69,773	69,773	69,773	69,773
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	60,961	52,194	57,580	58,671	58,671	59,763	59,763	59,763	59,763	59,763
7310	OT SUPPLIES										
	7310 Totals:	0	0	0	1	1	1	1	1	1	1
7330	PHARMACY										
	7330 Totals:	236,787	269,350	246,357	260,000	290,000	330,000	330,000	330,000	330,000	330,000
7350	PRINTING & BINDING										
	7350 Totals:	7,705	7,070	7,024	7,775	7,775	7,775	7,775	7,775	7,775	7,775
7360	OFFICE SUPPLIES										
	7360 Totals:	27,510	28,899	29,823	30,500	30,500	31,800	31,800	31,800	31,800	31,800



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4230 - DEPARTMENT OF CORRECTIONS		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7361	LIBRARY										
	7361 Totals:	5,034	5,939	5,355	6,100	6,100	6,100	6,100	6,100	6,100	6,100
7370	DUES & PERIODICALS										
	7370 Totals:	4,351	4,132	1,631	4,595	4,595	4,595	4,595	4,595	4,595	4,595
7380	POSTAGE										
	7380 Totals:	3,766	3,296	1,688	3,800	3,800	2,500	2,500	2,500	2,500	2,500
7390	OTHER SUPPLIES										
	7390 Totals:	113,250	94,248	86,364	112,183	107,183	101,957	101,957	101,957	101,957	101,957
7500	FOOD										
	7500 Totals:	676,610	679,462	656,892	679,010	699,010	635,976	635,976	635,976	635,976	635,976
7520	CLOTHING & SUPPLIES										
	7520 Totals:	64,474	61,173	63,183	75,027	70,027	68,530	68,530	68,530	68,530	68,530
7583	BOARD & CARE FEMALES										
	7583 Totals:	49,653	49,653	37,153	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7584	BOARD & CARE OTHERS										
	7584 Totals:	48,959	36,806	36,806	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7588	MEDICAL/DENTAL FEMALE										
	7588 Totals:	109,704	83,977	42,138	115,500	115,500	98,750	98,750	98,750	98,750	98,750
7590	MEDICAL DENTAL MALE										
	7590 Totals:	428,084	437,817	496,672	743,400	713,400	681,650	681,650	681,650	681,650	681,650
7591	LINEN										
	7591 Totals:	12,901	11,190	23,569	23,660	23,660	21,300	21,300	21,300	21,300	21,300
7610	ELECTRICITY										
	7610 Totals:	267,316	282,952	203,041	300,000	290,000	288,000	288,000	288,000	288,000	288,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	120,719	98,381	94,079	99,600	99,600	86,400	86,400	86,400	86,400	86,400
7630	WATER										
	7630 Totals:	40,022	40,501	33,528	43,200	43,200	42,000	42,000	42,000	42,000	42,000



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Line Code & Description											
7640	SEWER EXPENSE										
	7640 Totals:	112,509	107,252	82,578	117,600	117,600	104,400	104,400	104,400	104,400	104,400
7650	FUEL										
	7650 Totals:	1,500	0	0	1	1	300	300	300	300	300
7680	TELEPHONE										
	7680 Totals:	17,040	19,182	18,696	19,187	19,187	11,600	11,600	11,600	11,600	11,600
7690	LAUNDRY										
	7690 Totals:	24,700	24,087	21,721	30,864	30,864	27,900	27,900	27,900	27,900	27,900
7700	TRAVEL - IN STATE										
	7700 Totals:	987	898	753	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	888	0	57	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7720	GASOLINE, OIL, ETC										
	7720 Totals:	9,169	6,943	6,327	7,600	6,800	7,200	7,200	7,200	7,200	7,200
7730	AUTO REPAIRS										
	7730 Totals:	10,981	15,324	12,691	12,000	12,800	12,000	9,000	9,000	9,000	9,000
7810	BUILDING REPAIRS										
	7810 Totals:	74,026	62,616	56,163	75,500	339,500	75,500	75,500	75,500	75,500	75,500
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	90,975	133,368	106,560	123,436	193,436	135,810	135,810	135,810	135,810	135,810
7830	TRASH DISPOSAL										
	7830 Totals:	15,534	17,448	18,275	18,336	18,336	19,260	19,260	19,260	19,260	19,260
7840	WINTER PLOWING										
	7840 Totals:	2,020	0	0	900	900	900	900	900	900	900
7880	EQUIPMENT RENTAL										
	7880 Totals:	5,400	5,833	2,884	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7960	BUILDINGS										
	7960 Totals:	0	0	6,480	19,000	19,000	1	1	1	1	1



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4230 - DEPARTMENT OF CORRECTIONS			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description	Expend FY 2015	Expend FY 2016								
7970 NEW EQUIPMENT										
7970 Totals:	49,344	48,484	113,655	103,275	333,275	132,500	132,500	132,500	132,500	132,500
4230 Totals	14,648,128	14,847,066	14,270,046	16,573,349	16,673,349	16,821,621	16,833,054	16,833,054	16,833,054	16,833,054



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			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4235 - SATCO										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	137,000	1	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	0	0	0	15,836	1	1	1	1	1	1
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	280	1	1	1	1	1	1
7120 HEALTH AND ACCIDENT										
7120 Totals:	0	0	0	100,000	1	1	1	1	1	1
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	23,122	1	1	1	1	1	1
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	0	0	0	1,800	1	1	1	1	1	1
7170 EDUCATION & CONFERENCE										
7170 Totals:	0	0	0	1,000	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	285	1	282,529	1	1	1	1	1
7360 OFFICE SUPPLIES										
7360 Totals:	0	0	0	1,000	1	1	1	1	1	1
7680 TELEPHONE										
7680 Totals:	0	0	0	1,500	1	1	1	1	1	1
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	0	1,000	1	1	1	1	1	1
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	1	1	1	1	1	1	1
7880 EQUIPMENT RENTAL										
7880 Totals:	0	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1



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<u>4235 - SATCO</u>	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description										
4235 Totals	0	0	285	282,542	282,542	13	13	13	13	13



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FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	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:	32,277,881	32,174,905	26,840,320	32,494,721	32,494,721	33,177,216	33,177,216	33,177,216	33,177,216	33,177,216
4444 Totals	32,277,881	32,174,905	26,840,320	32,494,721	32,494,721	33,177,216	33,177,216	33,177,216	33,177,216	33,177,216



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FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4611 - COOPERATIVE EXTENSION										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	373,545	379,522	382,179	382,179	382,179	387,147	387,147	387,147	387,147	387,147
4611 Totals	373,545	379,522	382,179	382,179	382,179	387,147	387,147	387,147	387,147	387,147



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4619 - CONSERVATION DISTRICT										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	47,749	48,865	46,301	50,133	50,133	50,008	50,589	50,589	50,589	50,589
7100 SOCIAL SECURITY										
7100 Totals:	3,637	3,799	3,542	3,841	3,841	3,830	3,874	3,874	3,874	3,874
7110 UNEMPLOYMENT TAXES										
7110 Totals:	118	113	85	140	140	140	140	140	140	140
7120 HEALTH AND ACCIDENT										
7120 Totals:	984	986	864	1,192	1,192	1,000	1,000	1,000	1,000	1,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	4,944	5,407	5,092	5,604	5,604	5,695	5,761	5,761	5,761	5,761
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	19	0	37	95	95	50	50	50	50	50
4619 Totals	57,450	59,171	55,921	61,005	61,005	60,723	61,415	61,415	61,415	61,415



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<u>4711 - COUNTY DEBT</u>	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 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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4711 - COUNTY DEBT

Line Code & Description	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
General Fund Totals	59,874,559	60,033,288	54,447,441	64,774,672	64,774,672	66,365,753	65,693,722	65,685,022	65,685,022	65,997,336



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		FY 2015 And 2016		FY 2017			FY 2018				
4411 - NURSING HOME ADMINISTRATION											
Line Code & Description		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
NURSING HOME											
7010	SALARIES & WAGES										
	7010 Totals:	727,451	753,838	755,881	834,257	834,257	932,627	869,120	869,120	869,120	869,120
7011	OVERTIME										
	7011 Totals:	2,869	2,934	2,205	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY										
	7100 Totals:	50,625	54,753	53,171	64,056	64,056	71,580	66,722	66,722	66,722	66,722
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,979	1,927	1,449	2,380	2,380	2,380	2,380	2,380	2,380	2,380
7120	HEALTH AND ACCIDENT										
	7120 Totals:	208,464	202,983	217,350	222,475	222,475	231,285	231,285	231,285	231,285	231,285
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	68,238	29,616	71,329	81,566	81,566	98,508	91,281	91,281	91,281	91,281
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	314,957	242,816	374,649	374,766	374,766	461,800	461,800	461,800	461,800	461,800
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,042	1,778	2,314	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7175	RECRUITMENT & RETENTION										
	7175 Totals:	24,879	26,816	26,842	26,855	26,855	26,855	26,855	26,855	26,855	26,855
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	0	0	0	0	0
7230	CONSULTING EXPENSE										
	7230 Totals:	5,780	0	5,724	7,600	7,600	7,600	7,600	7,600	7,600	7,600
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	60,416	61,255	63,051	64,428	66,428	68,436	68,436	68,436	68,436	68,436
7291	DATA PROCESSING										
	7291 Totals:	24,669	24,744	21,486	25,278	25,278	25,446	25,446	25,446	25,446	25,446
7299	BED ASSESSMENT										



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		FY 2015 And 2016		FY 2017			FY 2018				
4411 - NURSING HOME ADMINISTRATION											
Line Code & Description		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
	7299 Totals:	1,595,366	1,713,328	1,133,132	1,708,997	1,708,997	1,724,774	1,724,774	1,724,774	1,724,774	1,724,774
7350 PRINTING & BINDING											
	7350 Totals:	9,446	9,134	9,319	10,700	10,700	10,700	10,700	10,700	10,700	10,700
7360 OFFICE SUPPLIES											
	7360 Totals:	8,105	8,920	8,564	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7370 DUES & PERIODICALS											
	7370 Totals:	19,937	12,243	820	23,464	23,464	23,464	23,464	23,464	23,464	23,464
7380 POSTAGE											
	7380 Totals:	6,843	6,750	6,448	7,260	7,260	7,260	7,260	7,260	7,260	7,260
7680 TELEPHONE											
	7680 Totals:	19,485	19,998	18,548	20,037	20,037	10,200	10,200	10,200	10,200	10,200
7700 TRAVEL - IN STATE											
	7700 Totals:	1,235	1,456	971	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	231	0	202	250	250	250	250	250	250	250
7960 BUILDINGS											
	7960 Totals:	81,675	111,512	26,320	26,600	26,600	168,500	28,500	28,500	28,500	28,500
7962 RESIDENTIAL UNIT RESTORATION											
	7962 Totals:	74,553	96,416	0	1	1	771,000	1	1	1	1
7970 NEW EQUIPMENT											
	7970 Totals:	123,161	159,132	110,520	147,500	147,500	310,930	207,330	207,330	207,330	207,330
4411 Totals		3,432,406	3,542,348	2,910,295	3,664,970	3,666,970	4,970,095	3,879,904	3,879,904	3,879,904	3,879,904



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4412 - NURSING HOME MAINTENANCE		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	269,749	258,097	267,028	291,048	290,048	297,744	298,539	298,539	298,539	298,539
7011	OVERTIME										
	7011 Totals:	10,693	7,092	9,823	9,728	10,728	9,800	9,800	9,800	9,800	9,800
7100	SOCIAL SECURITY										
	7100 Totals:	19,688	19,794	19,306	23,013	23,013	23,530	23,591	23,591	23,591	23,591
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	814	794	597	980	980	980	980	980	980	980
7120	HEALTH AND ACCIDENT										
	7120 Totals:	85,255	91,274	90,044	95,868	95,868	100,450	100,450	100,450	100,450	100,450
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	28,429	12,314	30,541	33,368	33,368	35,000	35,090	35,090	35,090	35,090
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	64,963	56,173	51,070	56,131	56,131	58,531	58,531	58,531	58,531	58,531
7390	OTHER SUPPLIES										
	7390 Totals:	936	891	594	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7610	ELECTRICITY										
	7610 Totals:	188,749	180,854	147,283	204,000	202,000	190,000	190,000	190,000	190,000	190,000
7630	WATER										
	7630 Totals:	35,210	33,265	32,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500
7640	SEWER EXPENSE										
	7640 Totals:	48,186	49,219	48,339	49,600	49,600	49,600	49,600	49,600	49,600	49,600
7650	FUEL										
	7650 Totals:	152,785	122,741	110,714	162,632	162,632	162,632	162,632	162,632	162,632	162,632
7720	GASOLINE, OIL, ETC										
	7720 Totals:	8,059	5,057	5,940	8,000	8,000	9,000	9,000	9,000	9,000	9,000
7730	AUTO REPAIRS										
	7730 Totals:	6,279	8,219	4,882	7,100	7,100	7,100	7,100	7,100	7,100	7,100



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			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4412 - NURSING HOME MAINTENANCE										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7810 BUILDING REPAIRS										
7810 Totals:	51,055	52,137	49,448	52,150	52,150	52,150	52,150	52,150	52,150	52,150
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	31,039	33,159	30,512	33,250	33,250	33,250	33,250	33,250	33,250	33,250
7830 TRASH DISPOSAL										
7830 Totals:	41,116	35,214	32,858	42,990	42,990	41,500	41,500	41,500	41,500	41,500
4412 Totals	1,043,004	966,295	930,978	1,108,359	1,106,359	1,109,767	1,110,713	1,110,713	1,110,713	1,110,713



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4413 - NURSING HOME DIETARY										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	843,835	835,831	852,358	889,647	889,647	886,867	886,867	886,867	886,867	886,867
7011 OVERTIME										
7011 Totals:	8,549	10,486	10,231	10,834	10,834	11,000	11,000	11,000	11,000	11,000
7013 OUTSIDE WAGES										
7013 Totals:	304,886	320,210	283,652	321,750	321,750	330,652	330,652	330,652	330,652	330,652
7100 SOCIAL SECURITY										
7100 Totals:	59,982	61,782	62,191	68,890	68,890	68,690	68,690	68,690	68,690	68,690
7110 UNEMPLOYMENT TAXES										
7110 Totals:	4,186	4,308	3,239	5,320	5,320	5,320	5,320	5,320	5,320	5,320
7120 HEALTH AND ACCIDENT										
7120 Totals:	235,652	246,680	217,322	263,182	263,182	273,600	273,600	273,600	273,600	273,600
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	62,902	27,180	61,376	81,299	81,299	82,585	82,585	82,585	82,585	82,585
7390 OTHER SUPPLIES										
7390 Totals:	53,868	51,954	36,122	39,155	39,155	39,938	39,938	39,938	39,938	39,938
7500 FOOD										
7500 Totals:	581,584	598,851	517,246	562,581	562,581	574,960	574,960	574,960	574,960	574,960
7620 GAS - HEATING/COOKING										
7620 Totals:	9,891	9,814	9,707	14,000	14,000	13,000	13,000	13,000	13,000	13,000
4413 Totals	2,165,335	2,167,096	2,053,443	2,256,658	2,256,658	2,286,612	2,286,612	2,286,612	2,286,612	2,286,612



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4414 - NURSING HOME NURSING		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	9,341,846	9,163,002	9,021,866	10,467,313	9,879,313	11,053,699	10,768,054	10,768,054	10,768,054	10,768,054
7011	OVERTIME										
	7011 Totals:	379,827	519,497	740,757	303,770	803,770	300,000	300,000	300,000	300,000	300,000
7013	OUTSIDE WAGES										
	7013 Totals:	0	800	24,412	4,904	49,904	50,000	50,000	50,000	50,000	50,000
7100	SOCIAL SECURITY										
	7100 Totals:	696,157	718,973	705,154	838,807	838,807	868,560	846,708	846,708	846,708	846,708
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	31,869	30,725	23,096	37,940	37,940	37,940	37,940	37,940	37,940	37,940
7120	HEALTH AND ACCIDENT										
	7120 Totals:	2,504,576	2,399,950	2,212,253	2,699,981	2,699,981	2,806,900	2,671,900	2,671,900	2,671,900	2,671,900
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	818,401	354,423	872,180	1,001,788	1,001,788	1,047,445	1,018,006	1,018,006	1,018,006	1,018,006
7170	EDUCATION & CONFERENCE										
	7170 Totals:	16,395	19,151	21,241	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	45,529	44,182	46,018	47,300	47,300	51,000	51,000	51,000	51,000	51,000
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	289,200	291,753	286,226	291,812	291,812	293,812	293,812	293,812	293,812	293,812
7360	OFFICE SUPPLIES										
	7360 Totals:	9,379	9,992	9,462	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7390	OTHER SUPPLIES										
	7390 Totals:	62,979	62,965	59,025	63,000	63,000	64,000	64,000	64,000	64,000	64,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	17,508	17,408	16,731	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,314	1,370	1,213	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 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4414 Totals	14,214,980	13,634,190	14,039,634	15,807,665	15,764,665	16,624,406	16,152,470	16,152,470	16,152,470	16,152,470



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FY 2015 And 2016			FY 2017			FY 2018				
			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4415 - NURSING HOME LAUNDRY										
Line Code & Description			Expend FY 2015	Expend FY 2016						
7010	SALARIES & WAGES									
	7010 Totals:		196,737	200,513	202,103	241,174	241,174	244,249	244,249	244,249
7011	OVERTIME									
	7011 Totals:		1,226	2,909	1,808	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY									
	7100 Totals:		13,826	14,419	14,119	18,686	18,686	18,920	18,920	18,920
7110	UNEMPLOYMENT TAXES									
	7110 Totals:		932	907	682	1,120	1,120	1,120	1,120	1,120
7120	HEALTH AND ACCIDENT									
	7120 Totals:		108,681	82,838	74,086	116,495	116,495	121,110	121,110	121,110
7130	RETIREMENT CONTRIBUTIONS									
	7130 Totals:		20,639	8,937	22,221	25,651	25,651	26,780	26,780	26,780
7390	OTHER SUPPLIES									
	7390 Totals:		9,284	17,840	17,295	17,847	17,847	18,700	18,700	18,700
7591	LINEN									
	7591 Totals:		18,074	19,326	18,892	20,500	20,500	21,300	21,300	21,300
7620	GAS - HEATING/COOKING									
	7620 Totals:		14,716	7,945	9,189	14,000	14,000	13,000	13,000	13,000
4415 Totals			384,113	355,634	360,396	458,473	458,473	468,179	468,179	468,179



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4416 - NURSING HOME HOUSEKEEPING										
Line Code & Description	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	438,184	413,726	381,468	472,717	472,717	457,115	458,088	458,088	458,088	458,088
7011 OVERTIME										
7011 Totals:	1,819	2,024	1,165	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7100 SOCIAL SECURITY										
7100 Totals:	30,632	29,838	25,792	36,475	36,475	35,280	35,354	35,354	35,354	35,354
7110 UNEMPLOYMENT TAXES										
7110 Totals:	1,861	2,041	1,534	2,520	2,520	2,520	2,520	2,520	2,520	2,520
7120 HEALTH AND ACCIDENT										
7120 Totals:	181,391	204,796	201,467	216,624	216,624	225,200	225,200	225,200	225,200	225,200
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	43,777	18,891	40,580	49,981	49,981	49,215	49,326	49,326	49,326	49,326
7390 OTHER SUPPLIES										
7390 Totals:	70,588	71,923	67,140	71,952	71,952	71,952	71,952	71,952	71,952	71,952
4416 Totals	768,252	743,239	719,146	854,269	854,269	845,282	846,440	846,440	846,440	846,440



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			FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
4417 - NURSING HOME ACTIVITIES										
Line Code & Description	Expend FY 2015	Expend FY 2016								
7010 SALARIES & WAGES										
7010 Totals:	542,743	518,853	444,375	596,233	596,233	546,623	531,024	531,024	531,024	531,024
7011 OVERTIME										
7011 Totals:	276	2,351	2,593	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7100 SOCIAL SECURITY										
7100 Totals:	40,826	38,834	32,425	45,884	45,884	40,155	38,962	38,962	38,962	38,962
7110 UNEMPLOYMENT TAXES										
7110 Totals:	1,979	2,154	1,619	2,660	2,660	2,660	2,660	2,660	2,660	2,660
7120 HEALTH AND ACCIDENT										
7120 Totals:	134,308	133,407	114,155	177,774	177,774	184,800	184,800	184,800	184,800	184,800
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	44,104	19,089	44,657	51,383	51,383	51,490	51,490	51,490	51,490	51,490
7170 EDUCATION & CONFERENCE										
7170 Totals:	591	540	760	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	4,767	4,975	4,920	5,000	5,000	5,500	5,500	5,500	5,500	5,500
7390 OTHER SUPPLIES										
7390 Totals:	8,998	9,734	9,392	9,800	9,800	10,600	10,600	10,600	10,600	10,600
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	49	100	100	100	100	100	100	100
4417 Totals	778,592	729,936	654,944	893,334	893,334	846,428	829,636	829,636	829,636	829,636



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4418 - NURSING HOME SOC SVCS		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	238,619	240,639	241,323	255,519	255,519	257,291	257,291	257,291	257,291	257,291
7011	OVERTIME										
	7011 Totals:	983	925	964	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	16,883	17,238	17,041	19,630	19,630	19,760	19,760	19,760	19,760	19,760
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	697	680	511	840	840	840	840	840	840	840
7120	HEALTH AND ACCIDENT										
	7120 Totals:	65,180	65,890	64,954	68,389	68,389	71,100	71,100	71,100	71,100	71,100
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	24,496	10,609	25,594	28,453	28,453	29,395	29,395	29,395	29,395	29,395
7170	EDUCATION & CONFERENCE										
	7170 Totals:	779	900	857	1,250	1,250	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	9,552	9,552	9,533	9,552	9,552	9,552	9,552	9,552	9,552	9,552
7360	OFFICE SUPPLIES										
	7360 Totals:	409	481	316	500	500	600	600	600	600	600
7700	TRAVEL - IN STATE										
	7700 Totals:	88	174	80	200	200	200	200	200	200	200
	4418 Totals	357,687	347,087	361,172	385,332	385,332	390,738	390,738	390,738	390,738	390,738



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4419 - NURSING HOME BARBER/BEAUTY		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	19,731	16,468	23,046	39,674	39,674	36,409	36,409	36,409	36,409	36,409
7100	SOCIAL SECURITY										
	7100 Totals:	1,262	1,183	1,568	3,039	3,039	2,790	2,790	2,790	2,790	2,790
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	106	227	170	280	280	280	280	280	280	280
7120	HEALTH AND ACCIDENT										
	7120 Totals:	10,822	12,344	11,412	16,217	16,217	16,850	16,850	16,850	16,850	16,850
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	2,018	871	2,569	4,349	4,349	4,145	4,145	4,145	4,145	4,145
7390	OTHER SUPPLIES										
	7390 Totals:	971	952	1,164	1,200	1,200	1,500	1,500	1,500	1,500	1,500
	4419 Totals	34,910	32,045	39,929	64,758	64,758	61,974	61,974	61,974	61,974	61,974



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2015 And 2016			FY 2017			FY 2018				
Line Code & Description	Expend	Expend	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	FY 2015	FY 2016	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4420 - NURSING HOME PHARMACY										
7250 PHYSICIANS SERVICES										
7250 Totals:	119,071	115,051	126,956	128,156	128,156	129,136	129,136	129,136	129,136	129,136
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	123,765	118,623	126,355	117,500	135,500	139,300	139,300	139,300	139,300	139,300
7330 PHARMACY										
7330 Totals:	378,729	344,396	350,725	370,000	395,000	370,000	370,000	370,000	370,000	370,000
4420 Totals	621,565	578,071	604,036	615,656	658,656	638,436	638,436	638,436	638,436	638,436



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4421 - NURSING HOME REHABILITATION		FY 2015 And 2016		FY 2017			FY 2018				
		Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,408,104	1,387,041	1,402,394	1,760,411	1,759,411	1,792,919	1,602,625	1,602,625	1,602,625	1,602,625
7011	OVERTIME										
	7011 Totals:	894	636	1,190	1,000	2,000	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	102,694	106,620	103,626	134,753	134,753	137,240	122,682	122,682	122,682	122,682
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	3,840	3,515	2,642	4,340	4,340	4,340	4,340	4,340	4,340	4,340
7120	HEALTH AND ACCIDENT										
	7120 Totals:	275,595	283,942	288,304	320,227	320,227	332,910	317,910	317,910	317,910	317,910
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	118,962	51,502	124,258	144,918	144,918	151,695	144,242	144,242	144,242	144,242
7170	EDUCATION & CONFERENCE										
	7170 Totals:	3,415	3,953	3,398	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	4,693	8,932	513	6,200	6,200	6,200	6,200	6,200	6,200	6,200
7390	OTHER SUPPLIES										
	7390 Totals:	5,454	6,980	6,306	7,000	7,000	8,000	8,000	8,000	8,000	8,000
7700	TRAVEL - IN STATE										
	7700 Totals:	63	52	0	100	100	100	100	100	100	100
	4421 Totals	1,923,714	1,853,173	1,932,632	2,383,448	2,383,448	2,438,904	2,211,598	2,211,598	2,211,598	2,211,598



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Nursing Home Totals	25,724,556	24,949,113	24,606,604	28,492,923	28,492,923	30,680,821	28,876,700	28,876,700	28,876,700	28,876,700



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2015 And 2016		FY 2017			FY 2018				
	Expend FY 2015	Expend FY 2016	FY 2017 Exp. To Date	FY 2017 Original Budget	FY 2017 Amended Budget	FY 2018 Budget Request	FY 2018 Comm Approved	FY 2018 Budget Comm	FY 2018 Exec. Comm	FY 2018 Delegation Approved
Line Code & Description										
Grand Total	85,599,116	84,982,401	79,054,044	93,267,595	93,267,595	97,046,574	94,570,422	94,561,722	94,561,722	94,874,036