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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4110 - COUNTY CONVENTION										
GENERAL FUND										
7010 SALARIES & WAGES										
7010 Totals:	175,007	180,644	181,852	196,328	196,328	198,610	203,529	200,462	200,462	200,462
7100 SOCIAL SECURITY										
7100 Totals:	13,262	13,276	13,000	15,019	15,019	14,257	14,433	14,198	14,198	14,198
7110 UEMPLOYMENT TAXES										
7110 Totals:	55	48	72	80	80	80	80	80	80	80
7120 HEALTH AND ACCIDENT										
7120 Totals:	12,911	13,608	21,296	20,432	21,032	22,951	22,951	22,951	22,951	22,951
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	10,154	10,675	14,121	14,080	14,680	14,324	14,683	14,683	14,683	14,683
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	349	740	740	740	740	740	740	740	740	740
7170 EDUCATION & CONFERENCE										
7170 Totals:	739	1,075	1,060	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7200 LEGAL EXPENSES										
7200 Totals:	16,326	12,871	7,750	35,000	35,000	30,000	30,000	30,000	30,000	30,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	1,560	1,180	764	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350 PRINTING & BINDING										
7350 Totals:	2,814	2,515	3,030	5,500	5,500	6,000	6,000	6,000	6,000	6,000
7360 OFFICE SUPPLIES										
7360 Totals:	1,344	1,263	1,411	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7370 DUES & PERIODICALS										
7370 Totals:	623	1,320	730	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7380 POSTAGE										

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4110 - COUNTY CONVENTION		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
	7380 Totals:	1,698	1,799	1,445	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7670	ADVERTISING										
	7670 Totals:	271	224	141	600	600	600	600	600	600	600
7680	TELEPHONE										
	7680 Totals:	1,875	1,972	3,071	2,100	3,300	3,500	2,100	2,100	2,100	2,100
7700	TRAVEL - IN STATE										
	7700 Totals:	30,225	22,771	23,526	48,595	46,195	49,232	46,000	46,000	35,000	35,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	1,090	1,187	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	925	780	807	1,084	1,084	1,084	1,084	1,084	1,084	1,084
7970	NEW EQUIPMENT										
	7970 Totals:	4,881	4,453	921	1,000	1,000	800	800	800	800	800
4110 Totals		275,019	272,303	276,924	350,658	350,658	352,278	353,100	349,798	338,798	338,798

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,992,106	2,091,015	2,123,037	2,381,312	2,381,312	2,592,571	2,505,258	2,643,930	2,643,930	2,643,930
7011	OVERTIME										
	7011 Totals:	1,522	1,763	1,063	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	77,000	80,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000
7100	SOCIAL SECURITY										
	7100 Totals:	149,999	157,673	160,690	188,826	188,826	195,023	191,208	190,199	190,199	190,199
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	574	540	826	826	826	882	882	882	882	882
7120	HEALTH AND ACCIDENT										
	7120 Totals:	324,963	328,928	330,063	394,193	394,193	383,970	383,970	383,970	383,970	383,970
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	130,466	134,255	176,572	197,668	197,668	211,766	211,276	211,276	211,276	211,276
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	6,999	11,446	20,129	24,264	24,264	24,264	24,264	24,264	24,264	24,264
7170	EDUCATION & CONFERENCE										
	7170 Totals:	6,831	5,282	7,038	7,250	7,250	7,250	7,250	7,250	7,250	7,250
7200	LEGAL EXPENSES										
	7200 Totals:	0	1,224	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7230	CONSULTING EXPENSE										
	7230 Totals:	10,217	23,312	24,887	30,000	30,000	130,000	100,000	100,000	100,000	100,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	26,604	25,617	20,484	28,500	28,500	28,500	28,500	28,500	28,500	28,500
7350	PRINTING & BINDING										
	7350 Totals:	16,999	16,974	17,457	18,000	18,000	19,000	19,000	19,000	19,000	19,000
7360	OFFICE SUPPLIES										
	7360 Totals:	7,288	7,000	6,642	7,000	7,000	7,500	7,500	7,500	7,500	7,500

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FY 2006 And 2007			FY 2008			FY 2009				
Line Code & Description	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4123 - COUNTY ATTORNEY										
7370 DUES & PERIODICALS										
7370 Totals:	20,964	19,189	20,952	21,000	21,000	21,000	21,000	21,000	21,000	21,000
7380 POSTAGE										
7380 Totals:	8,691	10,950	9,250	11,250	11,250	12,350	12,350	12,350	12,350	12,350
7411 EXTRADITION EXPENSE										
7411 Totals:	46,975	46,985	26,359	70,000	70,000	60,000	60,000	60,000	50,000	50,000
7680 TELEPHONE										
7680 Totals:	28,598	27,401	28,684	25,000	28,725	25,000	19,000	19,000	19,000	19,000
7700 TRAVEL - IN STATE										
7700 Totals:	9,993	11,388	10,558	16,250	16,250	14,750	14,750	14,750	14,750	14,750
7710 TRAVEL - OUT OF STATE										
7710 Totals:	5,433	4,748	5,436	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	7,427	6,334	9,485	9,960	9,960	9,960	9,960	9,960	9,960	9,960
7960 BUILDINGS										
7960 Totals:	0	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	100,046	7,007	34,647	36,745	36,745	7,381	1,356	1,356	1,356	1,356
4123 Totals	2,979,691	3,019,031	3,117,259	3,565,545	3,569,270	3,848,668	3,715,025	3,852,688	3,842,688	3,842,688

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007				FY 2008			FY 2009				
4125 - COUNTY ATTORNEY - REENTRY PROG				FY 2008	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Line Code & Description	Expend FY 2006	Expend FY 2007		Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
7010 SALARIES & WAGES											
7010 Totals:	0	0		111,781	0	235,000	239,957	245,736	239,957	239,957	239,957
7100 SOCIAL SECURITY											
7100 Totals:	0	0		8,428	0	26,622	17,718	18,160	17,718	17,718	17,718
7110 UEMPLOYMENT TAXES											
7110 Totals:	0	0		96	0	96	108	108	108	108	108
7120 HEALTH AND ACCIDENT											
7120 Totals:	0	0		6,568	0	108,078	48,203	48,203	48,203	48,203	48,203
7130 RETIREMENT CONTRIBUTIONS											
7130 Totals:	0	0		5,946	0	16,606	13,544	13,857	13,544	13,544	13,544
7140 INSURANCE WORK COMP/LIAB											
7140 Totals:	0	0		114	0	3,500	3,500	3,500	3,500	3,500	3,500
7170 EDUCATION & CONFERENCE											
7170 Totals:	0	0		280	0	9,500	9,500	9,500	9,500	9,500	9,500
7290 OTHER FEES AND OUTSIDE											
7290 Totals:	0	0		33,075	0	195,938	173,000	173,000	173,000	173,000	173,000
7360 OFFICE SUPPLIES											
7360 Totals:	0	0		1,907	0	6,100	3,000	3,000	3,000	3,000	3,000
7590 MEDICAL DENTAL MALE											
7590 Totals:	0	0		0	0	5,000	5,000	5,000	5,000	5,000	5,000
7680 TELEPHONE											
7680 Totals:	0	0		0	0	0	1,800	1,800	1,800	1,800	1,800
7700 TRAVEL - IN STATE											
7700 Totals:	0	0		3,254	0	10,000	10,000	10,000	10,000	10,000	10,000
7960 BUILDINGS											
7960 Totals:	0	0		0	0	16,800	1	1	1	1	1
7970 NEW EQUIPMENT											
7970 Totals:	0	0		10,960	0	46,760	1	1	1	1	1

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4125 - COUNTY ATTORNEY - REENTRY PROG										
Line Code & Description										
4125 Totals	0	0	182,409	0	680,000	525,332	531,866	525,332	525,332	525,332

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4130 - COUNTY COMMISSIONERS		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	48,000	48,816	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
7100	SOCIAL SECURITY										
	7100 Totals:	3,590	3,115	3,134	3,787	3,787	3,619	3,619	3,619	3,619	3,619
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	0	0	0	1	1	1	1	1	1	1
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,766	2,834	3,483	3,600	3,600	3,600	3,600	3,600	3,600	3,600
7175	RECRUITMENT & RETENTION										
	7175 Totals:	18,513	19,595	29,870	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7200	LEGAL EXPENSES										
	7200 Totals:	0	999	0	1	1	10,000	10,000	1	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	31,626	22,812	19,428	22,500	22,500	42,500	42,500	35,000	30,000	30,000
7289	5% INCENTIVE FUNDS										
	7289 Totals:	315	89	241	350	350	350	350	350	350	350
7350	PRINTING & BINDING										
	7350 Totals:	330	494	473	500	500	500	500	500	500	500
7370	DUES & PERIODICALS										
	7370 Totals:	1,007	252	882	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371	COUNTY ASSESSMENT NHAC										
	7371 Totals:	6,505	8,794	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610
7380	POSTAGE										
	7380 Totals:	344	103	24	350	350	350	350	350	350	350
7390	OTHER SUPPLIES										
	7390 Totals:	285	319	240	720	720	400	400	400	400	400
7680	TELEPHONE										
	7680 Totals:	1,410	2,712	2,211	1,800	2,360	1,800	1,200	1,200	1,200	1,200

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4130 - COUNTY COMMISSIONERS										
7701 TRAVEL DISTRICT 1										
7701 Totals:	1,000	693	1,339	1,780	1,780	1,780	1,780	1,780	1,780	1,780
7702 TRAVEL DISTRICT 2										
7702 Totals:	3,596	2,301	788	4,280	4,280	4,280	4,280	4,280	4,280	4,280
7703 TRAVEL DISTRICT 3										
7703 Totals:	3,900	3,880	3,074	4,680	4,680	4,680	4,680	4,680	4,680	4,680
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,557	1,686	3,547	3,600	3,600	3,600	3,600	3,600	3,600	3,600
4130 Totals	124,743	119,492	131,844	142,559	143,119	172,070	171,470	153,971	148,971	148,971

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4145 - SPECIAL PROJECTS</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	60,000	60,000	63,000	63,000	63,000	68,000	65,500	68,000	68,000	68,000
4145 Totals	<u>60,000</u>	<u>60,000</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	<u>68,000</u>	<u>65,500</u>	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4150 - BUSINESS OFFICE		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	252,023	281,623	270,984	294,311	288,611	296,263	305,404	298,197	298,197	298,197
7011	OVERTIME										
	7011 Totals:	306	370	141	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7013	OUTSIDE WAGES										
	7013 Totals:	4,492	0	0	500	500	500	500	500	500	500
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	3,500	3,552	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625
7100	SOCIAL SECURITY										
	7100 Totals:	18,019	19,407	19,137	22,869	22,869	20,600	21,300	21,300	21,300	21,300
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	66	60	90	96	96	96	96	96	96	96
7120	HEALTH AND ACCIDENT										
	7120 Totals:	40,229	60,938	57,381	69,974	63,974	76,602	69,974	65,500	65,500	65,500
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	17,051	19,055	22,393	25,635	25,635	25,980	26,779	26,779	26,779	26,779
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	2,340	3,109	2,704	3,164	3,164	3,164	3,164	3,164	3,164	3,164
7170	EDUCATION & CONFERENCE										
	7170 Totals:	500	2,000	300	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7210	AUDIT EXPENSES										
	7210 Totals:	13,959	13,137	13,779	17,500	17,500	16,000	16,000	16,000	16,000	16,000
7230	CONSULTING EXPENSE										
	7230 Totals:	12,000	12,000	12,000	16,000	16,000	18,000	18,000	17,000	17,000	17,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	158	703	78	500	500	500	500	500	500	500
7350	PRINTING & BINDING										
	7350 Totals:	4,611	5,478	4,036	4,700	4,700	4,700	4,700	4,700	4,700	4,700

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 4150 - BUSINESS OFFICE		FY 2006 And 2007		FY 2008			FY 2009				
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Line Code & Description											
7360	OFFICE SUPPLIES										
	7360 Totals:	1,377	1,600	878	1,600	1,600	1,600	1,600	1,600	1,600	1,600
7370	DUES & PERIODICALS										
	7370 Totals:	150	150	157	400	400	400	400	400	400	400
7380	POSTAGE										
	7380 Totals:	5,365	5,444	6,892	7,500	7,500	7,750	7,750	7,750	7,750	7,750
7680	TELEPHONE										
	7680 Totals:	3,869	5,128	4,213	4,500	4,500	4,500	3,000	3,000	3,000	3,000
7700	TRAVEL - IN STATE										
	7700 Totals:	621	321	650	975	975	975	975	975	975	975
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	52	116	200	200	200	200	200	200	200
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	500	1,316	1,358	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7880	EQUIPMENT RENTAL										
	7880 Totals:	7,599	3,414	2,009	5,000	5,000	5,000	4,000	4,000	4,000	4,000
7970	NEW EQUIPMENT										
	7970 Totals:	1,118	5,229	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	4150 Totals	389,852	444,085	422,920	486,049	474,349	493,455	494,967	482,286	482,286	482,286

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FY 2006 And 2007				FY 2008			FY 2009				
4151 - COMPUTER INFORMATION SYSTEMS				FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007									
7010 SALARIES & WAGES											
7010 Totals:	106,088	137,031		163,665	176,044	176,044	180,464	185,600	185,600	185,600	185,600
7011 OVERTIME											
7011 Totals:	0	0		216	500	500	500	500	500	500	500
7013 OUTSIDE WAGES											
7013 Totals:	0	0		0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY											
7100 Totals:	7,725	9,713		11,756	13,506	13,506	12,896	13,288	13,288	13,288	13,288
7110 UEMPLOYMENT TAXES											
7110 Totals:	32	36		54	58	58	58	58	58	58	58
7120 HEALTH AND ACCIDENT											
7120 Totals:	18,184	28,076		36,486	47,000	41,300	47,000	47,000	47,000	47,000	47,000
7130 RETIREMENT CONTRIBUTIONS											
7130 Totals:	6,588	8,377		14,297	15,430	15,430	15,817	16,266	16,266	16,266	16,266
7140 INSURANCE WORK COMP/LIAB											
7140 Totals:	341	1,254		1,249	1,254	1,254	1,254	1,254	1,254	1,254	1,254
7170 EDUCATION & CONFERENCE											
7170 Totals:	0	3,500		4,998	5,000	5,000	5,000	3,500	3,500	3,500	3,500
7290 OTHER FEES AND OUTSIDE											
7290 Totals:	7,000	3,579		4,127	15,000	9,600	15,000	10,500	10,500	10,500	10,500
7291 DATA PROCESSING											
7291 Totals:	74,902	73,638		93,674	122,900	122,900	173,600	173,600	173,600	173,600	173,600
7296 NEW SOFTWARE											
7296 Totals:	14,173	11,054		20,378	21,000	21,000	12,250	10,450	10,450	10,450	10,450
7370 DUES & PERIODICALS											
7370 Totals:	921	146		0	600	600	500	500	500	500	500
7390 OTHER SUPPLIES											
7390 Totals:	1,499	1,226		1,417	1,500	1,500	1,300	1,300	1,300	1,300	1,300

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4151 - COMPUTER INFORMATION SYSTEMS			FY 2008	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Line Code & Description	Expend FY 2006	Expend FY 2007	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
7680 TELEPHONE										
7680 Totals:	3,194	3,881	3,457	3,750	3,750	3,750	3,300	3,300	3,300	3,300
7681 NETWORK LINES										
7681 Totals:	40,891	41,359	41,634	45,000	45,000	39,500	39,500	39,500	39,500	39,500
7682 INTERNET										
7682 Totals:	7,728	6,973	8,227	10,000	10,000	10,940	10,940	10,940	10,940	10,940
7700 TRAVEL - IN STATE										
7700 Totals:	422	711	1,399	1,100	2,100	2,000	2,000	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	1	1	500	500	500	500	500
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	22,622	21,626	21,310	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7830 TRASH DISPOSAL										
7830 Totals:	0	1,575	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL										
7880 Totals:	30,602	21,476	10,649	17,040	17,040	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	22,359	49,551	379,306	501,450	500,450	63,520	52,620	52,620	52,620	52,620
4151 Totals	365,273	424,781	818,298	1,024,134	1,013,034	611,851	598,678	598,678	598,678	598,678

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4155 - HUMAN RESOURCES		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	87,718	90,927	96,563	97,242	97,242	97,361	100,611	100,611	100,611	100,611
7011	OVERTIME										
	7011 Totals:	0	0	0	750	750	750	750	750	750	750
7100	SOCIAL SECURITY										
	7100 Totals:	6,277	6,523	6,921	7,496	7,496	7,018	7,267	7,267	7,267	7,267
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	31	24	36	39	39	40	40	40	40	40
7120	HEALTH AND ACCIDENT										
	7120 Totals:	17,311	13,072	12,344	21,840	21,840	21,840	21,840	21,840	21,840	21,840
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	5,948	6,152	8,439	8,565	8,565	8,575	8,859	8,859	8,859	8,859
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	172	760	686	932	932	932	932	932	932	932
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,072	1,480	711	1,200	770	1,200	1,200	1,200	1,200	1,200
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	15	45	105	150	150	150	150	150	150	150
7350	PRINTING & BINDING										
	7350 Totals:	1,329	1,913	1,531	1,500	1,700	3,015	3,015	3,015	3,015	3,015
7360	OFFICE SUPPLIES										
	7360 Totals:	681	758	809	700	820	800	800	800	800	800
7370	DUES & PERIODICALS										
	7370 Totals:	581	833	413	833	833	750	750	750	750	750
7380	POSTAGE										
	7380 Totals:	845	667	555	850	850	850	850	850	850	850
7670	ADVERTISING										
	7670 Totals:	25,822	28,178	23,481	26,500	26,500	27,300	27,300	27,300	27,300	27,300

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4155 - HUMAN RESOURCES		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7680	TELEPHONE										
	7680 Totals:	1,108	1,491	1,620	1,300	1,770	1,300	1,000	1,000	1,000	1,000
7700	TRAVEL - IN STATE										
	7700 Totals:	369	306	355	300	410	500	500	500	500	500
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	0	0	0	250	250	250	250	250	250	250
7970	NEW EQUIPMENT										
	7970 Totals:	695	0	0	1	1	1,850	1,850	1,850	1,850	1,850
	4155 Totals	149,976	153,128	154,570	170,449	170,919	174,482	177,965	177,965	177,965	177,965

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4192 - MEDICAL REFEREE</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	58,921	73,052	81,895	85,000	85,000	95,000	90,000	90,000	90,000	90,000
4192 Totals	<u>58,921</u>	<u>73,052</u>	<u>81,895</u>	<u>85,000</u>	<u>85,000</u>	<u>95,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4193 - REGISTRY OF DEEDS		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	774,832	768,074	763,726	776,975	776,975	782,349	802,374	802,374	802,374	802,374
7011	OVERTIME										
	7011 Totals:	0	0	0	1,000	1,000	0	0	0	0	0
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	53,000	54,550	56,100	56,100	56,100	56,100	56,100	56,100	56,100	56,100
7100	SOCIAL SECURITY										
	7100 Totals:	58,997	58,365	58,362	63,807	63,807	62,369	63,981	63,981	63,981	63,981
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	336	276	342	384	384	396	396	396	396	396
7120	HEALTH AND ACCIDENT										
	7120 Totals:	173,886	177,915	166,063	222,292	222,292	175,000	166,250	166,250	166,250	166,250
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	53,726	53,792	70,361	72,898	72,898	74,490	76,287	76,287	76,287	76,287
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	3,519	4,877	4,181	9,291	9,291	9,291	9,291	9,291	9,291	9,291
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,500	744	1,020	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	5,275	3,238	1,564	3,680	3,680	2,000	2,000	2,000	2,000	2,000
7293	INDEX										
	7293 Totals:	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7294	OPTICAL DISK										
	7294 Totals:	30,873	29,880	29,223	31,000	31,000	31,000	31,000	31,000	31,000	31,000
7295	DATA SALES EXPENSE										
	7295 Totals:	0	0	0	1	1	1	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	14,949	14,997	7,804	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4193 - REGISTRY OF DEEDS		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7360	OFFICE SUPPLIES										
	7360 Totals:	12,662	12,877	11,411	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7370	DUES & PERIODICALS										
	7370 Totals:	700	700	450	775	775	775	775	775	775	775
7380	POSTAGE										
	7380 Totals:	62,000	56,714	4,753	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7390	OTHER SUPPLIES										
	7390 Totals:	19,217	16,751	8,377	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7680	TELEPHONE										
	7680 Totals:	7,748	9,964	6,372	10,000	10,000	10,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	1,121	1,219	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,700	929	1,324	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	3,573	3,797	3,884	6,050	5,700	5,470	5,470	5,470	5,470	5,470
7880	EQUIPMENT RENTAL										
	7880 Totals:	19,339	17,655	20,834	20,484	20,834	24,084	24,084	24,084	24,084	24,084
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	0	1	1	1	1	1	1	1
	4193 Totals	1,338,952	1,327,316	1,257,802	1,365,088	1,365,088	1,323,676	1,335,360	1,335,360	1,335,360	1,335,360

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FY 2006 And 2007		FY 2008			FY 2009					
Line Code & Description	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4194 - DEEDS EQUIPMENT REPL 7293 INDEX 7293 Totals: 7294 OPTICAL DISK 7294 Totals: 7298 WEB SITE 7298 Totals: 4194 Totals										
	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500
	72,000	72,000	72,000	73,000	73,000	72,000	72,000	72,000	72,000	72,000
	238,500	238,500	238,500	239,500	239,500	238,500	238,500	238,500	238,500	238,500

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4195 - LAW LIBRARY</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	32,007	24,725	23,925	34,750	34,750	30,000	30,000	30,000	30,000	30,000
4195 Totals	<u>32,007</u>	<u>24,725</u>	<u>23,925</u>	<u>34,750</u>	<u>34,750</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4196 - MANCHESTER COURTHOUSE</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	0	0	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013
7870 BUILDING RENTAL										
7870 Totals:	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
7960 BUILDINGS										
7960 Totals:	0	0	0	1	1	1,000,000	250,000	125,000	1	1
4196 Totals	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>56,014</u>	<u>56,014</u>	<u>1,056,013</u>	<u>306,013</u>	<u>181,013</u>	<u>56,014</u>	<u>56,014</u>

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FY 2006 And 2007			FY 2008			FY 2009				
4197 - TEMPLE STREET COURTHOUSE			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY										
7100 Totals:	0	0	0	1	1	1	1	1	1	1
7110 UEMPLOYMENT TAXES										
7110 Totals:	0	0	0	1	1	1	1	1	1	1
7120 HEALTH AND ACCIDENT										
7120 Totals:	0	0	0	1	1	1	1	1	1	1
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	1	1	1	1	1	1	1
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	3,494	4,628	4,447	4,871	4,871	4,871	4,871	4,871	4,871	4,871
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	1	1	1	1	1	1	1
7292 SECURITY										
7292 Totals:	1,365	1,457	1,695	5,000	5,000	7,000	7,000	7,000	7,000	7,000
7297 CLEANING SERVICES										
7297 Totals:	34,709	33,572	34,719	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7390 OTHER SUPPLIES										
7390 Totals:	2,993	3,129	860	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7610 ELECTRICITY										
7610 Totals:	35,469	27,831	23,317	34,000	34,000	34,000	34,000	34,000	34,000	34,000
7630 WATER										
7630 Totals:	1,123	1,485	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7640 SEWER EXPENSE										
7640 Totals:	1,233	1,204	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7650 FUEL										
7650 Totals:	15,452	17,681	16,000	16,000	16,000	17,000	17,000	17,000	17,000	17,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4197 - TEMPLE STREET COURTHOUSE			FY 2008	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Line Code & Description	Expend FY 2006	Expend FY 2007	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
7680 TELEPHONE										
7680 Totals:	0	1,392	0	800	800	800	800	800	800	800
7810 BUILDING REPAIRS										
7810 Totals:	9,032	9,003	5,615	80,000	80,000	20,000	20,000	20,000	20,000	20,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	0	105	121	300	300	400	400	400	400	400
7830 TRASH DISPOSAL										
7830 Totals:	3,661	3,811	3,993	4,100	4,100	4,300	4,300	4,300	4,300	4,300
7960 BUILDINGS										
7960 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
4197 Totals	108,530	105,298	93,767	193,079	193,079	136,379	136,379	136,379	136,379	136,379

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4198 - COUNTY COMPLEX		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	89,521	94,603	94,814	97,191	97,191	99,432	101,831	101,831	101,831	101,831
7011	OVERTIME										
	7011 Totals:	725	1,560	1,125	3,000	3,000	5,000	5,000	5,000	5,000	5,000
7100	SOCIAL SECURITY										
	7100 Totals:	6,333	6,769	6,790	7,665	7,665	7,389	7,572	7,572	7,572	7,572
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	32	24	36	39	39	40	40	40	40	40
7120	HEALTH AND ACCIDENT										
	7120 Totals:	25,760	27,713	26,103	35,081	33,031	31,000	30,969	30,969	30,969	30,969
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,122	6,549	8,385	8,757	8,757	9,128	9,337	9,337	9,337	9,337
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	16,708	7,370	16,616	21,227	21,227	21,227	21,227	21,227	21,227	21,227
7170	EDUCATION & CONFERENCE										
	7170 Totals:	290	95	1,170	1,250	1,250	1,290	1,290	1,290	1,290	1,290
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	15,355	18,210	22,141	22,810	22,810	82,010	82,010	27,010	27,010	27,010
7292	SECURITY										
	7292 Totals:	12,000	0	0	0	0	0	0	0	0	0
7390	OTHER SUPPLIES										
	7390 Totals:	5,819	5,287	5,335	5,865	5,865	6,925	6,925	6,725	8,725	8,725
7520	CLOTHING & SUPPLIES										
	7520 Totals:	339	223	152	350	350	350	350	350	350	350
7610	ELECTRICITY										
	7610 Totals:	62,340	54,167	59,996	64,000	64,000	65,920	65,920	65,920	77,920	77,920
7620	GAS - HEATING/COOKING										
	7620 Totals:	221	126	126	600	600	775	775	775	775	775

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4198 - COUNTY COMPLEX		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7630	WATER										
	7630 Totals:	40	2,052	2,200	2,200	2,200	2,800	2,800	2,800	4,000	4,000
7640	SEWER EXPENSE										
	7640 Totals:	1,075	1,894	1,344	2,800	2,800	3,100	3,100	3,100	4,300	4,300
7650	FUEL										
	7650 Totals:	72,870	61,102	83,939	99,975	99,975	151,125	151,125	151,125	192,000	192,000
7680	TELEPHONE										
	7680 Totals:	1,001	2,846	1,554	2,160	2,160	2,160	1,200	1,200	1,200	1,200
7720	GASOLINE, OIL, ETC										
	7720 Totals:	2,208	2,693	2,442	3,120	3,920	4,800	4,800	4,800	4,800	4,800
7730	AUTO REPAIRS										
	7730 Totals:	648	400	902	880	1,880	1,000	1,000	1,000	1,000	1,000
7810	BUILDING REPAIRS										
	7810 Totals:	13,190	15,378	14,819	16,660	16,660	14,360	14,360	14,360	14,360	14,360
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	997	2,136	1,722	1,750	1,750	1,100	1,100	1,100	1,100	1,100
7830	TRASH DISPOSAL										
	7830 Totals:	2,022	2,532	2,418	2,180	2,430	2,850	2,850	2,850	4,950	4,950
7840	WINTER PLOWING										
	7840 Totals:	2,663	1,368	2,408	2,480	2,480	3,500	3,500	3,500	3,500	3,500
7850	TAXES, REAL ESTATE										
	7850 Totals:	17,055	17,548	17,409	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880	EQUIPMENT RENTAL										
	7880 Totals:	2,548	3,445	1,366	5,470	5,470	4,260	4,260	4,260	4,260	4,260
7960	BUILDINGS										
	7960 Totals:	13,778	51,721	28,737	24,475	905,205	92,350	92,350	92,350	67,350	67,350
7970	NEW EQUIPMENT										

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4198 - COUNTY COMPLEX</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7970 Totals:	0	405	37,554	47,350	47,350	1,000	1,000	1,000	1,000	1,000
4198 Totals	<u>371,658</u>	<u>388,214</u>	<u>441,601</u>	<u>498,135</u>	<u>1,378,865</u>	<u>633,691</u>	<u>635,491</u>	<u>580,291</u>	<u>614,666</u>	<u>614,666</u>

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Line Code & Description	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4199 - CONTINGENCY										
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	209,979	209,979	0	0	0	204,913	204,913
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	755,000	75,000	0	0	0	55,000	55,000
7740 GRANT EXPENSES										
7740 Totals:	0	0	0	300,000	274,787	300,000	300,000	300,000	300,000	300,000
7960 BUILDINGS										
7960 Totals:	0	0	0	1,569,999	689,269	0	0	0	325,000	325,000
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	48,695	48,695	0	0	0	0	0
4199 Totals	0	0	0	2,883,673	1,297,730	300,000	300,000	300,000	884,913	884,913

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		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4211 - SHERIFF											
7010 SALARIES & WAGES											
	7010 Totals:	1,521,114	1,594,324	1,664,999	1,715,237	1,670,942	1,750,907	1,732,908	1,732,908	1,732,908	1,732,908
7011 OVERTIME											
	7011 Totals:	54,685	66,737	94,484	70,000	97,641	80,000	80,000	80,000	80,000	80,000
7020 ELECTED OFFICIALS WAGES											
	7020 Totals:	54,000	57,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
7100 SOCIAL SECURITY											
	7100 Totals:	61,964	65,758	71,284	72,785	73,511	79,997	80,259	80,259	80,259	80,259
7110 UEMPLOYMENT TAXES											
	7110 Totals:	555	420	630	747	747	792	792	792	792	792
7120 HEALTH AND ACCIDENT											
	7120 Totals:	343,833	355,632	376,941	399,729	389,929	409,087	404,449	404,449	388,274	388,274
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	132,002	136,744	174,866	174,890	176,014	191,295	188,785	188,785	188,785	188,785
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	70,526	90,034	89,736	91,286	91,286	91,286	91,286	91,286	91,286	91,286
7170 EDUCATION & CONFERENCE											
	7170 Totals:	9,946	12,000	14,000	14,000	14,000	16,000	14,000	14,000	14,000	14,000
7230 CONSULTING EXPENSE											
	7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	2,987	3,000	2,996	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300 MEDICAL & SURGICAL SUPPLIES											
	7300 Totals:	1,989	1,203	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350 PRINTING & BINDING											
	7350 Totals:	4,446	4,484	4,981	5,000	5,000	6,000	6,000	6,000	6,000	6,000
7360 OFFICE SUPPLIES											
	7360 Totals:	5,000	7,995	7,000	7,000	7,000	7,500	7,500	7,500	7,500	7,500

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4211 - SHERIFF		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7370	DUES & PERIODICALS										
	7370 Totals:	795	782	800	800	800	800	800	800	800	800
7380	POSTAGE										
	7380 Totals:	8,497	13,392	14,422	14,000	16,000	15,000	15,000	15,000	15,000	15,000
7390	OTHER SUPPLIES										
	7390 Totals:	4,000	4,800	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000
7391	PARKING FEES										
	7391 Totals:	1,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392	RECORDING FEES										
	7392 Totals:	12,792	0	0	1	1	1	1	1	1	1
7394	COMMUNICATION EXPENSE										
	7394 Totals:	44,875	43,433	25,895	25,920	25,920	25,920	25,920	25,920	25,920	25,920
7411	EXTRADITION EXPENSE										
	7411 Totals:	-183	6,200	8,180	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7442	AUTO TRACK										
	7442 Totals:	4,040	3,982	4,042	4,080	4,080	4,080	4,080	4,080	4,080	4,080
7520	CLOTHING & SUPPLIES										
	7520 Totals:	14,126	12,012	13,000	13,000	13,000	15,000	13,000	13,000	13,000	13,000
7680	TELEPHONE										
	7680 Totals:	56,827	51,158	61,254	52,000	63,740	52,000	38,000	38,000	38,000	38,000
7700	TRAVEL - IN STATE										
	7700 Totals:	696	769	979	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	934	828	1,200	1,200	1,200	3,500	1,300	1,300	1,300	1,300
7720	GASOLINE, OIL, ETC										
	7720 Totals:	77,983	93,831	101,967	92,500	102,500	120,000	120,000	150,000	143,000	143,000
7730	AUTO REPAIRS										

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4211 - SHERIFF</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description										
7730 Totals:	26,993	29,411	29,995	30,000	30,000	35,000	35,000	35,000	35,000	35,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	3,979	3,899	3,955	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7880 EQUIPMENT RENTAL										
7880 Totals:	11,975	9,439	4,594	3,700	5,500	3,700	3,700	5,520	5,520	5,520
7970 NEW EQUIPMENT										
7970 Totals:	134,145	182,486	232,741	232,824	232,824	256,795	221,419	221,419	221,419	221,419
4211 Totals	2,667,120	2,853,553	3,073,239	3,107,000	3,107,936	3,251,961	3,171,500	3,203,320	3,180,145	3,180,145

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4215 - SUPERIOR COURT BAILIFFS		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	594,066	677,382	662,837	713,460	692,460	713,460	713,460	713,460	690,000	690,000
7100	SOCIAL SECURITY										
	7100 Totals:	45,464	51,899	51,382	54,580	53,880	54,580	54,580	54,580	54,580	54,580
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	317	1,104	1,116	1,634	1,634	1,350	1,350	1,350	1,350	1,350
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	3,995	13,451	13,940	15,054	15,054	15,054	15,045	15,054	15,054	15,054
7390	OTHER SUPPLIES										
	7390 Totals:	8	4,601	5,500	5,500	5,500	6,000	5,500	5,500	5,500	5,500
7970	NEW EQUIPMENT										
	7970 Totals:	3,983	3,876	4,759	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	4215 Totals	647,833	752,313	739,535	795,228	773,528	795,444	794,935	794,944	771,484	771,484

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4216 - DISTRICT COURT BAILIFFS</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	171,035	227,755	240,670	240,752	240,752	240,752	240,752	240,752	240,752	240,752
7100 SOCIAL SECURITY										
7100 Totals:	13,084	17,424	17,743	18,418	18,418	18,418	18,418	18,418	18,418	18,418
7110 UMEMPLOYMENT TAXES										
7110 Totals:	13	24	254	1,021	1,021	255	255	255	255	255
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	2,901	5,807	7,197	7,500	7,500	7,500	7,500	7,500	7,500	7,500
4216 Totals	187,033	251,010	265,864	267,691	267,691	266,925	266,925	266,925	266,925	266,925

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FY 2006 And 2007			FY 2008			FY 2009				
Line Code & Description	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4217 - SHERIFF DETAILS FT										
7010 SALARIES & WAGES										
7010 Totals:	27,081	6,976	21,837	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7100 SOCIAL SECURITY										
7100 Totals:	476	-616	802	2,488	2,488	2,488	2,488	2,488	2,488	2,488
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	1,184	-86	1,976	3,552	3,552	3,552	3,552	3,552	3,552	3,552
4217 Totals	28,741	6,273	24,616	36,040	36,040	36,040	36,040	36,040	36,040	36,040

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4218 - SHERIFF DETAILS PT

<u>Line Code & Description</u>	<u>FY 2006 And 2007</u>		<u>FY 2008</u>			<u>FY 2009</u>				
	<u>Expend FY 2006</u>	<u>Expend FY 2007</u>	<u>FY 2008 Exp. To Date</u>	<u>FY 2008 Original Budget</u>	<u>FY 2008 Amended Budget</u>	<u>FY 2009 Budget Request</u>	<u>FY 2009 Comm Approved</u>	<u>FY 2009 Budget Comm</u>	<u>FY 2009 Exec. Comm</u>	<u>FY 2009 Delegation Approved</u>
4218 Totals	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>					

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4219 - SHERIFF PART TIME</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	332,845	279,231	299,445	260,000	303,386	290,000	290,000	290,000	290,000	290,000
7100 SOCIAL SECURITY										
7100 Totals:	24,223	21,368	23,039	19,980	23,311	19,980	19,980	19,980	19,980	19,980
7110 UEMPLOYMENT TAXES										
7110 Totals:	145	480	527	527	527	972	972	972	972	972
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	5,330	5,847	7,286	7,286	7,286	7,286	7,286	7,286	7,286	7,286
4219 Totals	362,543	306,926	330,297	287,793	334,510	318,238	318,238	318,238	318,238	318,238

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4230 - DEPARTMENT OF CORRECTIONS			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7010 SALARIES & WAGES										
7010 Totals:	6,422,404	6,240,473	6,403,215	7,322,417	6,878,417	7,940,732	7,769,549	7,806,989	7,806,989	7,806,989
7011 OVERTIME										
7011 Totals:	723,532	817,315	981,933	848,000	1,023,000	1,096,772	886,669	679,712	679,712	679,712
7100 SOCIAL SECURITY										
7100 Totals:	211,168	201,257	210,142	249,697	249,697	282,767	268,820	271,341	271,341	271,341
7110 UMEMPLOYMENT TAXES										
7110 Totals:	2,598	2,388	3,438	5,000	5,000	4,000	4,000	4,000	4,000	4,000
7120 HEALTH AND ACCIDENT										
7120 Totals:	1,426,149	1,410,118	1,298,691	1,747,817	1,616,187	1,500,000	1,425,000	1,425,000	1,425,000	1,425,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	609,604	604,107	790,311	889,533	889,533	786,572	854,978	854,978	854,978	854,978
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	236,572	308,528	306,197	308,756	308,756	308,756	308,756	308,756	308,756	308,756
7170 EDUCATION & CONFERENCE										
7170 Totals:	31,212	32,197	14,432	57,700	57,700	59,200	57,700	57,700	57,700	57,700
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	29,464	30,202	29,529	23,600	43,100	35,205	35,205	35,205	35,205	35,205
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	23,081	18,697	20,235	21,500	21,500	24,215	21,500	36,095	36,095	36,095
7310 OT SUPPLIES										
7310 Totals:	908	2,363	1,751	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7330 PHARMACY										
7330 Totals:	135,544	133,294	97,074	190,000	178,500	186,000	186,000	186,000	186,000	186,000
7350 PRINTING & BINDING										
7350 Totals:	9,484	8,886	8,865	9,000	9,000	10,400	9,000	9,000	9,000	9,000
7360 OFFICE SUPPLIES										
7360 Totals:	16,483	15,988	18,997	17,300	21,300	23,800	21,300	21,300	21,300	21,300

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FY 2006 And 2007				FY 2008			FY 2009				
4230 - DEPARTMENT OF CORRECTIONS											
Line Code & Description	Expend FY 2006	Expend FY 2007		FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7361 LIBRARY											
7361 Totals:	4,604	3,541		4,772	5,200	5,200	8,230	8,230	8,230	8,230	8,230
7370 DUES & PERIODICALS											
7370 Totals:	4,733	2,786		2,106	4,460	4,460	5,075	5,075	5,075	5,075	5,075
7380 POSTAGE											
7380 Totals:	7,770	8,257		8,155	8,500	8,500	9,000	9,000	6,000	6,000	6,000
7390 OTHER SUPPLIES											
7390 Totals:	157,893	166,643		177,075	181,000	201,000	210,830	201,000	186,405	186,405	186,405
7500 FOOD											
7500 Totals:	636,192	668,989		671,747	690,000	690,000	702,730	702,730	702,730	702,730	702,730
7520 CLOTHING & SUPPLIES											
7520 Totals:	42,208	35,422		54,922	50,000	55,000	56,145	56,145	56,145	56,145	56,145
7583 BOARD & CARE FEMALES											
7583 Totals:	28,500	23,750		28,500	28,500	28,500	28,500	1	1	1	1
7584 BOARD & CARE OTHERS											
7584 Totals:	28,500	23,750		23,750	28,500	28,500	28,500	1	1	1	1
7588 MEDICAL/DENTAL FEMALE											
7588 Totals:	16,672	28,851		39,593	33,000	43,000	47,500	47,500	47,500	47,500	47,500
7590 MEDICAL DENTAL MALE											
7590 Totals:	360,884	323,922		315,642	400,000	400,000	563,300	563,300	438,300	438,300	438,300
7591 LINEN											
7591 Totals:	14,645	6,253		12,748	12,800	12,800	12,930	12,930	12,930	12,930	12,930
7610 ELECTRICITY											
7610 Totals:	329,978	301,210		281,754	324,000	324,000	333,720	333,720	333,720	333,720	333,720
7620 GAS - HEATING/COOKING											
7620 Totals:	94,157	109,617		108,009	112,500	112,500	124,875	124,875	124,875	124,875	124,875
7630 WATER											

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FY 2006 And 2007			FY 2008			FY 2009				
4230 - DEPARTMENT OF CORRECTIONS			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7630 Totals:	34,359	39,788	37,050	40,800	40,800	40,800	40,800	40,800	40,800	40,800
7640 SEWER EXPENSE										
7640 Totals:	56,871	69,069	81,008	90,000	90,000	96,600	96,600	96,600	96,600	96,600
7650 FUEL										
7650 Totals:	64,433	78,289	97,290	82,775	97,775	125,125	125,125	125,125	144,760	144,760
7680 TELEPHONE										
7680 Totals:	15,882	20,777	14,034	15,600	15,600	15,600	12,000	12,000	12,000	12,000
7690 LAUNDRY										
7690 Totals:	35,292	29,226	38,281	32,600	40,600	44,265	44,265	44,265	44,265	44,265
7700 TRAVEL - IN STATE										
7700 Totals:	791	881	812	1,320	1,320	1,400	1,320	1,320	1,320	1,320
7710 TRAVEL - OUT OF STATE										
7710 Totals:	2,283	1,706	1,251	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7720 GASOLINE, OIL, ETC										
7720 Totals:	8,500	8,833	11,451	11,140	12,640	15,800	15,800	15,800	15,800	15,800
7730 AUTO REPAIRS										
7730 Totals:	14,889	21,113	13,304	14,500	14,500	10,000	10,000	10,000	10,000	10,000
7810 BUILDING REPAIRS										
7810 Totals:	38,576	49,604	49,898	50,000	50,000	62,300	62,300	62,300	62,300	62,300
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	84,714	117,773	107,513	110,000	120,000	109,385	109,385	105,810	105,810	105,810
7830 TRASH DISPOSAL										
7830 Totals:	20,061	19,308	19,733	19,800	19,800	21,000	21,000	21,000	21,000	21,000
7840 WINTER PLOWING										
7840 Totals:	0	0	2,270	1,000	3,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL										
7880 Totals:	7,807	7,409	7,465	9,300	9,300	8,040	8,040	8,040	8,040	8,040

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4230 - DEPARTMENT OF CORRECTIONS										
<u>Line Code & Description</u>	<u>Expend FY 2006</u>	<u>Expend FY 2007</u>	<u>FY 2008 Exp. To Date</u>	<u>FY 2008 Original Budget</u>	<u>FY 2008 Amended Budget</u>	<u>FY 2009 Budget Request</u>	<u>FY 2009 Comm Approved</u>	<u>FY 2009 Budget Comm</u>	<u>FY 2009 Exec. Comm</u>	<u>FY 2009 Delegation Approved</u>
7960 BUILDINGS										
7960 Totals:	12,485	25,684	7,041	48,000	144,880	96,880	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	60,160	48,645	116,587	131,000	362,250	251,250	1	20,000	20,000	20,000
4230 Totals	<u>12,062,040</u>	<u>12,066,909</u>	<u>12,518,571</u>	<u>14,232,115</u>	<u>14,243,115</u>	<u>15,294,699</u>	<u>14,466,121</u>	<u>14,187,549</u>	<u>14,207,184</u>	<u>14,207,184</u>

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4441 - HUMAN SERVICES ADMINISTRATION			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7010 SALARIES & WAGES										
7010 Totals:	561,899	600,618	582,712	630,876	622,676	649,961	663,424	533,508	533,508	533,508
7011 OVERTIME										
7011 Totals:	389	787	8,001	1,500	8,500	1,500	1,500	2,500	2,500	2,500
7100 SOCIAL SECURITY										
7100 Totals:	40,658	43,277	42,886	48,376	48,376	47,168	46,764	43,842	43,842	43,842
7110 UMEMPLOYMENT TAXES										
7110 Totals:	197	144	216	300	300	325	325	325	325	325
7120 HEALTH AND ACCIDENT										
7120 Totals:	97,784	111,171	89,813	121,575	121,575	111,305	98,975	103,624	101,593	101,593
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	36,205	37,829	48,726	53,072	53,072	51,755	53,023	49,538	49,538	49,538
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	3,063	4,250	4,222	4,250	4,250	4,250	4,250	4,250	4,250	4,250
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,648	1,794	1,920	2,000	2,000	2,500	2,000	2,500	2,500	2,500
7230 CONSULTING EXPENSE										
7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	1	1	1	1	1	1	1
7350 PRINTING & BINDING										
7350 Totals:	589	560	645	1,100	1,100	1,100	1,100	1,100	1,100	1,100
7360 OFFICE SUPPLIES										
7360 Totals:	3,404	4,700	3,999	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7370 DUES & PERIODICALS										
7370 Totals:	1,022	1,233	1,033	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7380 POSTAGE										
7380 Totals:	3,549	4,490	4,823	4,500	5,700	5,000	5,000	4,000	4,000	4,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4441 - HUMAN SERVICES ADMINISTRATION										
Line Code & Description	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7680 TELEPHONE										
7680 Totals:	8,495	11,042	8,948	10,000	10,205	10,000	8,700	8,700	8,700	8,700
7700 TRAVEL - IN STATE										
7700 Totals:	31,221	27,386	23,798	27,500	27,500	27,500	27,500	25,000	25,000	25,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,121	209	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	880	1,000	185	300	300	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT										
7970 Totals:	607	666	444	5,600	5,600	1	1	1	1	1
4441 Totals	792,734	851,156	822,371	917,851	918,056	920,267	920,464	786,790	784,759	784,759

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Line Code & Description	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4444 - HUMAN SERVICES										
7540 OLD AGE ASSISTANCE										
7540 Totals:	645,739	659,361	656,385	750,000	750,000	825,000	1	1	1	1
7551 A.P.T.D.										
7551 Totals:	2,911,494	2,818,368	2,669,965	3,300,000	3,300,000	3,300,000	1	1	1	1
7560 INTERIM NURSING CARE										
7560 Totals:	17,267,215	21,009,667	17,076,205	20,500,000	20,500,000	21,500,000	30,772,000	30,772,000	30,772,000	30,772,000
7580 BOARD & CARE CHILDREN										
7580 Totals:	4,345,024	3,554,297	3,422,646	4,880,000	4,880,000	4,880,000	1	1	1	1
4444 Totals	25,169,472	28,041,693	23,825,202	29,430,000	29,430,000	30,505,000	30,772,003	30,772,003	30,772,003	30,772,003

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4611 - COOPERATIVE EXTENSION		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	91,400	93,571	101,210	107,154	107,154	110,908	113,581	112,468	113,581	113,581
7013	OUTSIDE WAGES										
	7013 Totals:	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100	SOCIAL SECURITY										
	7100 Totals:	6,372	6,289	6,654	7,887	7,887	7,263	7,467	5,193	7,467	7,467
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	32	36	54	58	58	58	58	58	58	58
7120	HEALTH AND ACCIDENT										
	7120 Totals:	23,071	35,364	35,372	47,794	47,794	48,794	48,794	48,794	48,794	48,794
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,195	6,407	8,846	9,011	9,011	9,125	9,359	6,615	9,359	9,359
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	837	1,424	1,210	1,801	1,801	1,801	1,801	1,801	1,801	1,801
7170	EDUCATION & CONFERENCE										
	7170 Totals:	3,500	2,257	2,369	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7350	PRINTING & BINDING										
	7350 Totals:	4,482	4,435	4,148	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7360	OFFICE SUPPLIES										
	7360 Totals:	13,126	14,545	14,216	15,000	15,000	16,000	15,000	15,000	15,000	15,000
7380	POSTAGE										
	7380 Totals:	4,462	2,643	2,774	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7680	TELEPHONE										
	7680 Totals:	9,438	10,754	8,927	10,000	10,000	10,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	29,032	35,636	35,156	36,359	36,359	42,625	38,785	38,785	38,785	38,785
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,453	1,231	868	1,799	1,799	1,650	1,650	1,650	1,650	1,650

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<u>4611 - COOPERATIVE EXTENSION</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	3,183	2,919	2,652	4,000	4,000	4,500	4,500	4,500	4,500	4,500
7870 BUILDING RENTAL										
7870 Totals:	262	431	356	1,000	1,000	1,000	500	500	500	500
7970 NEW EQUIPMENT										
7970 Totals:	0	8,097	0	1	1	0	1	1	1	1
4611 Totals	391,844	421,037	419,812	448,864	448,864	460,724	455,496	449,365	455,496	455,496

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4619 - CONSERVATION DISTRICT		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	37,819	40,612	37,267	42,439	42,439	43,373	44,176	44,176	44,176	44,176
7100	SOCIAL SECURITY										
	7100 Totals:	2,893	3,056	2,457	3,247	3,247	2,842	2,904	2,904	2,904	2,904
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	16	12	18	20	20	20	20	20	20	20
7120	HEALTH AND ACCIDENT										
	7120 Totals:	607	614	15,323	9,423	15,423	18,000	18,000	18,000	18,000	18,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	2,575	2,720	3,441	3,709	3,709	3,791	3,861	3,861	3,861	3,861
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	72	78	69	333	333	333	333	333	333	333
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	1	1	1	1	1	1	1
	4619 Totals	43,982	47,092	58,575	59,172	65,172	68,360	69,295	69,295	69,295	69,295

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description										
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	75,000	75,000	1	1	1
4711 Totals	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>75,000</u>	<u>75,000</u>	<u>1</u>	<u>1</u>	<u>1</u>

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u> <u>Line Code & Description</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
General Fund Totals	48,901,465	52,302,888	49,437,793	60,739,388	60,739,288	62,052,053	60,526,331	59,984,731	60,430,120	60,430,120

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2006 And 2007			FY 2008			FY 2009				
4411 - NURSING HOME ADMINISTRATION			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
NURSING HOME										
7010 SALARIES & WAGES										
7010 Totals:	664,602	653,749	741,439	728,243	736,243	890,218	813,152	813,152	774,595	774,595
7011 OVERTIME										
7011 Totals:	5,179	4,526	4,598	5,282	5,282	5,986	5,986	5,986	5,986	5,986
7100 SOCIAL SECURITY										
7100 Totals:	48,011	47,634	53,979	57,546	57,546	61,270	63,340	63,340	59,694	59,694
7110 UEMPLOYMENT TAXES										
7110 Totals:	403	252	384	384	384	414	414	414	414	414
7120 HEALTH AND ACCIDENT										
7120 Totals:	110,026	111,951	119,476	156,024	156,024	160,815	160,654	160,654	160,654	160,654
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	40,107	39,266	60,445	60,560	60,560	66,809	67,414	67,414	64,044	64,044
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	466,182	515,965	480,605	564,795	561,995	561,995	561,995	561,995	561,995	561,995
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,797	1,951	3,407	4,750	4,750	4,750	4,750	4,750	4,750	4,750
7175 RECRUITMENT & RETENTION										
7175 Totals:	12,433	12,469	12,447	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	0	1	1	1	1
7230 CONSULTING EXPENSE										
7230 Totals:	10,048	77,176	45,002	49,300	49,300	23,300	23,300	23,300	23,300	23,300
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	23,136	38,366	45,224	46,208	46,208	47,609	47,609	47,609	47,609	47,609
7291 DATA PROCESSING										
7291 Totals:	13,367	12,884	17,413	18,040	18,040	17,200	17,200	17,200	17,200	17,200

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FY 2006 And 2007			FY 2008			FY 2009				
4411 - NURSING HOME ADMINISTRATION										
Line Code & Description	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7299 BED ASSESSMENT										
7299 Totals:	1,081,593	1,291,637	1,277,280	1,350,000	1,314,300	1,400,000	1,151,503	1,151,503	1,151,503	1,151,503
7350 PRINTING & BINDING										
7350 Totals:	9,987	9,771	9,649	10,000	10,000	10,700	10,700	10,700	10,700	10,700
7360 OFFICE SUPPLIES										
7360 Totals:	7,840	7,060	8,444	8,540	8,540	9,515	9,515	9,515	9,515	9,515
7370 DUES & PERIODICALS										
7370 Totals:	13,037	13,985	21,245	21,245	21,245	27,987	27,987	27,987	27,987	27,987
7380 POSTAGE										
7380 Totals:	5,856	5,953	5,804	6,108	6,108	6,712	6,712	6,712	6,712	6,712
7680 TELEPHONE										
7680 Totals:	12,124	21,861	15,526	16,500	16,600	16,500	16,000	16,000	16,000	16,000
7700 TRAVEL - IN STATE										
7700 Totals:	1,541	510	1,302	2,200	2,200	2,000	2,000	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	163	500	500	500	500	500	500	500
7880 EQUIPMENT RENTAL										
7880 Totals:	2,601	2,944	2,209	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960 BUILDINGS										
7960 Totals:	142,315	270,355	112,714	124,250	124,250	287,100	222,100	179,600	179,600	179,600
7962 RENTAL UNIT RESTORATION										
7962 Totals:	32,616	50,603	13,729	13,760	13,760	24,744	24,744	24,744	24,744	24,744
7970 NEW EQUIPMENT										
7970 Totals:	79,244	171,374	203,602	243,553	305,673	213,172	160,479	150,479	150,479	150,479
4411 Totals	2,784,044	3,362,242	3,256,087	3,503,289	3,535,009	3,854,796	3,413,555	3,361,055	3,315,482	3,315,482

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FY 2006 And 2007				FY 2008			FY 2009				
4412 - NURSING HOME MAINTENANCE											
Line Code & Description	Expend FY 2006	Expend FY 2007		FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES											
7010 Totals:	244,993	237,618		262,824	260,153	264,153	276,834	277,901	277,901	277,901	277,901
7011 OVERTIME											
7011 Totals:	7,685	8,216		10,069	9,282	11,282	9,282	9,282	9,282	9,282	9,282
7100 SOCIAL SECURITY											
7100 Totals:	18,066	17,252		19,266	22,181	22,181	19,631	19,713	19,713	19,713	19,713
7110 UMEMPLOYMENT TAXES											
7110 Totals:	134	84		126	134	134	144	144	144	144	144
7120 HEALTH AND ACCIDENT											
7120 Totals:	77,644	78,155		78,998	99,256	99,256	100,699	100,598	100,598	100,598	100,598
7130 RETIREMENT CONTRIBUTIONS											
7130 Totals:	15,801	16,271		22,452	22,126	22,726	23,463	23,556	23,556	23,556	23,556
7290 OTHER FEES AND OUTSIDE											
7290 Totals:	30,443	31,347		34,189	34,338	34,338	69,032	69,032	54,632	54,632	54,632
7390 OTHER SUPPLIES											
7390 Totals:	1,199	1,250		1,163	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7610 ELECTRICITY											
7610 Totals:	192,163	188,864		157,889	190,000	190,000	190,000	190,000	190,000	190,000	190,000
7630 WATER											
7630 Totals:	9,394	20,500		38,551	25,500	40,500	29,500	29,500	29,500	29,500	29,500
7640 SEWER EXPENSE											
7640 Totals:	29,144	44,570		50,546	53,400	53,400	47,800	47,800	47,800	47,800	47,800
7650 FUEL											
7650 Totals:	140,787	158,028		225,864	171,700	227,200	243,870	243,870	298,560	303,060	303,060
7720 GASOLINE, OIL, ETC											
7720 Totals:	6,969	6,802		8,062	7,100	9,900	9,800	9,800	12,375	12,375	12,375
7730 AUTO REPAIRS											
7730 Totals:	5,969	6,377		4,452	5,050	5,050	5,050	5,050	5,050	5,050	5,050

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FY 2006 And 2007			FY 2008			FY 2009				
<u>4412 - NURSING HOME MAINTENANCE</u>			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7810 BUILDING REPAIRS										
7810 Totals:	45,249	45,910	45,601	45,800	45,800	50,800	50,800	50,800	50,800	50,800
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	26,797	27,193	27,131	27,200	27,200	29,100	29,100	29,100	29,100	29,100
7830 TRASH DISPOSAL										
7830 Totals:	45,533	44,424	42,474	47,000	47,000	49,100	49,100	49,100	49,100	49,100
4412 Totals	897,969	932,861	1,029,655	1,021,470	1,101,370	1,155,355	1,156,496	1,199,361	1,203,861	1,203,861

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4413 - NURSING HOME DIETARY		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	741,963	750,864	775,680	767,294	776,294	808,571	808,571	808,571	808,571	808,571
7011	OVERTIME										
	7011 Totals:	8,636	10,376	10,072	11,277	11,277	11,277	11,277	11,277	11,277	11,277
7013	OUTSIDE WAGES										
	7013 Totals:	274,986	279,150	256,390	283,456	283,456	283,456	291,503	291,503	291,503	291,503
7100	SOCIAL SECURITY										
	7100 Totals:	54,959	55,707	57,405	59,560	59,560	60,929	61,277	61,277	61,277	61,277
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	806	516	683	683	683	756	756	756	756	756
7120	HEALTH AND ACCIDENT										
	7120 Totals:	145,757	151,962	134,199	183,890	183,890	155,990	149,500	149,500	149,500	149,500
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	36,990	37,376	48,270	52,570	52,570	59,674	57,932	57,932	57,932	57,932
7390	OTHER SUPPLIES										
	7390 Totals:	43,753	43,803	43,804	43,804	43,804	43,804	47,308	47,308	47,308	47,308
7500	FOOD										
	7500 Totals:	430,868	430,955	409,412	430,955	430,955	430,955	446,461	446,461	446,461	446,461
7520	CLOTHING & SUPPLIES										
	7520 Totals:	1	0	0	0	0	0	0	0	0	0
7620	GAS - HEATING/COOKING										
	7620 Totals:	19,228	14,063	15,371	16,500	16,500	17,500	17,500	17,500	17,500	17,500
	4413 Totals	1,757,946	1,774,772	1,751,284	1,849,989	1,858,989	1,872,912	1,892,085	1,892,085	1,892,085	1,892,085

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		FY 2006 And 2007		FY 2008			FY 2009				
4414 - NURSING HOME NURSING											
Line Code & Description		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	8,431,758	7,545,419	8,044,038	9,080,653	8,892,153	9,765,349	9,742,576	9,742,576	9,742,576	9,742,576
7011 OVERTIME											
	7011 Totals:	717,967	632,230	621,952	667,330	667,330	709,660	624,000	546,000	546,000	546,000
7013 OUTSIDE WAGES											
	7013 Totals:	132,877	174,219	152,225	175,000	175,000	200,000	175,000	175,000	175,000	175,000
7100 SOCIAL SECURITY											
	7100 Totals:	670,912	598,437	630,070	735,556	735,556	707,262	712,154	710,748	710,748	710,748
7110 UEMPLOYMENT TAXES											
	7110 Totals:	999	3,550	5,281	5,281	5,281	5,600	5,600	5,600	5,600	5,600
7120 HEALTH AND ACCIDENT											
	7120 Totals:	1,665,137	1,541,067	1,548,499	1,800,940	1,738,820	1,901,263	1,852,458	1,852,458	1,852,458	1,852,458
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	489,844	436,163	611,264	692,024	692,024	739,274	741,487	741,487	741,487	741,487
7170 EDUCATION & CONFERENCE											
	7170 Totals:	19,310	21,131	20,662	49,000	32,000	51,700	26,700	26,700	26,700	26,700
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	14,738	16,051	19,928	21,140	21,140	26,940	26,940	26,940	26,940	26,940
7300 MEDICAL & SURGICAL SUPPLIES											
	7300 Totals:	266,816	265,952	269,281	269,312	269,312	274,812	274,812	274,812	274,812	274,812
7360 OFFICE SUPPLIES											
	7360 Totals:	10,294	10,408	10,417	10,500	10,500	10,500	10,500	10,500	10,500	10,500
7390 OTHER SUPPLIES											
	7390 Totals:	76,593	76,184	77,987	78,000	78,000	80,000	80,000	80,000	80,000	80,000
7520 CLOTHING & SUPPLIES											
	7520 Totals:	10,441	16,670	20,019	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700 TRAVEL - IN STATE											
	7700 Totals:	1,594	1,508	1,519	1,800	1,800	1,800	1,800	1,800	1,800	1,800

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4414 - NURSING HOME NURSING

<u>Line Code & Description</u>	<u>FY 2006 And 2007</u>		<u>FY 2008</u>			<u>FY 2009</u>				
	<u>Expend FY 2006</u>	<u>Expend FY 2007</u>	<u>FY 2008 Exp. To Date</u>	<u>FY 2008 Original Budget</u>	<u>FY 2008 Amended Budget</u>	<u>FY 2009 Budget Request</u>	<u>FY 2009 Comm Approved</u>	<u>FY 2009 Budget Comm</u>	<u>FY 2009 Exec. Comm</u>	<u>FY 2009 Delegation Approved</u>
4414 Totals	<u>12,509,279</u>	<u>11,338,990</u>	<u>12,033,143</u>	<u>13,604,086</u>	<u>13,336,466</u>	<u>14,491,710</u>	<u>14,291,577</u>	<u>14,212,171</u>	<u>14,212,171</u>	<u>14,212,171</u>

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4415 - NURSING HOME LAUNDRY		FY 2006 And 2007		FY 2008			FY 2009				
		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	215,196	195,316	185,924	216,987	216,987	233,430	233,430	225,958	225,958	225,958
7011	OVERTIME										
	7011 Totals:	2,737	2,637	7,112	4,517	7,517	5,868	4,517	4,517	4,517	4,517
7013	OUTSIDE WAGES										
	7013 Totals:	38,468	40,810	38,811	41,862	41,862	41,862	42,969	42,969	42,969	42,969
7100	SOCIAL SECURITY										
	7100 Totals:	15,430	13,917	13,924	16,945	16,945	16,807	16,573	15,506	15,506	15,506
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	211	120	154	154	154	180	180	180	180	180
7120	HEALTH AND ACCIDENT										
	7120 Totals:	65,288	62,442	58,958	83,298	83,298	71,380	64,780	64,780	64,780	64,780
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	14,296	12,775	15,830	18,252	18,252	19,694	19,426	19,426	19,426	19,426
7390	OTHER SUPPLIES										
	7390 Totals:	10,866	12,875	12,875	12,875	12,875	12,875	13,450	13,450	13,450	13,450
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	0	0	0	0	0	0	0	0	0
7591	LINEN										
	7591 Totals:	11,907	12,360	12,359	12,360	12,360	12,360	14,500	14,500	14,500	14,500
7620	GAS - HEATING/COOKING										
	7620 Totals:	18,909	14,461	15,135	16,500	16,500	17,500	17,500	17,500	17,500	17,500
	4415 Totals	393,307	367,714	361,083	423,750	426,750	431,956	427,325	418,786	418,786	418,786

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FY 2006 And 2007				FY 2008			FY 2009				
4416 - NURSING HOME HOUSEKEEPING											
Line Code & Description	Expend FY 2006	Expend FY 2007		FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES											
7010 Totals:	367,804	360,818		381,550	389,314	389,314	404,446	403,391	403,391	403,391	403,391
7011 OVERTIME											
7011 Totals:	2,741	4,629		4,795	4,862	4,862	4,862	4,862	4,862	4,862	4,862
7013 OUTSIDE WAGES											
7013 Totals:	39,100	40,811		38,457	41,862	41,862	41,862	42,969	42,969	42,969	42,969
7100 SOCIAL SECURITY											
7100 Totals:	28,223	26,338		27,962	30,154	30,154	29,431	29,826	28,301	28,301	28,301
7110 UEMPLOYMENT TAXES											
7110 Totals:	365	228		342	346	346	350	350	350	350	350
7120 HEALTH AND ACCIDENT											
7120 Totals:	93,396	96,027		93,234	117,493	117,493	106,333	101,915	101,915	101,915	101,915
7130 RETIREMENT CONTRIBUTIONS											
7130 Totals:	23,009	23,593		31,438	33,166	33,166	31,106	29,271	27,529	27,529	27,529
7390 OTHER SUPPLIES											
7390 Totals:	46,654	47,798		48,640	48,640	48,640	48,640	53,284	53,284	53,284	53,284
7520 CLOTHING & SUPPLIES											
4416 Totals	<u>601,293</u>	<u>600,241</u>		<u>626,418</u>	<u>665,837</u>	<u>665,837</u>	<u>667,030</u>	<u>665,868</u>	<u>662,601</u>	<u>662,601</u>	<u>662,601</u>

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		FY 2006 And 2007		FY 2008			FY 2009				
4417 - NURSING HOME ACTIVITIES											
Line Code & Description		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	471,644	483,696	484,088	474,717	488,717	544,221	536,684	537,102	537,102	537,102
7011	OVERTIME										
	7011 Totals:	6,581	7,426	7,546	7,931	7,931	9,269	7,931	7,931	7,931	7,931
7100	SOCIAL SECURITY										
	7100 Totals:	34,299	35,693	35,513	35,789	35,889	39,594	38,930	36,587	36,587	36,587
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	250	204	288	288	288	300	300	300	300	300
7120	HEALTH AND ACCIDENT										
	7120 Totals:	105,973	106,895	111,270	136,527	136,527	141,330	135,739	135,739	135,739	135,739
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	30,339	29,928	37,740	38,325	38,325	43,255	42,479	39,344	39,344	39,344
7170	EDUCATION & CONFERENCE										
	7170 Totals:	806	1,032	1,280	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,617	1,852	2,239	2,250	2,250	2,750	2,750	2,750	2,750	2,750
7390	OTHER SUPPLIES										
	7390 Totals:	3,352	3,598	3,335	3,745	3,745	3,745	3,745	3,745	3,745	3,745
7700	TRAVEL - IN STATE										
	7700 Totals:	0	0	93	100	100	100	100	100	100	100
	4417 Totals	654,860	670,324	683,393	701,072	715,172	785,964	770,058	764,998	764,998	764,998

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		FY 2006 And 2007		FY 2008			FY 2009				
4418 - NURSING HOME SOC SVCS											
Line Code & Description		Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	178,699	184,506	208,348	214,127	214,127	224,691	224,691	224,691	224,691	224,691
7011	OVERTIME										
	7011 Totals:	249	429	1,084	1,502	1,502	1,502	1,502	1,502	1,502	1,502
7100	SOCIAL SECURITY										
	7100 Totals:	11,733	12,994	15,051	16,496	16,496	16,257	18,701	18,701	17,304	17,304
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	77	48	72	77	77	90	90	90	90	90
7120	HEALTH AND ACCIDENT										
	7120 Totals:	35,330	46,684	44,497	67,240	67,240	47,523	46,200	46,200	46,200	46,200
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	11,179	12,572	17,830	18,646	18,646	18,206	20,999	20,999	20,999	20,999
7170	EDUCATION & CONFERENCE										
	7170 Totals:	654	1,167	1,145	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	10,032	10,032	10,032	10,868	10,868	11,868	11,868	11,868	11,868	11,868
7360	OFFICE SUPPLIES										
	7360 Totals:	377	694	629	700	700	700	700	700	700	700
7700	TRAVEL - IN STATE										
	7700 Totals:	287	177	283	330	330	330	330	330	330	330
	4418 Totals	248,619	269,304	298,970	331,186	331,186	322,367	326,281	326,281	324,884	324,884

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FY 2006 And 2007			FY 2008			FY 2009				
4419 - NURSING HOME BARBER/BEAUTY			FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
Line Code & Description	Expend FY 2006	Expend FY 2007								
7010 SALARIES & WAGES										
7010 Totals:	29,357	18,281	34,824	33,955	33,955	40,195	40,195	40,195	40,195	40,195
7011 OVERTIME										
7100 SOCIAL SECURITY										
7100 Totals:	2,170	1,274	2,628	2,598	2,598	2,436	2,436	2,436	2,436	2,436
7110 UMEMPLOYMENT TAXES										
7110 Totals:	58	11	36	38	38	40	40	40	40	40
7120 HEALTH AND ACCIDENT										
7120 Totals:	11,918	5,908	11,386	18,662	18,662	23,368	27,375	27,375	27,375	27,375
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	2,059	1,249	2,960	2,968	2,968	3,514	3,514	3,514	3,514	3,514
7390 OTHER SUPPLIES										
7390 Totals:	950	945	930	1,000	1,000	1,500	1,500	1,500	1,500	1,500
7520 CLOTHING & SUPPLIES										
4419 Totals	46,511	27,668	52,764	59,221	59,221	71,053	75,060	75,060	75,060	75,060

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<u>4420 - NURSING HOME PHARMACY</u>	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	104,904	105,408	98,726	106,930	106,930	114,130	114,130	114,130	114,130	114,130
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	61,843	63,475	72,719	73,000	73,000	76,500	76,500	76,500	76,500	76,500
7330 PHARMACY										
7330 Totals:	234,775	284,696	363,062	272,000	402,000	350,000	350,000	350,000	350,000	350,000
4420 Totals	401,522	453,578	534,508	451,930	581,930	540,630	540,630	540,630	540,630	540,630

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FY 2006 And 2007				FY 2008			FY 2009				
4421 - NURSING HOME REHABILITATION											
Line Code & Description	Expend FY 2006	Expend FY 2007		FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
7010 SALARIES & WAGES											
7010 Totals:	496,882	602,454		727,757	789,276	789,276	865,261	885,593	885,593	885,593	885,593
7011 OVERTIME											
7011 Totals:	689	703		430	955	955	1,660	955	955	955	955
7100 SOCIAL SECURITY											
7100 Totals:	36,645	43,477		53,654	61,841	61,841	65,156	71,722	71,722	68,321	68,321
7110 UNEMPLOYMENT TAXES											
7110 Totals:	999	312		468	499	499	612	612	612	612	612
7120 HEALTH AND ACCIDENT											
7120 Totals:	70,213	88,262		98,861	109,558	109,558	110,630	105,861	105,861	105,861	105,861
7130 RETIREMENT CONTRIBUTIONS											
7130 Totals:	23,220	29,825		48,120	49,710	49,710	49,829	52,466	52,466	52,466	52,466
7170 EDUCATION & CONFERENCE											
7170 Totals:	1,819	1,861		2,386	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7290 OTHER FEES AND OUTSIDE											
7290 Totals:	33,686	34,572		33,298	33,500	33,500	33,500	33,500	33,500	33,500	33,500
7390 OTHER SUPPLIES											
7390 Totals:	6,127	6,571		6,858	7,700	7,700	7,700	7,700	7,700	7,700	7,700
7700 TRAVEL - IN STATE											
7700 Totals:	0	0		172	200	200	200	200	200	200	200
4421 Totals	670,280	808,038		972,004	1,055,739	1,055,739	1,137,048	1,161,109	1,161,109	1,157,708	1,157,708

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FY 2006 And 2007			FY 2008			FY 2009				
<u>4422 - NURSING HOME PHYSICIAN SVCS</u>			FY 2008	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Line Code & Description	Expend FY 2006	Expend FY 2007	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4422 Totals	0	0	0	0	0	0	0	0	0	0

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FY 2006 And 2007			FY 2008			FY 2009				
<u>4422 - NURSING HOME PHYSICIAN SVCS</u>			FY 2008	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Line Code & Description	Expend FY 2006	Expend FY 2007	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
Nursing Home Totals	20,965,631	20,605,732	21,599,308	23,667,569	23,667,669	25,330,821	24,720,044	24,614,137	24,568,266	24,568,266

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Line Code & Description	FY 2006 And 2007		FY 2008			FY 2009				
	Expend FY 2006	Expend FY 2007	FY 2008 Exp. To Date	FY 2008 Original Budget	FY 2008 Amended Budget	FY 2009 Budget Request	FY 2009 Comm Approved	FY 2009 Budget Comm	FY 2009 Exec. Comm	FY 2009 Delegation Approved
4422 - NURSING HOME PHYSICIAN SVCS										
Grand Total	69,867,096	72,908,619	71,037,101	84,406,957	84,406,957	87,382,874	85,246,375	84,598,868	84,998,386	84,998,386