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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002		FY 2003				FY 2004			
		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4110	**County Convention**										
0010	SALARIES & WAGES	58,387	62,457	69,200	60,840	13,000	73,840	62,057	63,298	64,134	168,863
0100	SOCIAL SECURITY	4,467	4,647	5,130	4,654	1,075	5,729	4,750	4,842	4,907	12,919
0110	UNEMPLOYMENT TAX	40	19	30	40	0	40	40	40	40	80
0120	HEALTH/ACCIDENT INS	5,300	4,206	4,565	6,307	-800	5,507	7,190	7,190	7,190	9,500
0130	RETIREMENT CONTRIB	2,476	2,262	2,526	2,580	525	3,105	3,665	3,734	3,784	7,903
0140	INS, WC/LIAB/PROP	370	338	442	455	0	455	445	445	445	445
0170	EDUCATION & CONF	800	1,450	189	600	0	600	600	600	600	1,325
0200	LEGAL EXPENSES	0	0	0	0	0	0	0	0	0	20,000
0230	CONSULTING EXPENSE	2,000	0	0	2,000	0	2,000	2,000	2,000	2,000	0
0290	OTHER FEES/OUT SVCS	600	495	563	600	0	600	600	600	600	800
0350	PRINTING & BINDING	3,200	2,168	2,940	3,000	0	3,000	3,000	3,000	3,000	3,500
0360	OFFICE SUPPLIES	500	474	469	500	0	500	500	500	500	1,000
0370	DUES AND PERIODICALS	0	0	575	575	0	575	575	575	575	575
0380	POSTAGE	1,100	850	1,332	1,100	300	1,400	1,300	1,300	1,300	1,700
0670	ADVERTISING	300	142	252	300	0	300	300	300	300	300
0680	TELEPHONE	850	772	708	850	0	850	850	850	850	1,500
0700	TRAVEL-IN STATE	29,930	16,194	20,763	39,780	-14,100	25,680	29,930	29,930	29,930	30,430
0710	OUT OF STATE TRAVEL	0	0	0	0	0	0	0	0	0	1,000
0820	EQUIP REPAIRS/MAINT	1	0	0	1	0	1	1	1	1	1
0970	NEW EQUIPMENT	1	0	597	600	0	600	300	300	300	300
	Totals	**110,322**	**96,475**	**110,283**	**124,782**	**0**	**124,782**	**118,103**	**119,505**	**120,456**	**262,141**

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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002		FY 2003				FY 2004			
		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4123	**County Attorney**										
0010	SALARIES & WAGES	1,912,198	1,848,314	1,968,310	1,969,350	0	1,969,350	1,998,769	2,059,982	2,024,364	1,948,339
0011	OVERTIME WAGES	3,200	3,218	3,166	3,200	0	3,200	3,200	3,200	3,200	3,200
0012	NON PRODUCT WAGES	0	0	0	0	0	0	0	0	0	0
0020	ELECTED OFFICIALS/INDEP. CONT	66,200	66,200	61,897	71,200	0	71,200	71,200	71,200	71,200	71,200
0100	SOCIAL SECURITY	151,592	141,525	150,176	156,347	0	156,347	158,353	163,035	160,555	154,740
0110	UNEMPLOYMENT TAX	578	571	755	755	0	755	749	749	749	749
0120	HEALTH/ACCIDENT INS	303,000	242,230	283,244	367,842	0	367,842	419,340	394,430	394,430	365,930
0130	RETIREMENT CONTRIB	84,020	76,868	82,227	84,404	0	84,404	122,128	125,928	123,827	119,342
0140	INS, WC/LIAB/PROP	17,100	16,646	20,625	21,044	0	21,044	17,147	17,147	17,147	17,147
0170	EDUCATION & CONF	6,500	6,459	3,995	6,500	0	6,500	6,500	6,500	6,500	6,500
0200	LEGAL EXPENSES	30,000	11,630	4,692	30,000	0	30,000	30,000	30,000	30,000	10,000
0230	CONSULTING EXPENSE	25,000	24,019	5,383	25,000	0	25,000	25,000	25,000	25,000	25,000
0290	OTHER FEES/OUT SVCS	23,600	23,192	17,123	23,600	0	23,600	30,752	30,752	28,752	28,752
0350	PRINTING & BINDING	17,000	14,386	15,401	17,000	0	17,000	17,000	17,000	17,000	17,000
0360	OFFICE SUPPLIES	7,000	6,373	7,235	7,000	500	7,500	7,000	7,000	7,000	7,000
0370	DUES & PERIODICALS	21,000	20,916	20,938	21,000	0	21,000	21,000	21,500	21,000	20,500
0380	POSTAGE	8,000	7,604	6,135	8,000	0	8,000	8,700	8,700	8,700	8,700
0390	OTHER SUPPLIES	0	0	0	0	0	0	0	0	0	0
0391	PARKING FEES	0	0	0	0	0	0	0	0	0	0
0411	EXTRADITION EXP	54,500	48,357	48,793	60,000	0	60,000	60,000	60,000	60,000	60,000
0680	TELEPHONE	25,000	24,665	21,176	25,000	0	25,000	25,000	25,000	25,000	25,000
0700	TRAVEL-IN STATE	7,500	6,663	4,684	7,500	0	7,500	7,500	7,500	7,500	7,500
0710	TRAVEL-OUT OF STATE	7,000	3,690	1,449	7,000	-500	6,500	7,000	7,000	7,000	7,000
0820	EQUIP REPAIRS/MAINT	9,000	7,883	6,743	9,000	0	9,000	9,300	9,300	9,300	9,300

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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4123	**County Attorney**										
0960	BLDG ADDITIONS/REST	75,000	0	0	75,000	0	75,000	75,000	1	1	1
0970	NEW EQUIPMENT	3,236	1,882	4,373	7,000	0	7,000	5,029	5,029	5,029	5,029
	Totals	**2,857,224**	**2,603,291**	**2,738,522**	**3,002,742**	**0**	**3,002,742**	**3,125,667**	**3,095,953**	**3,053,254**	**2,917,929**

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4130	**County Commissioners**										
0020	ELECTED OFFICIALS/INDEP. CONT	45,000	45,000	45,000	45,000	0	45,000	45,000	45,000	45,000	45,000
0100	SOCIAL SECURITY	3,445	3,397	3,394	3,445	0	3,445	3,445	3,445	3,445	3,445
0120	HEALTH/ACCIDENT INS-COMM	0	-1,526	0	0	0	0	0	0	0	0
0140	INS, WC/LIAB/PROP-COMM	11,400	7,176	5,403	13,909	0	13,909	1	1	1	1
0170	EDUCATION & CONF-COMM	2,700	2,141	2,039	3,000	0	3,000	3,000	3,000	3,000	3,000
0175	RECRUITMENT & RETENTION	0	0	5,843	8,500	0	8,500	10,000	10,000	10,000	10,000
0200	LEGAL EXPENSES	1	0	0	1	0	1	1	1	1	1
0230	CONSULTING EXPENSE-COMM	30,000	29,999	28,696	35,000	0	35,000	35,000	35,000	35,000	35,000
0289	5% INCENTIVE FUNDS PRGRM EXPE	350	0	333	350	0	350	350	350	350	350
0350	PRINTING & BINDING-COMM	500	500	500	500	0	500	500	500	500	500
0370	DUES & PERIODICALS-COMM	2,300	1,480	1,689	2,300	0	2,300	2,300	2,800	2,300	1,500
0371	COUNTY ASSESSMENT NHAC	0	0	0	0	0	0	0	0	0	1
0380	POSTAGE	350	350	350	350	0	350	350	350	350	350
0390	OTHER SUPPLIES	400	247	389	400	0	400	400	400	400	400
0680	TELEPHONE	1,800	1,221	1,451	1,800	0	1,800	1,800	1,800	1,800	1,800
0700	TRAVEL-IN STATE-COMM	0	0	0	0	0	0	0	0	0	0
0701	TRAVEL, DISTRICT 1	1,000	759	760	1,000	0	1,000	1,000	1,000	1,000	1,000
0702	TRAVEL, DISTRICT 2	3,600	3,600	3,120	4,000	0	4,000	4,000	4,000	4,000	2,500
0703	TRAVEL, DISTRICT 3	3,600	3,599	3,924	4,000	0	4,000	4,000	4,000	4,000	2,500
0710	TRAVEL-OUT OF STATE-COMM	1,800	1,732	1,800	1,800	0	1,800	1,800	1,800	1,800	1
	Totals	**108,246**	**99,676**	**104,693**	**125,355**	**0**	**125,355**	**112,947**	**113,447**	**112,947**	**107,349**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4145	**Special Projects**										
0290	SPECIAL PROJECTS	56,500	56,500	56,500	56,500	0	56,500	60,000	56,500	56,500	56,500
0291	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0
	Totals	**56,500**	**56,500**	**56,500**	**56,500**	**0**	**56,500**	**60,000**	**56,500**	**56,500**	**56,500**

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4150	**Business Office**										
0010	SALARIES & WAGES-BUS OFF	247,391	204,020	253,371	259,983	0	259,983	259,610	266,832	274,132	274,132
0011	OVERTIME WAGES-BUS OFF	1,000	996	0	1,000	0	1,000	1,000	1,000	1,000	1,000
0013	OUTSIDE WAGES	1	0	0	1	0	1	1	1	1	1
0020	ELECTED OFFICIALS/INDEP. CONT	3,000	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
0100	SOCIAL SECURITY-BUS OFF	19,231	15,376	18,663	19,764	0	19,764	20,167	20,718	20,971	20,971
0110	UNEMPLOYMENT TAX-BUS OFF	82	81	99	99	0	99	106	106	106	106
0120	HEALTH/ACCIDENT INS-BUS OFF	66,000	25,069	40,513	78,540	0	78,540	60,000	60,000	60,000	57,500
0130	RETIREMENT CONTRIB-BUS OFF	10,659	7,975	10,490	10,572	0	10,572	15,376	15,802	16,173	16,173
0140	INS, WC/LIAB/PROP-BUS OFF	5,500	4,264	6,277	6,754	0	6,754	1,904	1,904	1,904	1,904
0170	EDUCATION & CONF-BUS OFF	2,000	1,142	978	2,000	0	2,000	2,000	2,000	2,000	2,000
0210	AUDIT EXPENSE	15,000	14,848	14,863	15,100	0	15,100	15,500	15,500	15,500	15,500
0230	CONSULTING EXPENSE-BUS OFF	1,000	750	3,300	5,000	0	5,000	31,000	28,500	28,500	28,500
0261	BANK SERVICE CHARGES	0	0	0	0	0	0	0	0	0	0
0290	OTHER FEES/OUT SVCS-BUS OFF	4,500	6,864	594	4,500	0	4,500	4,500	4,500	4,500	4,500
0350	PRINTING & BINDING-BUS OFF	6,500	6,370	5,683	6,500	0	6,500	6,500	6,500	6,500	6,500
0360	OFFICE SUPPLIES-BUS OFF	2,000	2,000	1,997	2,000	0	2,000	2,500	2,500	2,500	2,500
0370	DUES & PERIODICALS-BUS OFF	400	273	293	400	0	400	400	900	900	900
0380	POSTAGE-BUS OFF	6,000	5,586	6,108	6,500	0	6,500	6,500	6,500	6,500	6,500
0390	OTHER SUPPLIES-BUS OFF	1	0	0	300,001	0	300,001	1	1	1	1
0680	TELEPHONE-BUS OFF	3,500	3,871	3,600	3,600	0	3,600	4,500	4,500	4,500	4,500
0700	TRAVEL-IN STATE-BUS OFF	1,000	708	276	1,000	0	1,000	1,000	1,000	1,000	1,000
0710	TRAVEL-OUT OF STATE-BUS OFF	1	0	0	1	0	1	1	1	1	1
0820	EQUIP REPAIRS/MAINT-BUS OFF	750	155	531	750	0	750	750	750	750	750
0880	EQUIP RENT/LICENSE FEE-BUS OF	4,800	4,762	4,984	6,000	0	6,000	6,000	6,000	6,000	6,000

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2002		FY 2003				FY 2004			
	Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4150 **Business Office**										
0970 NEW EQUIPMENT-BUS OFF	2,000	1,235	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
Totals	**402,316**	**309,346**	**377,121**	**734,565**	**0**	**734,565**	**443,816**	**450,015**	**457,939**	**455,439**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002		FY 2003				FY 2004			
		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4151	**Computer Information System**										
0010	SALARIES & WAGES-DATA PROC	93,318	92,420	100,199	103,040	0	103,040	105,208	109,217	109,217	109,217
0011	OVERTIME WAGES-DATA PROC	7,000	6,262	861	2,000	0	2,000	2,000	2,000	2,000	2,000
0100	SOCIAL SECURITY-DATA PROC	7,674	7,408	7,524	7,745	150	7,895	8,050	8,508	8,508	8,508
0110	UNEMPLOYMENT TAX-DATA PRO	50	32	37	37	0	37	39	39	39	39
0120	HEALTH/ACCIDENT INS-DATA PR	16,000	7,541	11,794	19,100	-300	18,800	21,774	21,774	21,774	20,774
0130	RETIREMENT CONTRIB-DATA PRO	4,253	4,078	4,184	4,191	150	4,341	6,208	6,561	6,561	6,561
0140	INS, WC/LIAB/PROP-DATA PROC	1,100	1,068	1,220	1,280	0	1,280	755	755	755	755
0170	EDUCATION & CONF-DATA PROC	7,500	4,306	1,999	5,000	0	5,000	4,000	4,000	4,000	4,000
0290	OTHER FEES/OUT SVCS-DATA PRO	15,000	13,656	4,054	15,000	0	15,000	10,000	10,000	10,000	10,000
0291	DATA PROCESSING-DATA PROC	51,300	32,987	42,863	57,200	0	57,200	55,300	55,300	55,300	55,300
0296	NEW SOFTWARE	25,600	7,492	9,914	41,700	0	41,700	41,900	41,900	41,900	41,900
0370	DUES & PERIODICALS-DATA PROC	100	70	70	100	0	100	100	100	100	100
0390	OTHER SUPPLIES-DATA PROC	500	495	472	500	0	500	500	500	500	500
0680	TELEPHONE-DATA PROC	1,650	1,102	3,101	3,180	0	3,180	3,450	3,450	3,450	3,450
0681	NETWORK LINES-DATA PROC	44,200	40,223	32,844	44,000	0	44,000	40,000	40,000	40,000	40,000
0682	INTERNET	12,000	8,491	4,812	12,000	0	12,000	12,000	8,000	8,000	8,000
0700	TRAVEL-IN STATE-DATA PROC	800	963	910	1,000	0	1,000	1,000	1,000	1,000	1,000
0710	TRAVEL-OUT OF STATE-DATA PR	200	0	42	200	0	200	200	200	200	200
0820	EQUIP REPAIRS/MAINT-DATA PRO	25,000	22,660	24,141	25,000	0	25,000	25,000	25,000	25,000	25,000
0880	EQUIP RENT/LICENSE FEE-DATA	46,290	32,780	53,216	62,016	0	62,016	67,893	62,016	62,016	62,016
0960	ADDITIONS/RESTORATION	15,000	7,869	0	0	0	0	0	0	0	0
0970	NEW EQUIPMENT-DATA PROC	22,900	23,155	5,847	6,600	0	6,600	6,000	4,500	4,500	4,500

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	FY 2002		FY 2003				FY 2004			
Line Code & Description	Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
Totals	397,435	315,059	310,103	410,889	0	410,889	411,377	404,820	404,820	403,820

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4155	**Human Resources**										
0010	SALARIES & WAGES-LABOR REL	38,597	25,610	56,029	71,179	0	71,179	75,823	81,206	81,206	81,206
0011	OVERTIME WAGES-LABOR REL	100	25	0	100	0	100	1	1	1	1
0100	SOCIAL SECURITY-LABOR REL	3,266	1,958	4,295	5,460	0	5,460	5,800	6,212	6,212	6,212
0110	UNEMPLOYMENT TAX-LABOR RE	20	12	35	37	0	37	182	182	182	182
0120	HEALTH/ACCIDENT INS-LABOR R	12,000	1,156	2,585	14,280	0	14,280	15,952	15,952	15,952	13,000
0130	RETIREMENT CONTRIB-LABOR RE	2,037	987	1,498	2,083	0	2,083	2,708	2,901	2,901	2,901
0140	INS, WC/LIAB/PROP-LABOR REL	300	245	305	353	0	353	522	522	522	522
0170	EDUCATION & CONF-LABOR REL	500	0	874	2,500	0	2,500	1,500	1,500	1,500	1,500
0200	LEGAL EXPENSES-LABOR REL	1	0	0	1	0	1	1	1	1	1
0290	OTHER FEES/OUT SVCS-LABOR RE	4,001	15,960	4,237	5,000	0	5,000	26,000	26,000	26,000	3,000
0350	PRINTING & BINDING-LABOR REL	1,000	998	476	1,000	0	1,000	2,000	2,000	2,000	2,000
0360	OFFICE SUPPLIES-LABOR REL	700	689	551	700	0	700	1,050	1,050	1,050	1,050
0370	DUES & PERIODICALS-LABOR REL	150	150	50	150	0	150	610	610	610	610
0380	POSTAGE-LABOR REL	950	425	486	950	0	950	950	950	950	950
0670	ADVERTISING	25,000	24,965	21,131	25,000	0	25,000	25,000	22,000	22,000	22,000
0680	TELEPHONE-LABOR REL	700	669	573	700	0	700	1,300	1,300	1,300	1,300
0700	TRAVEL-IN STATE-LABOR REL	500	29	481	500	0	500	500	500	500	500
0710	TRAVEL-OUT OF STATE-LABOR R	1	0	0	1	0	1	1	1	1	1
0820	EQUIP REPAIRS/MAINT-LABOR RE	500	155	59	500	0	500	250	250	250	250
0970	NEW EQUIPMENT-LABOR REL	1	1	0	350	0	350	350	350	350	350
	Totals	**90,324**	**74,035**	**93,665**	**130,844**	**0**	**130,844**	**160,500**	**163,488**	**163,488**	**137,536**

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4192	**Medical Referee**										
0250	PHYSICIANS SERVICES	125,000	154,665	101,833	135,000	0	135,000	135,000	135,000	135,000	135,000
	Totals	**125,000**	**154,665**	**101,833**	**135,000**	**0**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4193	**Register of Deeds**										
0010	SALARIES & WAGES-DEEDS	698,578	718,985	757,188	763,744	7,500	771,244	793,189	853,871	853,871	823,573
0020	ELECTED OFFICIALS/INDEP. CONT	44,000	44,000	46,376	49,000	0	49,000	49,000	49,000	49,000	49,000
0100	SOCIAL SECURITY-DEEDS	56,807	57,127	58,723	62,175	250	62,425	64,427	69,069	69,069	66,752
0110	UNEMPLOYMENT TAX-DEEDS	868	238	419	423	0	423	461	461	461	461
0120	HEALTH/ACCIDENT INS-DEEDS	155,000	119,131	144,634	201,170	-38,000	163,170	229,334	204,334	204,334	204,334
0130	RETIREMENT CONTRIB-DEEDS	31,485	30,537	31,840	33,647	250	33,897	49,689	53,269	53,269	51,482
0140	INS, WC/LIAB/PROP-DEEDS	9,500	8,542	11,384	11,651	0	11,651	5,593	5,593	5,593	5,593
0170	EDUCATION & CONF-DEEDS	1,500	1,500	1,462	1,500	0	1,500	1,500	1,500	1,500	1,500
0290	OTHER FEES/OUT SVCS-DEEDS	2,500	2,355	2,359	2,500	0	2,500	2,500	5,800	5,800	5,800
0293	CONSOLIDATION OF INDEX-DEED	50,000	50,000	0	0	0	0	0	0	0	0
0294	OPTICAL DISK	65,000	64,969	0	0	0	0	0	0	0	0
0295	DATA SALES EXPENSE-DEEDS	5,000	4,981	4,871	5,000	0	5,000	5,000	5,000	5,000	5,000
0350	PRINTING & BINDING-DEEDS	1	0	0	0	0	0	0	0	0	0
0370	DUES & PERIODICALS-DEEDS	500	475	500	500	0	500	700	1,200	1,200	1,200
0380	POSTAGE-DEEDS	30,000	41,970	61,997	45,000	17,000	62,000	57,000	57,000	57,000	57,000
0390	OTHER SUPPLIES-DEEDS	46,000	45,392	58,520	46,000	13,000	59,000	60,000	60,000	60,000	60,000
0680	TELEPHONE-DEEDS	10,000	5,788	6,887	10,000	0	10,000	10,000	10,000	10,000	10,000
0700	TRAVEL-IN STATE-DEEDS	1,200	1,181	1,183	1,200	0	1,200	1,500	1,500	1,500	1,500
0710	TRAVEL-OUT OF STATE-DEEDS	1,700	1,546	486	1,700	0	1,700	1,700	1,700	1,700	1,700
0820	EQUIP REPAIRS/MAINT-DEEDS	8,750	7,343	8,435	8,750	0	8,750	10,100	10,100	10,100	10,100
0880	EQUIPMENT RENTAL-DEEDS	19,080	17,062	16,910	19,080	0	19,080	19,700	19,700	19,700	19,700
0970	NEW EQUIPMENT-DEEDS	1	0	0	0	0	0	0	0	0	0

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Totals	1,237,470	1,223,121	1,214,174	1,263,040	0	1,263,040	1,361,393	1,409,097	1,409,097	1,374,695

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4193-0001	**Register of Deeds**										
0293	INDEX-DEEDS	52,000	52,000	102,000	102,000	0	102,000	110,000	110,000	110,000	110,000
0294	OPTICAL DISK	70,000	69,973	134,063	135,000	0	135,000	156,000	156,000	156,000	156,000
0298	WEB SITE	37,800	37,800	0	0	0	0	31,200	31,200	31,200	31,200
0970	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0
	Totals	**159,800**	**159,773**	**236,063**	**237,000**	**0**	**237,000**	**297,200**	**297,200**	**297,200**	**297,200**

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4194	**Manchester Courthouse**										
0140	INS, WC/LIAB/PROP-MANCH CTHS	650	422	384	756	0	756	750	750	750	750
0870	BUILDING RENTAL-MANCH CTHS	69,350	67,320	70,282	70,283	0	70,283	70,283	70,283	70,283	70,283
	Totals	**70,000**	**67,742**	**70,666**	**71,039**	**0**	**71,039**	**71,033**	**71,033**	**71,033**	**71,033**

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4194-0002	**Temple Street Courthouse**										
0010	SALARIES & WAGES-TEMPLE	1	0	0	1	0	1	1	1	1	1
0011	OVERTIME WAGES-TEMPLE	1	0	0	0	0	0	0	0	0	0
0100	SOCIAL SECURITY-TEMPLE	1	0	0	1	0	1	1	1	1	1
0110	UNEMPLOYMENT TAX-TEMPLE	1	0	0	1	0	1	1	1	1	1
0120	HEALTH/ACCIDENT INS-TEMPLE	1	0	0	1	0	1	1	1	1	1
0130	RETIREMENT CONTRIB-TEMPLE	1	0	0	1	0	1	1	1	1	1
0140	INS, WC/LIAB/PROP-TEMPLE	3,000	1,618	805	3,537	0	3,537	2,932	2,932	2,932	2,932
0290	OTHER FEES/OUT SVCS-TEMPLE	1	0	0	1	0	1	1	1	1	1
0292	SECURITY-TEMPLE	1	0	0	1	0	1	6,000	6,000	6,000	6,000
0297	CLEANING SERVICES-TEMPLE	40,000	32,923	34,431	40,000	-2,185	37,815	40,000	40,000	40,000	40,000
0390	OTHER SUPPLIES-TEMPLE	5,700	5,700	4,922	5,700	-400	5,300	5,700	5,700	5,700	5,700
0610	ELECTRICITY	32,400	26,995	28,306	34,000	0	34,000	31,000	31,000	31,000	31,000
0630	WATER	1,000	935	1,333	1,000	700	1,700	1,800	1,800	1,800	1,800
0640	SEWER EXPENSE	1,500	1,396	1,810	1,500	700	2,200	1,900	1,900	1,900	1,900
0650	FUEL	10,000	8,763	9,656	9,000	760	9,760	9,000	9,000	9,000	9,000
0680	TELEPHONE-TEMPLE	800	240	381	800	0	800	800	800	800	800
0810	BUILDING REPAIRS-TEMPLE	15,000	15,000	11,740	16,000	0	16,000	15,000	15,000	15,000	15,000
0820	EQUIP REPAIRS/MAINT-TEMPLE	300	75	35	200	0	200	200	200	200	200
0830	TRASH DISPOSAL-TEMPLE	2,700	2,700	3,000	3,000	125	3,125	3,200	3,200	3,200	3,200
0960	BLDG ADDITIONS/REST-TEMPLE	1	0	0	0	0	0	1	1	1	1
0970	NEW EQUIPMENT-TEMPLE	58,500	0	992	5,000	0	5,000	1	1	1	1
	Totals	**170,909**	**96,346**	**97,412**	**119,744**	**-300**	**119,444**	**117,540**	**117,540**	**117,540**	**117,540**

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4194-0003	**County Complex**										
0010	SALARIES & WAGES-COMPLEX	42,996	47,077	48,332	45,616	4,500	50,116	49,393	50,323	50,323	50,323
0011	OVERTIME WAGES-COMPLEX	3,000	5,482	5,907	3,000	6,000	9,000	4,500	4,500	4,500	4,500
0100	SOCIAL SECURITY-COMPLEX	3,519	3,634	3,943	3,554	900	4,454	4,123	4,193	4,193	4,193
0110	UNEMPLOYMENT TAX-COMPLEX	20	15	18	18	0	18	20	20	20	20
0120	HEALTH/ACCIDENT INS-COMPLEX	10,000	9,778	11,490	12,140	0	12,140	13,840	13,840	13,840	13,000
0130	RETIREMENT CONTRIB-COMPLEX	2,084	2,175	2,245	1,923	600	2,523	3,180	3,234	3,234	3,234
0140	INS, WC/LIAB/PROP-COMPLEX	12,500	8,064	7,427	15,368	0	15,368	15,000	15,000	15,000	15,000
0170	EDUCATION & CONF-COMPLEX	125	100	0	275	0	275	500	500	500	500
0290	OTHER FEES/OUT SVCS-COMPLEX	7,545	5,640	8,082	8,700	0	8,700	9,660	9,660	9,660	9,660
0292	SECURITY	12,000	11,373	8,880	12,000	0	12,000	12,000	12,000	12,000	12,000
0390	OTHER SUPPLIES-COMPLEX	1,295	1,278	1,998	2,020	0	2,020	3,865	3,865	3,865	3,865
0520	CLOTHING & SUPPLIES-COMPLEX	200	111	121	200	0	200	500	500	250	250
0610	ELECTRICITY-COMPLEX	25,200	18,493	20,539	28,000	0	28,000	58,072	58,072	33,875	33,875
0620	GAS-HEATING/COOKING-COMPLE	600	587	155	800	0	800	1,000	1,000	500	500
0630	WATER-COMPLEX	100	0	867	1,000	0	1,000	2,500	2,500	1,250	1,250
0640	SEWER EXPENSE-COMPLEX	900	630	0	900	0	900	1,280	1,280	640	640
0645	ENVIROMENTAL CLEANUP EXP-C	1	0	0	1	0	1	1	1	0	0
0650	FUEL	46,000	44,451	44,468	44,500	0	44,500	72,800	72,800	44,500	44,500
0680	TELEPHONE-COMPLEX	2,000	1,710	849	2,000	0	2,000	2,000	2,000	2,000	2,000
0700	TRAVEL-IN STATE-COMPLEX	500	161	113	400	0	400	400	400	200	200
0720	GASOLINE/OIL/ETC-COMPLEX	700	929	666	700	0	700	1,560	1,560	1,560	1,560
0730	AUTO REPAIRS-COMPLEX	2,000	1,926	1,551	100	1,500	1,600	225	225	225	225
0810	BUILDING REPAIRS-COMPLEX	9,600	9,597	10,072	10,550	0	10,550	12,500	12,500	9,000	9,000
0820	EQUIP REPAIRS/MAINT-COMPLEX	500	396	135	325	0	325	1,600	325	325	325

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4194-0003	**County Complex**										
0830	TRASH DISPOSAL-COMPLEX	1,500	1,283	1,260	1,500	0	1,500	4,140	4,140	2,320	2,320
0840	WINTER PLOWING-COMPLEX	750	81	167	750	0	750	4,000	4,000	4,000	4,000
0850	TAXES, REAL ESTATE-COMPLEX	18,800	15,640	16,501	18,800	-2,000	16,800	18,800	18,800	18,800	18,800
0880	EQUIPMENT RENTAL-COMPLEX	800	428	437	1,040	0	1,040	1,260	1,040	1,040	1,040
0960	BLDG ADDITIONS/REST-COMPLEX	4,000	89,301	183,022	24,000	181,596	205,596	1	1	1	1
0970	NEW EQUIPMENT-COMPLEX	1	0	0	1	0	1	40,000	30,000	30,000	30,000
	Totals	**209,236**	**280,337**	**379,243**	**240,181**	**193,096**	**433,277**	**338,720**	**328,279**	**267,621**	**266,781**

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4195	**Law Library**										
0010	SALARIES & WAGES-LAW LIB	6,000	4,200	0	6,000	0	6,000	6,000	6,000	6,000	6,000
0100	SOCIAL SECURITY-LAW LIB	460	322	0	459	0	459	459	459	459	459
0110	UNEMPLOYMENT TAX-LAW LIB	40	2	2	40	0	40	40	40	40	40
0140	INS, WC/LIAB/PROP-LAW LIB	0	0	0	0	0	0	0	0	0	0
0290	OTHER FEES/OUT SVCS-LAW LIB	40,000	51,619	46,653	50,000	0	50,000	50,000	50,000	50,000	50,000
	Totals	**46,500**	**56,143**	**46,655**	**56,499**	**0**	**56,499**	**56,499**	**56,499**	**56,499**	**56,499**

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4198	**Contingency**										
0010	SALARIES & WAGES	52,628	0	0	142,461	0	142,461	0	0	15,000	70,214
0290	OTHER FEES/OUT SVCS	290,155	0	0	748,209	0	748,209	0	0	0	23,000
0292	CONTINGENCY	0	0	0	0	0	0	0	0	0	0
0296	NEW SOFTWARE	0	0	0	0	0	0	0	0	0	0
0371	COUNTY ASSESSMENT	0	0	0	0	0	0	0	0	0	10,254
0700	TRAVEL IN STATE	0	0	0	0	0	0	0	0	0	3,000
0710	TRAVEL OUT OF STATE	0	0	0	0	0	0	0	0	0	1,799
0960	BLDG ADDITIONS/REST	750,000	0	0	1,405,000	-199,596	1,205,404	0	0	0	1,205,405
0961	MOVING EXPENSES	0	0	0	0	0	0	0	1	1	1
0963	ACQUISITIONS	0	0	0	0	0	0	0	0	0	985,000
	Totals	**1,092,783**	**0**	**0**	**2,295,670**	**-199,596**	**2,096,074**	**0**	**1**	**15,001**	**2,298,673**

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4211	**Sheriff**										
0010	SALARIES & WAGES-SHERIFF FT	1,318,967	1,287,997	1,322,291	1,426,807	-47,200	1,379,607	1,525,786	1,549,909	1,493,074	1,493,074
0011	OVERTIME WAGES-SHERIFF FT	50,000	42,715	52,084	55,000	0	55,000	60,000	55,000	55,000	55,000
0015	COMP TIME	42,000	36,982	0	0	0	0	0	0	0	0
0020	ELECTED OFFICIALS/INDEP. CONT	42,850	42,850	45,119	47,850	0	47,850	47,850	47,850	47,850	47,850
0100	SOCIAL SECURITY-SHERIFF FT	61,479	58,012	55,500	68,890	0	68,890	47,865	49,550	49,550	66,135
0110	UNEMPLOYMENT TAX-SHERIFF FT	517	466	598	607	0	607	3,806	3,806	3,806	653
0120	HEALTH/ACCIDENT INS-SHERIFF F	306,000	192,839	200,712	364,140	0	364,140	415,119	285,119	285,119	285,119
0130	RETIREMENT CONTRIB-SHERIFF F	61,726	61,134	66,133	67,235	0	67,235	108,400	109,754	109,754	109,754
0140	INS, WC/LIAB/PROP-SHERIFF FT	62,000	37,909	54,565	76,163	0	76,163	65,075	65,075	65,075	65,075
0170	EDUCATION & CONF-SHERIFF	10,000	3,931	8,229	10,000	0	10,000	10,000	10,000	10,000	10,000
0230	CONSULTING EXPENSE-SHERIFF	1	0	0	1	0	1	1	1	1	1
0289	VERIFICATION RECEIVABLES	0	0	0	1	0	1	0	0	0	0
0290	OTHER FEES/OUT SVCS-SHERIFF	3,000	2,897	2,910	3,000	0	3,000	3,000	3,000	3,000	3,000
0300	MEDICAL/SURGICAL SUPP-SHERI	1,000	735	2,024	5,000	0	5,000	3,000	3,000	3,000	3,000
0350	PRINTING & BINDING-SHERIFF	7,500	7,104	3,962	6,000	0	6,000	4,500	4,500	4,500	4,500
0360	OFFICE SUPPLIES-SHERIFF	5,500	5,149	5,364	5,500	0	5,500	5,000	5,000	5,000	5,000
0370	DUES & PERIODICALS-SHERIFF	1,445	1,185	1,401	1,445	0	1,445	1,000	1,500	1,000	1,000
0380	POSTAGE-SHERIFF	10,500	8,774	10,130	11,426	0	11,426	11,426	11,426	11,426	8,000
0390	OTHER SUPPLIES-SHERIFF FT	4,000	3,120	1,775	4,000	0	4,000	4,000	4,000	4,000	4,000
0391	PARKING FEES-SHERIFF	1,080	1,080	1,654	1,800	0	1,800	1,080	1,080	1,080	1,080
0392	RECORDING FEES-SHERIFF	10,000	8,720	9,524	10,000	0	10,000	10,000	10,000	10,000	10,000
0394	COMMUNICATIONS EXPENSE-S	21,970	21,172	19,101	34,000	-5,000	29,000	21,809	21,809	21,809	21,809
0411	EXTRADITIONS	1	48	0	1	0	1	1	1	1	1
0441	EXTRADITIONS	0	-9,091	-9,068	0	0	0	0	0	0	0

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4211	**Sheriff**										
0442	AUTOTRACK	3,000	3,000	4,690	6,000	0	6,000	5,000	5,000	5,000	5,000
0520	CLOTHING & SUPPLIES-SHERIFF F	10,000	9,890	9,957	10,000	0	10,000	10,000	10,000	10,000	10,000
0680	TELEPHONE-SHERIFF	32,000	41,868	40,534	36,483	5,000	41,483	44,695	44,695	44,695	44,695
0700	TRAVEL-IN STATE-SHERIFF	800	721	787	800	0	800	800	800	800	800
0710	TRAVEL-OUT OF STATE-SHERIFF	1,100	0	1,435	1,500	0	1,500	1,500	1,500	1,000	1,000
0720	GASOLINE/OIL/ETC-SHERIFF	50,000	30,421	51,433	55,000	0	55,000	56,218	56,218	56,218	56,218
0730	AUTO REPAIRS	4,000	2,974	7,662	10,000	0	10,000	14,000	14,000	14,000	14,000
0820	EQUIP REPAIRS/MAINT-SHERIFF F	9,000	4,443	6,011	7,000	0	7,000	7,000	7,000	5,500	5,500
0880	EQUIPMENT RENTAL-SHERIFF	121,182	120,571	98,118	98,148	0	98,148	95,612	62,012	72,380	72,380
0881	LEASE BUYOUT	0	0	0	1	0	1	0	0	0	0
0970	NEW EQUIPMENT-SHERIFF	100,153	96,363	154,020	178,880	0	178,880	76,536	144,536	132,114	110,152
	Totals	**2,352,771**	**2,125,981**	**2,228,654**	**2,602,678**	**-47,200**	**2,555,478**	**2,660,079**	**2,587,141**	**2,525,752**	**2,513,796**

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4211-0004	**Sheriff Sup Ct Bailiffs**										
0010	SALARIES & WAGES-SUPERIOR	585,000	569,141	593,484	605,800	0	605,800	618,330	618,330	618,330	618,330
0100	SOCIAL SECURITY-SUPERIOR	44,752	43,542	45,404	46,344	0	46,344	47,302	47,302	47,302	47,302
0110	UNEMPLOYMENT TAX-SUPERIOR	3,000	188	1,233	1,393	0	1,393	1,483	1,483	1,483	1,483
0140	INS, WC/LIAB/PROP-SUPERIOR	7,350	5,377	8,796	8,963	0	8,963	8,900	8,900	8,900	8,900
0390	OTHER SUPPLIES-SUPERIOR	7,000	7,000	4,584	7,000	0	7,000	7,000	4,800	4,800	4,800
0820	EQUIP REPAIRS/MAINT-SUPERIOR	1,000	0	0	0	0	0	0	0	0	0
	Totals	**648,102**	**625,249**	**653,500**	**669,500**	**0**	**669,500**	**683,015**	**680,815**	**680,815**	**680,815**

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4211-0006	**Sheriff Dist Court Bailiffs**										
0010	SALARIES & WAGES-DISTRICT	50,001	182,314	185,917	205,464	0	205,464	208,615	208,615	208,615	208,615
0100	SOCIAL SECURITY-DISTRICT	3,826	13,948	14,224	15,718	0	15,718	15,959	15,959	15,959	15,959
0110	UNEMPLOYMENT TAX-DISTRICT	311	64	350	472	0	472	501	501	501	501
0140	INS, WC/LIAB/PROP-DISTRICT	1,251	2,675	3,475	3,751	0	3,751	3,751	3,751	3,751	3,751
0390	OTHER SUPPLIES-DISTRICT	1,000	1,000	0	0	0	0	0	0	0	0
0820	EQUIP REPAIRS/MAINT-DISTRICT	1	0	0	0	0	0	0	0	0	0
	Totals	**56,390**	**200,001**	**203,966**	**225,405**	**0**	**225,405**	**228,826**	**228,826**	**228,826**	**228,826**

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4211-0009	**Sheriff Part Time**										
0010	SALARIES & WAGES-SHERIFF PT	225,000	202,406	245,164	232,894	40,000	272,894	254,935	254,935	254,935	244,935
0100	SOCIAL SECURITY-SHERIFF PT	17,250	15,811	18,825	17,658	3,200	20,858	19,502	19,502	19,502	18,738
0110	UNEMPLOYMENT TAX-SHERIFF PT	400	72	259	400	0	400	612	612	612	612
0130	RETIREMENT CONTRIB-SHERIFF P	0	0	0	0	0	0	0	0	0	0
0140	INS, WC/LIAB/PROP-SHERIFF-PT	4,200	2,414	4,561	5,050	4,000	9,050	4,693	4,693	4,693	4,693
	Totals	**246,850**	**220,702**	**268,808**	**256,002**	**47,200**	**303,202**	**279,742**	**279,742**	**279,742**	**268,978**

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4211-0050	**Sheriff Detail FT**										
0010	SALARIES & WAGES	0	0	-227	7,045	0	7,045	7,045	7,045	7,045	11,315
0100	SOCIAL SECURITY	0	0	-118	102	0	102	102	102	102	164
0130	RETIREMENT CONTRIBUTION	0	0	118	353	0	353	353	353	353	566
	Totals	**0**	**0**	**-228**	**7,500**	**0**	**7,500**	**7,500**	**7,500**	**7,500**	**12,045**

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4211-0051	**Sheriff Detail PT**										
0010	SALARIES & WAGES	0	0	1,914	6,967	0	6,967	6,967	6,967	6,967	11,100
0100	SOCIAL SECURITY	0	0	147	533	0	533	533	533	533	867
	Totals	**0**	**0**	**2,060**	**7,500**	**0**	**7,500**	**7,500**	**7,500**	**7,500**	**11,967**

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Line Code & Description		FY 2002		FY 2003				FY 2004			
		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4230	**Dept. of Corrections**										
0010	SALARIES & WAGES-DOC	6,163,706	5,089,297	5,440,829	5,964,477	-266,000	5,698,477	6,525,586	6,248,430	6,248,430	6,152,326
0011	OVERTIME WAGES-DOC	393,121	1,185,388	774,041	385,520	422,500	808,020	320,729	320,729	320,729	320,729
0100	SOCIAL SECURITY-DOC	250,004	210,645	201,505	225,933	0	225,933	222,610	217,563	217,563	217,563
0110	UNEMPLOYMENT TAX-DOC	8,000	2,171	7,592	8,000	0	8,000	8,000	8,000	8,000	8,000
0120	HEALTH/ACCIDENT INS-DOC	1,308,000	1,019,092	1,232,308	1,556,520	-176,000	1,380,520	1,774,433	1,644,433	1,644,433	1,644,433
0130	RETIREMENT CONTRIB-DOC	332,120	302,509	298,627	323,265	0	323,265	499,616	478,148	478,148	478,148
0140	INS, WC/LIAB/PROP-DOC	250,375	207,788	204,244	307,746	-80,000	227,746	219,734	219,734	219,734	219,734
0150	EMPLOYEE ASS'T PRGRM-DOC	1	0	0	0	0	0	0	0	0	0
0170	EDUCATION AND CONFERENCE	55,500	40,192	26,004	55,500	0	55,500	63,500	57,500	57,500	57,500
0232	ACCREDITATION EXPENSE-DOC	1	0	0	1	0	1	1	1	0	0
0290	OTHER FEES AND OUTSIDE SERVI	88,270	32,109	18,984	33,295	0	33,295	66,830	32,430	32,430	32,430
0300	MEDICAL AND SURGICAL SUPPLI	20,525	15,238	16,326	17,970	0	17,970	19,975	19,975	19,975	19,975
0310	OT SUPPLIES	5,225	4,562	4,656	5,300	0	5,300	5,300	5,300	5,300	5,300
0330	MEDICINE	160,000	215,736	215,581	228,000	0	228,000	240,000	240,000	240,000	240,000
0350	PRINTING	5,500	4,485	5,395	5,500	0	5,500	8,630	8,630	8,030	8,030
0360	OFFICE SUPPLIES	10,000	9,607	9,732	10,000	0	10,000	13,550	10,000	10,000	10,000
0361	LAW LIBRARY	9,000	8,677	8,960	9,000	0	9,000	12,100	12,100	12,100	12,100
0370	DUES AND PERIODICALS	9,546	2,203	9,530	9,546	0	9,546	10,000	8,000	8,000	8,000
0380	POSTAGE	3,000	3,495	5,985	3,000	3,000	6,000	6,000	6,000	6,000	6,000
0390	OTHER SUPPLIES	110,000	113,580	141,008	142,000	0	142,000	144,713	142,000	142,000	142,000
0441	INTERNAL AFFAIRS-DOC	6,500	125	0	1	0	1	0	0	0	0
0442	HOSPITAL GUARD DUTY-DOC	5,000	0	0	5,000	0	5,000	0	0	0	0
0500	FOOD	503,258	584,419	593,228	604,988	0	604,988	604,988	604,988	600,000	600,000
0520	CLOTHING AND SUPPLIES	35,000	42,874	54,694	55,000	0	55,000	60,424	55,000	55,000	55,000

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Line Code & Description		FY 2002		FY 2003				FY 2004			
		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4230	**Dept. of Corrections**										
0583	BOARD & CARE OF FEMALES	94,200	42,750	23,750	28,500	0	28,500	28,500	28,500	28,500	28,500
0584	BOARD & CARE	28,500	10,484	23,750	28,500	0	28,500	28,500	28,500	28,500	28,500
0585	BOARD/CARE FEMALE	3,144	1,885	0	1	0	1	1	1	0	0
0588	MEDICAL/DENTAL FEMALE	7,500	6,255	7,486	7,500	0	7,500	10,000	10,000	10,000	10,000
0589	MEDICAL/DENTAL FEMALE	5,000	1,190	0	0	0	0	0	0	0	0
0590	MEDICAL DENTAL MALE	454,096	325,565	368,222	471,968	0	471,968	480,212	480,212	470,000	470,000
0591	LINEN	4,830	4,026	4,919	4,975	0	4,975	10,700	10,700	10,700	10,700
0610	ELECTRICITY - DOC	229,500	204,493	202,055	220,000	0	220,000	228,140	228,140	228,140	228,140
0620	GAS - HEATING COOKING	45,000	37,025	38,592	48,000	0	48,000	45,000	45,000	45,000	45,000
0630	WATER	18,000	18,108	17,616	19,800	0	19,800	20,800	20,800	20,800	20,800
0640	SEWER EXPENSE	48,000	39,503	38,217	52,800	0	52,800	48,000	48,000	48,000	48,000
0650	FUEL	36,000	21,886	35,999	36,000	0	36,000	36,000	36,000	36,000	36,000
0680	TELEPHONE	16,500	11,072	11,857	13,500	0	13,500	13,500	13,500	13,500	13,500
0690	LAUNDRY	7,000	4,094	28,346	28,875	0	28,875	32,575	28,875	28,875	28,875
0700	TRAVEL - IN STATE	1,000	605	1,221	1,000	1,000	2,000	2,000	2,000	2,000	2,000
0710	TRAVEL OUT OF STATE	2,000	1,621	2,455	2,500	0	2,500	2,500	2,500	2,500	2,500
0720	GASOLINE /OIL	4,300	3,902	4,096	4,300	0	4,300	5,000	4,500	4,500	4,500
0730	AUTO REPAIRS	4,500	4,408	7,088	2,000	5,500	7,500	7,500	6,500	6,500	6,500
0810	BUILDING REPAIRS	50,000	49,586	34,768	34,800	0	34,800	35,500	35,500	35,500	35,500
0820	EQUIPMENT REPAIRS-RECORDS	80,000	77,205	78,294	78,832	0	78,832	85,986	85,986	85,986	85,986
0830	TRASH DISPOSAL	23,000	20,424	21,479	23,000	0	23,000	23,000	23,000	22,000	22,000
0840	WINTER PLOWING	1,000	0	819	1,000	0	1,000	1,000	1,000	1,000	1,000
0880	EQUIPMENT RENTAL	8,750	6,911	6,697	9,050	0	9,050	9,050	9,050	9,050	9,050
0960	BLDG ADDITIONS/REST KITCHEN	5,840	3,108	19,211	29,215	0	29,215	12,360	12,360	12,360	12,360

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		FY 2002		FY 2003				FY 2004			
Line Code & Description		Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
4230	**Dept. of Corrections**										
0970	NEW EQUIPMENT	95,000	35,700	74,177	325,500	96,500	422,000	367,400	103,900	103,900	87,900
	Totals	**11,004,312**	**10,025,998**	**10,320,344**	**11,427,178**	**6,500**	**11,433,678**	**12,359,943**	**11,603,485**	**11,586,683**	**11,474,579**

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4411	**Nursing Home - Administration**										
0010	SALARIES & WAGES ADMIN/WORKE	589,021	594,753	620,550	664,976	-23,500	641,476	709,732	730,914	718,723	718,723
0011	OVERTIME WAGES-ADMINISTRAT	3,862	3,177	3,234	3,978	0	3,978	3,978	3,978	3,978	3,978
0013	OUTSIDE WAGES	45,000	0	0	6,500	-1,000	5,500	3,000	3,000	3,000	3,000
0100	ADMIN SOCIAL SECURITY	45,356	44,287	45,750	51,672	0	51,672	54,599	56,219	53,998	55,287
0110	ADMIN UNEMPLOYMENT TAX	502	205	285	290	0	290	358	358	358	358
0120	ADMIN HEALTH INSURANCE	94,000	89,522	93,994	111,860	0	111,860	127,520	127,520	127,520	127,520
0130	ADMIN RETIREMENT	23,341	21,067	22,301	26,142	0	26,142	37,974	43,310	41,880	42,640
0140	ADMIN INS LIAB/WC	389,840	179,247	340,779	480,361	-12,000	468,361	402,628	402,628	402,628	402,628
0170	ADMIN EDUC/CONF	1,800	1,790	1,985	2,500	0	2,500	3,550	3,000	3,000	3,000
0175	RECRUITMENT/RETENTION	7,200	5,050	10,925	12,500	0	12,500	12,500	12,500	12,500	12,500
0200	ADMIN LEGAL EXPENSES	20,000	0	0	8,000	0	8,000	8,000	8,000	2,500	2,500
0230	ADMIN CONSULTING	10,000	500	2,356	10,000	0	10,000	7,500	7,500	7,500	7,500
0290	ADMIN OTHER FEES/OUTSIDE	25,000	19,434	20,839	25,000	0	25,000	39,074	27,074	27,074	27,074
0291	ADMIN DATA PROCESSING	14,000	11,815	11,994	14,000	0	14,000	17,000	17,000	17,000	17,000
0350	ADMIN PRINTING	8,200	7,502	8,799	9,000	0	9,000	10,600	9,000	9,000	9,000
0360	ADMIN OFFICE SUPPLIES	8,000	7,123	8,764	9,000	0	9,000	10,800	10,000	10,000	10,000
0370	ADMIN DUES/PERIODICALS	14,000	7,624	6,455	14,000	0	14,000	13,510	12,510	12,510	12,510
0380	ADMIN POSTAGE	7,000	6,560	7,432	8,876	0	8,876	8,276	8,276	8,276	8,276
0680	ADMIN TELEPHONE	18,000	14,230	12,722	18,645	0	18,645	17,200	17,200	17,200	17,200
0700	ADMIN TRAVEL I/S	2,000	1,310	488	2,000	0	2,000	2,000	2,000	2,000	2,000
0710	ADMIN TRAVEL O/S	600	0	0	500	0	500	500	500	500	500
0880	ADMIN EQUIPMENT RENTAL	7,613	7,468	1,851	8,413	0	8,413	3,000	3,000	3,000	3,000
0960	ADMIN ADDITION/RESTOR	218,994	177,526	109,472	170,500	0	170,500	251,950	251,950	208,500	208,500
0962	ADMIN UNIT RENOVATION-GENER	188,150	181,844	165,175	170,415	0	170,415	123,784	123,784	114,384	114,384

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4411	**Nursing Home - Administration**										
0970	NH ADMIN NEW EQUIPMENT	213,771	173,442	94,273	165,390	0	165,390	313,713	232,735	211,820	211,820
	Totals	**1,955,250**	**1,555,477**	**1,590,423**	**1,994,518**	**-36,500**	**1,958,018**	**2,182,746**	**2,113,956**	**2,018,849**	**2,020,898**

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4412	**Nursing Home - Maintenance**										
0010	SALARIES & WAGES MAINT WORK	262,578	254,878	269,254	273,438	0	273,438	282,738	283,669	294,284	294,284
0011	OVERTIME WAGES-MAINTENANC	9,000	8,405	8,165	9,000	0	9,000	9,000	9,000	9,000	9,000
0100	MAINTENANCE SOCIAL SECURITY	20,776	19,444	20,099	21,606	0	21,606	22,318	22,389	23,201	23,201
0110	MAINTENANCE UNEMPLOYMENT T	122	87	142	147	0	147	154	154	154	154
0120	MAINTENANCE HEALTH INSURAN	51,000	45,793	61,994	60,690	5,500	66,190	69,187	69,187	69,187	84,187
0130	MAINTENANCE RETIREMENT	11,515	9,967	11,070	11,692	0	11,692	16,261	17,267	17,893	17,893
0290	MAINT OTHER FEES/OUTSIDE SER	39,710	38,502	24,586	28,135	0	28,135	27,719	27,719	27,719	27,719
0300	MEDICAL AND SURGICAL SUPPLI	0	0	0	0	0	0	0	0	0	0
0360	OFFICE SUPPLIES/LIBRARY	0	0	0	0	0	0	0	0	0	0
0390	MAINTENANCE OTHER SUPPLIES	1,000	837	1,093	1,100	0	1,100	1,250	1,250	1,250	1,250
0610	MAINTENANCE ELECTRICITY	134,850	114,458	133,509	136,700	-400	136,300	135,831	135,831	135,831	135,831
0630	MAINTENANCE WATER	22,500	22,500	24,006	24,500	0	24,500	25,000	25,000	25,000	25,000
0640	MAINTENANCE SEWER	28,800	28,717	28,431	28,800	0	28,800	29,300	29,300	29,300	29,300
0650	MAINTENANCE FUEL	80,704	82,664	81,791	87,300	0	87,300	97,860	97,860	97,860	97,860
0720	MAINTENANCE GASOLINE	4,000	3,499	4,044	4,000	400	4,400	4,500	4,500	4,500	4,500
0730	MAINTENANCE AUTO REPAIRS	5,000	4,765	6,301	7,000	0	7,000	7,000	4,900	4,900	4,900
0810	MAINT-BLDG REPAIRS-NF	42,000	41,936	43,790	45,500	0	45,500	50,000	45,500	45,500	45,500
0820	MAINTENANCE EQUIP REPAIRS	22,000	21,981	20,921	22,000	0	22,000	27,400	22,000	22,000	22,000
0830	MAINTENANCE TRASH DISPOSAL	50,923	43,119	42,143	48,182	0	48,182	47,944	47,944	47,944	47,944
	Totals	**786,478**	**741,551**	**781,338**	**809,790**	**5,500**	**815,290**	**853,462**	**843,470**	**855,523**	**870,523**

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4413	**Nursing Home - Dietary**										
0010	SALARIES & WAGES DIET/WORKER	731,897	702,813	727,332	734,294	0	734,294	751,959	751,959	803,196	803,196
0011	OVERTIME WAGES-DIETARY	11,525	11,487	11,186	11,525	0	11,525	11,525	11,525	11,525	11,525
0013	DIETARY OUTSIDE WAGES	233,278	204,520	225,388	253,732	0	253,732	260,137	260,137	260,137	260,137
0100	DIETARY SOCIAL SECURITY	56,872	53,815	55,020	57,508	0	57,508	58,407	58,407	62,327	62,327
0110	DIETARY UNEMPLOYMENT TAX	547	313	538	638	0	638	649	649	649	649
0120	DIETARY HEALTH INSURANCE	127,000	102,607	116,527	151,130	0	151,130	172,288	172,288	172,288	167,288
0130	DIETARY RETIREMENT	25,800	21,780	22,226	24,602	0	24,602	38,884	38,884	41,907	41,907
0390	DIETARY OTHER SUPPLIES	41,700	37,657	36,970	41,800	0	41,800	41,800	41,800	41,800	41,800
0500	DIETARY FOOD	422,993	374,424	385,871	419,123	0	419,123	419,123	419,123	419,123	419,123
0520	DIETARY CLOTHING & SUPPLIES	0	0	0	0	0	0	0	0	0	0
0620	DIETARY GAS - HEAT/COOK	13,100	12,423	14,500	14,500	0	14,500	15,000	15,000	15,000	15,000
	Totals	**1,664,712**	**1,521,840**	**1,595,559**	**1,708,852**	**0**	**1,708,852**	**1,769,772**	**1,769,772**	**1,827,952**	**1,822,952**

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4414	**Nursing Home - Nursing**										
0010	NURSING SALARIES CNA	7,017,823	6,821,168	7,646,302	7,686,432	0	7,686,432	8,567,754	8,582,689	8,748,009	8,748,009
0011	OT WAGES- UNIT AIDES	511,000	628,769	636,472	650,000	0	650,000	700,000	700,000	520,000	520,000
0013	NURSING OUTSIDE WAGES	380,000	805,832	447,188	780,000	-78,000	702,000	627,000	500,000	250,000	250,000
0100	NURSING SOCIAL SECURIT	575,192	565,621	617,799	637,671	0	637,671	708,983	710,126	709,002	709,002
0110	NURSING UNEMPLOYMENT TAX	4,393	2,538	4,541	4,634	0	4,634	5,285	5,285	5,285	5,285
0120	NURSING HEALTH INS	1,448,000	1,046,144	1,175,995	1,651,136	-11,700	1,639,436	1,882,295	1,692,295	1,692,295	1,624,587
0130	NURSING RETIREMENT	255,912	252,866	263,531	224,936	47,000	271,936	443,160	444,041	457,925	457,925
0170	NURSING EDUCATION/CONFERENC	24,000	16,911	19,924	24,000	0	24,000	28,000	24,000	24,000	24,000
0290	NURSING OTHER FEES/SVCS	40,969	29,767	25,257	29,136	0	29,136	17,352	17,352	17,352	17,352
0300	NURSING MEDICAL SUPPLES	261,000	258,223	260,224	261,000	0	261,000	282,872	282,872	270,000	270,000
0360	NURSING OFFICE SUPPLIES	20,840	19,701	11,267	12,000	0	12,000	12,000	12,000	12,000	12,000
0390	NURSING OTHER SUPPLIES	56,550	55,242	65,623	66,000	0	66,000	75,000	66,000	66,000	66,000
0520	NURSING CLOTHING & SUPPLIES	14,000	9,373	8,675	14,000	0	14,000	15,325	14,000	14,000	14,000
0700	NURSING TRAVEL IN STATE	1,500	1,502	1,313	1,500	0	1,500	1,750	1,750	1,750	1,750
	Totals	**10,611,179**	**10,513,656**	**11,184,112**	**12,042,445**	**-42,700**	**11,999,745**	**13,366,776**	**13,052,410**	**12,787,618**	**12,719,910**

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4415	**Nursing Home - Laundry**										
0010	SALARIES - LAUNDRY WORKERS	235,348	222,795	214,382	241,903	0	241,903	243,762	243,762	252,685	252,685
0011	OT WAGES-LAUNDRY	3,000	2,938	4,700	5,855	0	5,855	5,500	5,500	5,500	5,500
0013	LAUNDRY OUTSIDE WAGES	29,853	28,447	31,721	38,539	0	38,539	39,287	39,287	39,287	39,287
0100	LAUNDRY SOCIAL SECURITY	18,234	16,537	16,292	18,953	0	18,953	19,069	19,069	19,752	19,752
0110	LAUNDRY UNEMPLOYMENT TAX	137	86	152	166	0	166	173	173	173	173
0120	LAUNDRY HEALTH INSURANCE	65,000	45,188	46,054	77,350	0	77,350	88,179	88,179	88,179	73,179
0130	LAUNDRY RETIREMENT	9,378	8,841	8,344	9,519	0	9,519	13,987	13,987	14,513	14,513
0390	LAUNDRY OTHER SUPPLIES	12,010	10,181	11,448	12,500	0	12,500	12,500	12,500	12,500	12,500
0591	LAUNDRY LINEN	11,995	10,885	11,279	12,000	0	12,000	12,500	12,500	12,500	12,500
0620	LAUNDRY - GAS-HEAT	13,100	13,096	14,477	14,500	0	14,500	15,000	15,000	15,000	15,000
0880	EQUIP RENTAL LAUNDRY	1	0	0	1	0	1	1	1	1	1
	Totals	**398,056**	**358,995**	**358,851**	**431,286**	**0**	**431,286**	**449,958**	**449,958**	**460,090**	**445,090**

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4416	**Nursing Home - Housekeeping**										
0010	SALARIES & WAGES HSKP/WORKER	379,090	375,892	400,316	396,237	7,000	403,237	407,838	407,838	424,815	424,815
0011	OT WAGES-HOUSEKEEPING	2,000	1,266	1,269	2,157	0	2,157	2,000	2,000	2,000	2,000
0013	HOUSEKEEPING OUTSIDE WAGES	29,854	28,447	31,721	38,540	0	38,540	39,287	39,287	39,287	39,287
0100	HOUSEKEEPING SOCIAL SECURIT	29,153	28,280	29,958	30,477	0	30,477	31,353	31,353	32,652	32,652
0110	HOUSEKEEPING UNEMPLOYMENT	258	132	280	329	0	329	342	342	342	342
0120	HOUSEKEEPING HEALTH INSURA	106,000	97,315	92,991	126,140	0	126,140	143,800	143,800	143,800	133,800
0130	HOUSEKEEPING RETIREMENT	15,147	13,721	13,748	15,447	0	15,447	22,658	22,658	23,660	23,660
0390	HOUSEKEEPING OTHER SUPPLIES	41,800	37,897	38,533	42,500	0	42,500	43,775	43,775	43,775	43,775
0880	EQUIP RENTAL HOUSEKEEPING	1	0	0	1	0	1	1	1	1	1
	Totals	**603,303**	**582,949**	**608,816**	**651,828**	**7,000**	**658,828**	**691,054**	**691,054**	**710,332**	**700,332**

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4417	**Nursing Home - Activities**										
0010	REST ELU SALARIES REC THERAP	345,077	386,445	433,178	408,106	31,000	439,106	453,672	453,672	476,208	476,208
0011	OT WAGES-REST SERVICES	3,787	3,521	4,266	4,000	1,000	5,000	7,691	7,691	7,691	7,691
0100	RESTORATIV SOCIAL SECURITY	26,688	28,918	32,132	31,790	700	32,490	35,294	35,294	37,018	37,018
0110	RESTORATIVE UNEMPLOYMENT T	213	112	208	239	0	239	252	252	252	252
0120	HEALTH INS-REST SERVICES	66,300	64,904	78,237	78,897	5,500	84,397	89,943	89,943	89,943	119,943
0130	RESTORATIVE RETIREMENT	13,331	15,521	14,700	15,622	0	15,622	25,223	25,223	26,553	26,553
0170	RESTORATIVE EDUC/CONF	800	751	975	1,000	0	1,000	1,300	1,300	1,300	1,300
0290	RESTORATIVE OTHER FEES/SERV	2,000	1,465	1,315	2,000	0	2,000	1,980	1,980	1,980	1,980
0390	RESTORATIVE OTHER SUPPLIES	4,222	3,989	3,349	3,500	0	3,500	3,745	3,745	3,745	3,745
0700	RESTORATIVE TRAVEL I/S	100	93	82	100	0	100	200	200	200	200
	Totals	**462,518**	**505,719**	**568,442**	**545,254**	**38,200**	**583,454**	**619,300**	**619,300**	**644,890**	**674,890**

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4418	**Nursing Home - Social Services**										
0010	SOCIAL SVCS SALARIES	192,116	195,373	204,693	194,432	16,500	210,932	202,610	202,610	215,152	215,153
0011	SOC SVCS OT DEPT HEAD	1,660	421	263	500	0	500	250	250	250	250
0100	SOC SVCS SOC/SEC DEPT HEAD	14,824	14,525	14,999	14,904	100	15,004	15,519	15,519	16,478	16,478
0110	SOC SVCS UNEMP SKLD SOC WKR	61	60	110	129	0	129	154	154	154	154
0120	SOC SVCS HLTH INS DEPT HEA	46,000	31,902	35,256	54,740	-500	54,240	62,404	62,404	62,404	59,404
0130	SOC SVCS RETIRMT DEPT HEAD	8,216	7,845	7,907	8,049	400	8,449	11,969	11,969	12,709	12,709
0170	SOCIAL SVCS EDUC/ CONF	1,000	985	1,157	1,200	0	1,200	1,200	1,200	1,200	1,200
0290	SOC SERV-OTHR FEES/OS SRVC-GE	11,000	10,726	10,726	11,000	0	11,000	12,000	12,000	12,000	12,000
0360	OFFICE SUPPLIES	1,000	885	905	1,000	0	1,000	1,000	1,000	1,000	1,000
0700	SOCIAL SVCS TRAVEL IN STATE	225	206	221	225	0	225	225	225	225	225
	Totals	**276,102**	**262,928**	**276,237**	**286,179**	**16,500**	**302,679**	**307,331**	**307,331**	**321,572**	**318,573**

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4419	**Nursing Home - Barber/Beauty**										
0010	SALARIES & WAGES WORKERS	26,186	25,737	26,558	30,145	0	30,145	34,447	34,447	37,816	37,816
0011	OT WAGES-NURSING BARBER & B	0	0	0	0	0	0	0	0	0	0
0100	BARBER BEAUTY SOCIAL SECUR	2,003	1,955	1,839	2,306	0	2,306	2,635	2,635	2,893	2,893
0110	BARBER BEAUTY UNEMPLOY TAX	30	9	17	37	0	37	38	38	38	38
0120	HEALTH INS-BARBER & BEAUTY	11,400	8,159	5,417	13,566	0	13,566	15,465	15,465	15,465	14,465
0130	BARBER BEAUTY RETIREMENT C	1,110	192	1,135	2,773	0	2,773	4,040	4,040	4,239	4,239
0390	BARBER BEAUTY OTHER SUPPLIE	1,000	991	993	1,000	0	1,000	1,500	1,000	1,000	1,000
	Totals	**41,729**	**37,044**	**35,959**	**49,827**	**0**	**49,827**	**58,125**	**57,625**	**61,451**	**60,451**

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4420	**Nursing Home - Pharmacy/Physician**										
0010	SALARIES & WAGES	1	0	0	0	0	0	0	0	0	0
0011	OVERTIME	1	0	0	0	0	0	0	0	0	0
0100	SOCIAL SECURITY	1	0	0	0	0	0	0	0	0	0
0110	UNEMPLOYMENT TAX	1	0	0	0	0	0	0	0	0	0
0120	INSURANCE HEALTH/ACCIDENT	1	0	0	0	0	0	0	0	0	0
0130	RETIREMENT	1	0	0	0	0	0	0	0	0	0
0250	PHARM/PHYS PHYSICIANS SERVI	129,760	105,938	100,010	103,610	0	103,610	103,610	103,610	103,610	103,610
0290	PHAR/PHYS-OTHR FEES/OS SVC	46,080	44,273	65,176	58,000	12,000	70,000	79,000	79,000	79,000	79,000
0330	PHAR/PHYS-DRUGS	168,200	124,633	154,311	174,000	0	174,000	174,000	174,000	174,000	174,000
	Totals	**344,046**	**274,844**	**319,496**	**335,610**	**12,000**	**347,610**	**356,610**	**356,610**	**356,610**	**356,610**

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4421	**Nursing Home - Rehabilitation**										
0010	REHAB OTR	369,867	335,838	367,898	457,760	-10,000	447,760	489,865	491,360	493,892	493,892
0011	REHAB SKILLED OVERTIME	0	0	0	0	0	0	250	250	250	250
0100	REHAB SOCIAL SECURITY-ICF	28,295	25,234	27,570	35,018	0	35,018	37,494	37,608	37,802	37,802
0110	UNEMPLOYMENT TAX	182	119	195	260	0	260	315	315	315	315
0120	REHAB HEALTH INS-ICF	69,000	39,682	44,060	82,110	0	82,110	93,605	93,605	93,605	80,605
0130	REHAB RETIREMENT-ICF	11,012	10,226	11,132	18,320	0	18,320	20,690	22,185	22,334	22,334
0170	TUITION REIMB REHAB	1,800	1,526	1,937	2,000	0	2,000	2,000	2,000	2,000	2,000
0290	REHAB OTHER FEES	2,000	5,672	11,089	5,500	10,000	15,500	20,500	20,500	20,500	20,500
0390	REHAB OTHER SUPPLIES	8,700	8,094	8,599	8,700	0	8,700	8,700	8,700	8,700	8,700
0700	REHAB IN STATE TRAVEL	200	26	124	200	0	200	200	200	200	200
	Totals	**491,056**	**426,417**	**472,605**	**609,868**	**0**	**609,868**	**673,619**	**676,723**	**679,598**	**666,598**

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4441	**Human Services - Administration**										
0010	SALARIES & WAGES-HUMAN SER	444,219	420,532	444,972	473,387	0	473,387	519,117	524,824	519,128	510,272
0011	OVERTIME WAGES-HUMAN SERV	500	1,471	2,025	5,000	0	5,000	2,500	2,500	2,500	2,500
0100	SOCIAL SECURITY-HUMAN SERV	34,021	30,847	32,446	36,596	0	36,596	39,712	40,340	40,340	39,227
0110	UNEMPLOYMENT TAX-HUMAN S	400	143	323	400	0	400	300	300	300	300
0120	HEALTH/ACCIDENT INS-HUMAN S	73,000	57,545	67,649	86,870	0	86,870	106,000	102,000	102,000	97,000
0130	RETIREMENT CONTRIB-HUMAN S	18,856	15,574	16,531	19,922	0	19,922	30,628	31,112	31,112	30,254
0140	INS, WC/LIAB/PROP-HUMAN SERV	2,200	2,186	2,488	2,558	0	2,558	2,558	2,558	2,558	2,558
0170	EDUCATION & CONF-HUMAN SER	1,500	1,195	1,232	1,500	0	1,500	2,000	2,000	2,000	2,000
0230	CONSULTING EXPENSE-HUMAN S	1	0	0	1	0	1	1	1	1	1
0290	OTHER FEES/OUT SVCS-HUMAN S	1	0	0	1	0	1	1	1	1	1
0350	PRINTING & BINDING-HUMAN SER	500	493	693	700	0	700	800	800	800	800
0360	OFFICE SUPPLIES-HUMAN SERV	3,500	2,582	2,760	3,500	0	3,500	3,500	3,500	3,500	3,500
0370	DUES & PERIODICALS-HUMAN SE	1,350	1,020	1,080	1,350	0	1,350	1,350	1,850	1,350	1,350
0380	POSTAGE-HUMAN SERV	2,000	2,000	1,000	2,000	0	2,000	2,000	2,000	2,000	2,000
0680	TELEPHONE-HUMAN SERV	7,500	6,837	8,120	8,500	0	8,500	8,500	8,500	8,500	8,500
0700	TRAVEL-IN STATE-HUMAN SERV	15,000	17,442	18,653	20,000	0	20,000	20,000	20,000	20,000	20,000
0710	TRAVEL-OUT OF STATE-HUMAN S	1,000	1,000	1,116	1,200	0	1,200	1,200	1,200	1,200	1,200
0820	EQUIP REPAIRS/MAINT-HUMAN S	450	0	800	500	300	800	850	850	850	850
0970	NEW EQUIPMENT-HUMAN SERV	7,000	5,154	820	2,500	0	2,500	1	1	1	1
	Totals	**612,998**	**566,021**	**602,709**	**666,485**	**300**	**666,785**	**741,018**	**744,337**	**738,141**	**722,314**

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4444	**Human Services**										
0540	OLD AGE ASSISTANCE	460,000	367,794	367,506	460,000	0	460,000	483,000	470,000	470,000	470,000
0551	A.P.T.D.	1,900,000	1,610,452	1,635,788	1,950,000	0	1,950,000	2,050,000	1,950,000	2,000,000	2,000,000
0560	INTERM. NURSING CARE	17,640,000	12,781,432	14,120,095	18,400,000	0	18,400,000	18,400,000	18,400,000	18,400,000	18,400,000
0580	BOARD & CARE CHILDREN	4,600,000	3,309,085	3,986,210	5,200,000	0	5,200,000	5,725,000	5,580,000	5,400,000	5,400,000
	Totals	**24,600,000**	**18,068,763**	**20,109,600**	**26,010,000**	**0**	**26,010,000**	**26,658,000**	**26,400,000**	**26,270,000**	**26,270,000**

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4611	**Cooperative Extension**										
0010	SALARIES & WAGES-COOP EXT	121,796	133,166	102,173	124,263	0	124,263	113,558	118,460	118,460	118,460
0013	OUTSIDE WAGES-COOP EXT	195,000	195,000	195,000	195,000	0	195,000	195,000	195,000	195,000	195,000
0100	SOCIAL SECURITY-COOP EXT	9,317	9,778	7,706	9,462	0	9,462	8,687	9,115	9,115	9,115
0110	UNEMPLOYMENT TAX-COOP EXT	89	39	66	90	0	90	65	65	65	65
0120	HEALTH/ACCIDENT INS-COOP EXT	30,000	24,972	25,820	35,700	0	35,700	40,698	40,698	40,698	39,698
0130	RETIREMENT CONTRIB-COOP EXT	4,200	4,814	3,892	4,692	0	4,692	6,525	6,989	6,989	6,989
0140	INS, WC/LIAB/PROP-COOP EXT	2,800	1,908	3,301	3,337	0	3,337	1,084	1,084	1,084	1,084
0170	EDUCATION & CONF-COOP EXT	1,500	1,150	2,500	2,500	0	2,500	2,500	2,500	2,500	2,500
0380	POSTAGE-COOP EXT	4,000	3,799	2,919	4,500	0	4,500	4,500	4,500	4,500	4,500
0390	OTHER SUPPLIES-COOP EXT	16,660	14,401	14,773	15,000	0	15,000	18,000	18,000	18,000	18,000
0610	ELECTRICITY-COOP EXT	1,440	1,439	0	1,440	-1,439	1	1,440	1,440	1,440	1,440
0630	WATER-COOP EXT	1	0	0	1	0	1	1	1	1	1
0650	FUEL-COOP EXT	1,500	1,499	0	1,500	-1,499	1	1,500	1,500	1,500	1,500
0680	TELEPHONE-COOP EXT	9,000	10,733	8,111	9,500	0	9,500	9,500	9,500	9,500	9,500
0700	TRAVEL-IN STATE-COOP EXT	27,550	25,550	27,942	28,000	0	28,000	30,000	30,000	30,000	30,000
0710	TRAVEL-OUT OF STATE-COOP EXT	1,210	710	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
0810	BUILDING REPAIRS-COOP EXT	1	0	0	1	0	1	1	1	1	1
0820	EQUIP REPAIRS/MAINT-COOP EXT	5,000	4,767	3,971	5,500	0	5,500	4,600	4,600	4,600	4,600
0870	BUILDING RENTAL-COOP EXT	38,244	38,244	40,144	38,244	2,938	41,182	38,244	38,244	38,244	38,244
0880	EQUIPMENT RENTAL-COOP EXT	2,400	1,956	1,956	2,400	0	2,400	2,640	2,640	2,640	2,640
0970	NEW EQUIPMENT-COOP EXT	1	0	963	1,000	0	1,000	1,000	1,000	1,000	1,000
	Totals	**471,709**	**473,926**	**442,738**	**483,630**	**0**	**483,630**	**481,043**	**486,837**	**486,837**	**485,837**

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4619	**Conservation District**										
0010	SALARIES & WAGES-CONSERV	31,193	30,991	27,763	33,065	0	33,065	32,129	32,759	32,759	32,759
0100	SOCIAL SECURITY-CONSERV	2,386	2,306	2,124	2,361	0	2,361	2,458	2,506	2,506	2,506
0110	UNEMPLOYMENT TAX-CONSERV	33	10	15	19	0	19	20	20	20	20
0120	HEALTH/ACCIDENT INS-CONSERV	9,000	4,710	439	5,865	0	5,865	9,000	9,000	9,000	9,000
0130	RETIREMENT CONTRIB-CONSERV	1,323	1,282	501	1,278	0	1,278	1,896	1,932	1,932	1,932
0140	INS, WC/LIAB/PROP-CONSERV	190	155	215	230	0	230	230	230	230	230
0290	OTHER FEES/OUT SVCS-CONSERV	2,500	0	0	2,500	0	2,500	1	1	1	1
	Totals	**46,625**	**39,453**	**31,057**	**45,318**	**0**	**45,318**	**45,734**	**46,448**	**46,448**	**46,448**

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description		FY 2002 Budget FY02	FY 2002 Expend FY02	FY 2003 FY 03 Exp. To Date	FY 2003 FY03 Original Budget	FY 2003 FY03 Budget Adjust	FY 2003 FY03 Amended Budget	FY 2004 FY04 Budget Request	FY 2004 FY04 Comm Approv'd	FY 2004 FY04 Budget Comm	FY 2004 FY04 Exec. Comm
4711	**County Debt**										
0900	PRINCIPAL DEBT RETIREMENT	1,400,000	1,400,000	0	0	0	0	0	0	0	0
0910	INTEREST LONG TERM DEBT	45,500	45,500	0	0	0	0	0	0	0	0
0920	INTEREST SHORT TERM DEBT	300,000	0	0	75,000	0	75,000	75,000	75,000	75,000	75,000
	Totals	**1,745,500**	**1,445,500**	**0**	**75,000**	**0**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

8/7/03

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2002		FY 2003				FY 2004			
Line Code & Description	Budget FY02	Expend FY02	FY 03 Exp. To Date	FY03 Original Budget	FY03 Budget Adjust	FY03 Amended Budget	FY04 Budget Request	FY04 Comm Approv'd	FY04 Budget Comm	FY04 Exec. Comm
Grand Total	66,553,751	56,165,522	58,591,980	70,945,503	0	70,945,503	72,365,948	70,904,217	70,396,124	72,405,567