



COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 7/7/2010
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4110 - COUNTY CONVENTION	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
GENERAL FUND										
7010 SALARIES & WAGES										
7010 Totals:	183,075	188,676	197,752	203,265	203,265	204,731	208,085	208,085	208,085	208,085
7100 SOCIAL SECURITY										
7100 Totals:	13,000	13,670	14,198	14,615	14,615	15,662	15,920	15,920	15,920	15,920
7110 UMEMPLOYMENT TAXES										
7110 Totals:	72	80	81	81	81	133	133	133	133	133
7120 HEALTH AND ACCIDENT										
7120 Totals:	21,296	22,951	23,063	23,230	23,230	25,832	25,832	31,832	31,832	31,832
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	14,121	14,670	15,701	15,059	15,709	17,689	17,985	17,985	17,985	17,985
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	740	739	740	740	740	1,628	1,628	1,628	1,628	1,628
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,159	1,084	1,465	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7200 LEGAL EXPENSES										
7200 Totals:	7,750	14,175	7,527	20,000	20,000	20,000	20,000	20,000	20,000	20,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	949	2,400	1,217	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350 PRINTING & BINDING										
7350 Totals:	3,338	4,901	3,409	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7360 OFFICE SUPPLIES										
7360 Totals:	1,362	1,404	1,456	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7370 DUES & PERIODICALS										
7370 Totals:	754	1,300	1,162	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7380 POSTAGE										
7380 Totals:	1,666	1,846	1,871	2,000	2,000	2,000	2,000	2,000	2,000	2,000



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FY 2008 And 2009			FY 2010			FY 2011				
4110 - COUNTY CONVENTION										
<u>Line Code & Description</u>	<u>Expend FY 2008</u>	<u>Expend FY 2009</u>	<u>FY 2010 Exp. To Date</u>	<u>FY 2010 Original Budget</u>	<u>FY 2010 Amended Budget</u>	<u>FY 2011 Budget Request</u>	<u>FY 2011 Comm Approved</u>	<u>FY 2011 Budget Comm</u>	<u>FY 2011 Exec. Comm</u>	<u>FY 2011 Delegation Approved</u>
7670 ADVERTISING										
7670 Totals:	259	415	340	400	1,000	600	600	600	600	600
7680 TELEPHONE										
7680 Totals:	3,299	2,088	1,713	2,100	3,000	2,500	2,500	2,500	2,500	2,500
7700 TRAVEL - IN STATE										
7700 Totals:	28,336	31,592	27,311	41,000	39,950	35,000	35,000	35,000	35,000	35,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,187	0	1,165	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	807	1,062	1,021	1,100	1,100	1,100	1,100	1,100	1,100	1,100
7970 NEW EQUIPMENT										
7970 Totals:	921	791	0	800	800	500	500	500	500	500
4110 Totals	284,092	303,844.54	301,190.51	337,490	338,590	340,475	344,383	350,383	350,383	350,383

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		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
4123 - COUNTY ATTORNEY											
7010 SALARIES & WAGES											
	7010 Totals:	2,256,482	2,548,117	2,452,821	2,679,409	2,679,409	2,777,937	2,838,365	2,788,367	2,716,688	2,746,796
7011 OVERTIME											
	7011 Totals:	1,063	230	376	1,000	1,000	1,000	1,000	500	500	500
7020 ELECTED OFFICIALS WAGES											
	7020 Totals:	83,000	83,000	77,892	83,000	83,000	83,000	83,000	83,000	83,000	83,000
7100 SOCIAL SECURITY											
	7100 Totals:	169,284	194,204	184,147	201,970	201,970	218,932	222,079	218,216	214,214	216,983
7110 UEMPLOYMENT TAXES											
	7110 Totals:	826	882	885	885	885	1,500	1,500	1,500	1,500	1,500
7120 HEALTH AND ACCIDENT											
	7120 Totals:	344,850	383,970	393,612	397,548	397,548	441,755	441,755	441,755	441,755	441,755
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	186,673	208,686	208,405	223,734	211,574	246,944	250,706	246,126	226,497	229,812
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	20,129	6,926	12,814	18,264	18,264	9,000	9,000	9,000	9,000	9,000
7170 EDUCATION & CONFERENCE											
	7170 Totals:	7,197	7,250	2,577	6,250	6,250	5,000	5,000	5,000	5,000	5,000
7200 LEGAL EXPENSES											
	7200 Totals:	0	753	0	1	1	1	1	1	1	1
7230 CONSULTING EXPENSE											
	7230 Totals:	29,842	43,698	29,426	45,000	45,000	45,000	45,000	45,000	45,000	45,000
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	22,838	26,170	18,728	27,500	27,500	27,500	27,500	27,500	27,500	27,500
7350 PRINTING & BINDING											
	7350 Totals:	17,609	18,986	18,541	19,000	19,000	19,000	19,000	19,000	19,000	19,000
7360 OFFICE SUPPLIES											
	7360 Totals:	6,999	7,500	7,337	7,500	7,500	7,500	7,500	7,500	7,500	7,500



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FY 2008 And 2009		FY 2010			FY 2011				
4123 - COUNTY ATTORNEY		FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009							
7370 DUES & PERIODICALS									
7370 Totals:	20,640	20,467	20,385	21,000	21,000	21,000	21,000	21,000	21,000
7380 POSTAGE									
7380 Totals:	11,250	11,881	11,000	12,500	12,500	12,500	12,500	12,500	12,500
7411 EXTRADITION EXPENSE									
7411 Totals:	32,395	24,234	15,832	30,000	30,000	30,000	25,000	25,000	25,000
7680 TELEPHONE									
7680 Totals:	28,684	18,991	16,144	19,000	20,200	20,200	20,200	20,200	20,200
7700 TRAVEL - IN STATE									
7700 Totals:	11,998	13,758	10,503	14,750	14,750	14,750	12,000	12,000	12,000
7710 TRAVEL - OUT OF STATE									
7710 Totals:	5,436	3,198	1,454	2,000	2,000	2,000	2,000	2,000	2,000
7820 EQUIPMENT REPAIR/MAINT									
7820 Totals:	9,485	9,435	9,560	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
7970 NEW EQUIPMENT									
7970 Totals:	45,399	1,353	14,967	500	15,000	1,200	1,200	1,200	1,200
4123 Totals	3,312,080	3,633,685.06	3,507,405.30	3,820,772	3,819,112	3,995,680	4,063,017	3,996,326	3,901,016 3,937,208



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FY 2008 And 2009			FY 2010			FY 2011				
4125 - COUNTY ATTORNEY - REENTRY PROG			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	118,312	236,706	194,216	248,727	248,727	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	8,428	17,650	14,509	18,067	14,567	0	0	0	0	0
7110 UEMPLOYMENT TAXES										
7110 Totals:	96	108	109	109	109	0	0	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	6,809	48,203	20,604	51,336	51,336	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	5,946	13,500	11,014	13,873	12,073	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	114	1,519	2,852	3,500	3,500	0	0	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,805	6,208	0	5,000	5,000	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	33,075	135,720	107,377	174,000	174,000	0	0	0	0	0
7360 OFFICE SUPPLIES										
7360 Totals:	2,054	1,309	1,362	3,000	3,000	0	0	0	0	0
7590 MEDICAL DENTAL MALE										
7590 Totals:	0	2,721	2,753	5,000	5,000	0	0	0	0	0
7680 TELEPHONE										
7680 Totals:	0	1,770	1,230	1,800	1,800	0	0	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	1,950	6,037	2,313	10,000	10,000	0	0	0	0	0
7960 BUILDINGS										
7960 Totals:	0	0	0	1	1	0	0	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	10,960	0	233	500	500	0	0	0	0	0



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FY 2008 And 2009			FY 2010			FY 2011				
4125 - COUNTY ATTORNEY - REENTRY PROG			FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Line Code & Description	Expend FY 2008	Expend FY 2009	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4125 Totals	190,550	471,450.80	358,571.36	534,913	529,613	0	0	0	0	0



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4130 - COUNTY COMMISSIONERS		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description											
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	49,956	49,740	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
7100	SOCIAL SECURITY										
	7100 Totals:	3,134	3,357	3,184	3,342	3,342	3,786	3,786	3,786	3,786	3,786
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	0	0	0	1	1	1	1	1	1	1
7170	EDUCATION & CONFERENCE										
	7170 Totals:	3,483	3,492	3,572	3,600	3,600	3,600	3,600	3,600	3,600	3,600
7175	RECRUITMENT & RETENTION										
	7175 Totals:	29,870	27,856	27,105	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	10,000	10,000	10,000	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	31,740	27,164	25,107	19,638	29,638	30,000	30,000	30,000	30,000	30,000
7289	5% INCENTIVE FUNDS										
	7289 Totals:	241	199	0	350	350	300	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	0	0	0	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	473	155	486	500	500	500	500	500	500	500
7370	DUES & PERIODICALS										
	7370 Totals:	882	933	882	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371	COUNTY ASSESSMENT NHAC										
	7371 Totals:	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610
7380	POSTAGE										
	7380 Totals:	24	391	0	350	350	350	350	350	350	350
7390	OTHER SUPPLIES										
	7390 Totals:	240	219	348	400	400	400	400	400	400	400



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FY 2008 And 2009			FY 2010			FY 2011				
4130 - COUNTY COMMISSIONERS										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7680 TELEPHONE										
7680 Totals:	2,351	1,197	903	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7701 TRAVEL DISTRICT 1										
7701 Totals:	1,449	1,104	736	1,250	750	1,250	1,250	1,250	1,250	1,250
7702 TRAVEL DISTRICT 2										
7702 Totals:	788	2,664	1,811	3,000	3,000	3,000	2,750	2,750	2,750	2,750
7703 TRAVEL DISTRICT 3										
7703 Totals:	4,173	4,416	3,997	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	3,547	3,209	2,298	1,800	2,300	1,800	2,300	2,300	2,300	2,300
4130 Totals	145,962	139,707.28	133,539.27	134,042	144,042	154,797	154,749	154,749	144,750	144,750



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<u>4145 - SPECIAL PROJECTS</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	63,000	68,000	75,000	75,000	75,000	75,000	71,500	71,500	71,500	71,500
4145 Totals	<u>63,000</u>	<u>68,000.00</u>	<u>75,000.00</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>



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		FY 2008 And 2009		FY 2010			FY 2011				
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<u>4150 - BUSINESS OFFICE</u>											
7010 SALARIES & WAGES											
	7010 Totals:	273,244	299,067	280,332	290,269	290,269	280,788	287,099	287,099	287,099	287,099
7011 OVERTIME											
	7011 Totals:	141	0	61	250	250	250	250	250	250	250
7013 OUTSIDE WAGES											
	7013 Totals:	0	0	0	1	1	1	1	1	1	1
7020 ELECTED OFFICIALS WAGES											
	7020 Totals:	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625
7100 SOCIAL SECURITY											
	7100 Totals:	19,137	21,436	20,047	20,517	20,517	21,555	21,887	21,887	21,887	21,887
7110 UMEMPLOYMENT TAXES											
	7110 Totals:	90	646	4,209	97	4,297	200	200	200	200	200
7120 HEALTH AND ACCIDENT											
	7120 Totals:	57,790	65,500	62,617	67,978	62,778	68,221	68,221	68,221	68,221	68,221
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	22,393	20,098	19,051	19,238	19,238	19,649	20,058	20,058	20,058	20,058
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	2,704	2,555	3,164	3,164	3,164	3,735	3,735	3,735	3,735	3,735
7170 EDUCATION & CONFERENCE											
	7170 Totals:	619	1,490	1,748	1,750	1,750	1,750	1,750	1,750	1,750	1,750
7210 AUDIT EXPENSES											
	7210 Totals:	13,779	14,646	15,232	15,232	15,232	30,000	30,000	30,000	22,000	22,000
7230 CONSULTING EXPENSE											
	7230 Totals:	23,135	9,000	12,000	17,000	17,000	17,000	17,000	15,000	15,000	15,000
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	78	0	0	1	1	1	1	1	1	1
7350 PRINTING & BINDING											
	7350 Totals:	4,036	4,493	4,651	5,000	5,000	5,500	5,500	5,500	5,500	5,500



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		FY 2008 And 2009		FY 2010			FY 2011				
4150 - BUSINESS OFFICE											
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7360 OFFICE SUPPLIES											
	7360 Totals:	1,020	1,410	1,590	1,600	1,600	1,600	1,600	1,600	1,600	1,600
7370 DUES & PERIODICALS											
	7370 Totals:	157	157	152	400	400	400	400	400	400	400
7380 POSTAGE											
	7380 Totals:	7,591	8,099	7,711	7,750	7,750	7,850	7,850	7,850	7,850	7,850
7680 TELEPHONE											
	7680 Totals:	4,499	37,752	2,255	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7700 TRAVEL - IN STATE											
	7700 Totals:	681	975	429	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	116	0	0	100	100	100	100	100	100	100
7820 EQUIPMENT REPAIR/MAINT											
	7820 Totals:	1,358	1,346	1,791	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7880 EQUIPMENT RENTAL											
	7880 Totals:	2,009	1,341	2,234	2,250	2,250	2,250	2,250	2,250	2,250	2,250
7970 NEW EQUIPMENT											
	7970 Totals:	575	2,109	80	1,000	1,000	1,000	250	250	250	250
	4150 Totals	438,777	495,745.75	442,977.24	463,722	462,722	471,975	478,277	476,277	468,277	468,277



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FY 2008 And 2009			FY 2010			FY 2011				
4151 - COMPUTER INFORMATION SYSTEMS			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	165,985	181,575	186,347	188,806	188,806	189,548	193,460	193,460	193,460	193,460
7011 OVERTIME										
7011 Totals:	216	494	412	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:	11,756	13,099	13,329	13,554	13,554	14,539	14,837	14,837	14,837	14,837
7110 UNEMPLOYMENT TAXES										
7110 Totals:	54	58	59	59	59	125	125	125	125	125
7120 HEALTH AND ACCIDENT										
7120 Totals:	36,609	47,000	47,549	48,955	47,955	54,399	54,399	54,399	54,399	54,399
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	14,297	16,026	17,198	16,546	17,271	17,408	17,766	17,766	17,766	17,766
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	1,249	1,244	1,254	1,254	1,254	1,505	1,505	1,505	1,505	1,505
7170 EDUCATION & CONFERENCE										
7170 Totals:	4,998	0	604	3,000	3,000	5,000	2,500	2,500	2,500	2,500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	7,894	9,884	7,212	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7291 DATA PROCESSING										
7291 Totals:	97,177	86,443	141,716	186,800	186,800	196,500	196,500	196,500	196,500	196,500
7296 NEW SOFTWARE										
7296 Totals:	20,378	3,770	6,365	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7370 DUES & PERIODICALS										
7370 Totals:	0	495	92	400	400	400	400	400	400	400
7380 POSTAGE										
7380 Totals:	0	0	106	500	150	500	250	250	250	250



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4151 - COMPUTER INFORMATION SYSTEMS			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7390 OTHER SUPPLIES										
7390 Totals:	1,417	1,264	1,189	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7680 TELEPHONE										
7680 Totals:	3,724	3,240	3,211	3,300	3,300	3,300	3,300	3,300	3,300	3,300
7681 NETWORK LINES										
7681 Totals:	41,634	32,902	27,780	33,000	33,000	33,000	33,000	33,000	33,000	33,000
7682 INTERNET										
7682 Totals:	8,227	10,747	13,087	16,330	16,330	13,600	13,600	13,600	13,600	13,600
7700 TRAVEL - IN STATE										
7700 Totals:	1,433	1,616	1,293	2,881	2,881	2,800	2,800	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	250	125	250	250	250	250	250
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	24,185	21,138	22,153	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7830 TRASH DISPOSAL										
7830 Totals:	0	1,095	395	500	500	500	500	500	500	500
7880 EQUIPMENT RENTAL										
7880 Totals:	10,738	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	391,048	140,535	26,754	38,880	38,880	43,165	43,165	43,165	38,880	38,880
4151 Totals	843,017	572,624.27	518,106.15	601,717	600,967	623,241	625,059	624,259	619,974	619,974

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<u>4155 - HUMAN RESOURCES</u>											
7010 SALARIES & WAGES											
	7010 Totals:	97,260	99,498	102,290	102,429	102,429	102,966	105,689	105,689	105,689	105,689
7011 OVERTIME											
	7011 Totals:	0	0	0	750	750	750	750	750	250	250
7100 SOCIAL SECURITY											
	7100 Totals:	6,921	7,235	7,341	7,495	7,495	7,934	8,143	8,143	8,143	8,143
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	36	40	41	41	41	100	100	100	100	100
7120 HEALTH AND ACCIDENT											
	7120 Totals:	12,409	21,840	22,163	22,760	22,410	25,291	25,291	25,291	25,291	25,291
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	8,439	8,720	9,370	9,019	9,379	9,500	9,750	9,750	9,750	9,750
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	686	657	812	932	932	1,118	1,118	1,118	1,118	1,118
7170 EDUCATION & CONFERENCE											
	7170 Totals:	779	1,181	865	1,600	1,600	1,300	1,300	1,300	1,300	1,300
7200 LEGAL EXPENSES											
	7200 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	90	105	150	150	150	300	300	300	300	300
7350 PRINTING & BINDING											
	7350 Totals:	1,593	1,099	1,769	3,015	3,015	3,000	3,000	3,000	3,000	3,000
7360 OFFICE SUPPLIES											
	7360 Totals:	832	811	900	900	900	1,000	1,000	1,000	1,000	1,000
7370 DUES & PERIODICALS											
	7370 Totals:	760	313	597	760	760	600	600	600	600	600
7380 POSTAGE											
	7380 Totals:	595	600	489	1,000	1,000	600	600	600	600	600



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4155 - HUMAN RESOURCES										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7670 ADVERTISING										
7670 Totals:	26,053	12,015	2,146	12,800	12,800	12,000	12,000	12,000	12,000	12,000
7680 TELEPHONE										
7680 Totals:	1,760	999	1,503	2,000	2,000	2,300	2,300	2,300	2,300	2,300
7700 TRAVEL - IN STATE										
7700 Totals:	410	500	406	830	830	600	600	600	600	600
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	350	350	350	350	350	350	350
7970 NEW EQUIPMENT										
7970 Totals:	0	1,848	340	500	500	1,798	1,798	1,798	1,798	1,798
4155 Totals	158,624	157,459.83	151,181.89	167,333	167,343	171,509	174,691	174,691	174,191	174,191



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<u>4192 - MEDICAL REFEREE</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	88,194	64,969	64,471	85,000	85,000	85,000	85,000	75,000	75,000	75,000
4192 Totals	88,194	64,969.39	64,471.40	85,000	85,000	85,000	85,000	75,000	75,000	75,000



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4193 - REGISTRY OF DEEDS		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	768,869	768,275	722,482	745,421	745,421	758,419	772,675	720,912	720,912	720,912
7011	OVERTIME										
	7011 Totals:	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	56,100	54,624	57,576	56,100	56,100	56,100	56,100	56,100	56,100	56,100
7100	SOCIAL SECURITY										
	7100 Totals:	58,362	60,324	57,417	58,241	58,241	62,311	63,403	59,443	59,443	59,443
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	342	396	397	397	397	600	600	600	600	600
7120	HEALTH AND ACCIDENT										
	7120 Totals:	167,045	166,250	158,154	173,056	169,056	160,000	160,000	160,000	160,000	160,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	70,361	71,528	70,268	68,637	70,637	73,136	74,403	69,661	69,661	69,661
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	4,181	3,318	6,021	9,291	9,291	11,149	11,149	11,149	11,149	11,149
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,020	1,500	1,490	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,564	1,938	2,200	2,200	2,200	2,600	2,600	2,600	2,600	2,600
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:	29,223	32,713	27,750	29,750	29,750	27,750	27,750	27,750	27,750	27,750
7295	DATA SALES EXPENSE										
	7295 Totals:	0	0	0	1	1	1	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	14,804	16,403	134,837	134,872	134,872	134,872	134,872	134,872	134,872	134,872



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		FY 2008 And 2009		FY 2010			FY 2011				
<u>4193 - REGISTRY OF DEEDS</u>											
Line Code & Description		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7360	OFFICE SUPPLIES										
	7360 Totals:	12,852	11,953	12,934	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7370	DUES & PERIODICALS										
	7370 Totals:	450	200	200	775	775	775	775	775	775	775
7380	POSTAGE										
	7380 Totals:	4,779	4,696	3,814	4,000	4,000	25,000	25,000	25,000	25,000	25,000
7390	OTHER SUPPLIES										
	7390 Totals:	9,372	10,409	9,326	9,500	9,500	9,500	9,500	9,500	9,500	9,500
7680	TELEPHONE										
	7680 Totals:	9,954	6,764	5,290	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	1,650	1,590	1,112	1,650	1,650	1,650	1,650	1,650	1,650	1,650
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,324	235	845	850	850	850	850	850	850	850
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	3,884	4,500	4,152	4,467	4,467	4,541	4,541	4,541	4,541	4,541
7880	EQUIPMENT RENTAL										
	7880 Totals:	21,029	23,068	24,010	24,012	24,012	24,012	24,012	24,012	24,012	24,012
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	0	1	1	1	1	1	1	1
4193 Totals		1,277,165	1,280,683.95	1,340,274.99	1,384,722	1,382,722	1,414,768	1,431,383	1,370,918	1,370,918	1,370,918



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Line Code & Description	Expend	Expend	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
	FY 2008	FY 2009	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4194 - DEEDS EQUIPMENT REPL										
7293 INDEX										
7293 Totals:	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7294 OPTICAL DISK										
7294 Totals:	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500
7298 WEB SITE										
7298 Totals:	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
4194 Totals	238,500	238,500.00	238,500.00	238,500	238,500	238,500	238,500	238,500	238,500	238,500

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<u>4195 - LAW LIBRARY</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	25,943	24,669	2,760	13,792	3,292	3,000	3,000	3,000	3,000	3,000
4195 Totals	<u>25,943</u>	<u>24,668.93</u>	<u>2,760.07</u>	<u>13,792</u>	<u>3,292</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>



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4196 - MANCHESTER COURTHOUSE										
Line Code & Description	Expend FY 2008	Expend FY 2009								
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	0	0	1,013	1,013	1,013	1,220	1,220	1,220	1,220	1,220
7870 BUILDING RENTAL										
7870 Totals:	55,000	50,416	76,557	55,000	78,000	92,000	92,000	92,000	92,000	92,000
7960 BUILDINGS										
7960 Totals:	0	0	181,479	191,440	191,440	1	1	1	1	1
4196 Totals	55,000	50,416.30	259,049.77	247,453	270,453	93,221	93,221	93,221	93,221	93,221

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<u>4197 - TEMPLE STREET COURTHOUSE</u>			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	0	0	35,360	29,354	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	0	0	0	0	0	2,705	2,246	0	0	0
7110 UEMPLOYMENT TAXES										
7110 Totals:	0	0	21	21	21	444	444	444	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	0	0	0	1	1	14,850	9,900	9,900	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	0	0	3,239	2,689	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	4,447	4,046	4,871	4,871	4,871	5,850	5,850	5,850	5,850	5,850
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	20,000	3,500	1	1	1	1	1
7292 SECURITY										
7292 Totals:	2,094	1,606	4,057	7,000	7,000	12,000	12,000	12,000	12,000	12,000
7297 CLEANING SERVICES										
7297 Totals:	36,026	33,547	32,437	38,000	38,000	38,000	33,000	38,000	38,000	38,000
7390 OTHER SUPPLIES										
7390 Totals:	2,818	3,944	1,546	4,085	4,085	4,100	4,100	4,100	4,100	4,100
7520 CLOTHING & SUPPLIES										
7520 Totals:	0	0	0	0	0	250	250	0	0	0
7610 ELECTRICITY										
7610 Totals:	26,551	36,267	24,944	34,000	34,000	32,000	32,000	32,000	32,000	32,000
7630 WATER										
7630 Totals:	1,757	2,472	1,800	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7640 SEWER EXPENSE										
7640 Totals:	1,594	1,304	1,445	1,500	1,800	2,000	2,000	2,000	2,000	2,000



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4197 - TEMPLE STREET COURTHOUSE			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7650 FUEL										
7650 Totals:	16,071	15,680	10,514	17,000	17,000	15,000	15,000	15,000	15,000	15,000
7680 TELEPHONE										
7680 Totals:	0	297	595	800	800	1,340	1,340	800	800	800
7810 BUILDING REPAIRS										
7810 Totals:	20,543	48,366	26,048	15,000	30,000	30,000	30,000	30,000	30,000	30,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	121	0	95	500	500	500	500	500	500	500
7830 TRASH DISPOSAL										
7830 Totals:	3,993	3,793	5,030	4,300	5,500	6,000	6,000	6,000	6,000	6,000
7960 BUILDINGS										
7960 Totals:	0	0	0	1	1	35,000	35,000	35,000	35,000	35,000
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4197 Totals	116,016	151,321.37	113,401.99	149,580	149,580	241,140	224,175	194,096	183,752	183,752

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<u>4198 - COUNTY COMPLEX</u>											
Line Code & Description		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	92,343	88,519	100,300	101,481	101,481	105,121	106,582	106,582	106,582	106,582
7011 OVERTIME											
	7011 Totals:	1,125	1,771	957	5,000	5,364	5,000	5,000	5,000	2,000	2,000
7100 SOCIAL SECURITY											
	7100 Totals:	6,790	6,206	7,396	7,558	7,558	8,423	8,536	8,403	8,307	8,307
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	36	40	41	41	41	75	75	75	75	75
7120 HEALTH AND ACCIDENT											
	7120 Totals:	26,208	30,969	30,322	32,000	32,000	35,560	35,560	35,560	35,560	35,560
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	8,385	7,648	9,275	9,306	9,806	10,087	10,220	10,062	9,946	9,946
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	16,616	6,415	14,167	15,227	14,727	18,273	18,273	18,273	18,273	18,273
7170 EDUCATION & CONFERENCE											
	7170 Totals:	1,170	1,140	385	400	400	400	400	400	400	400
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	46,112	23,276	47,318	83,258	79,793	52,475	52,475	52,475	52,475	52,475
7292 SECURITY											
	7292 Totals:	0	0	1,210	2,250	2,250	1,000	1,000	1,000	1,000	1,000
7390 OTHER SUPPLIES											
	7390 Totals:	5,335	9,215	7,535	7,600	7,600	8,350	7,600	7,600	7,600	7,600
7520 CLOTHING & SUPPLIES											
	7520 Totals:	152	131	231	350	350	350	350	350	350	350
7610 ELECTRICITY											
	7610 Totals:	69,999	72,900	61,301	89,000	89,000	72,000	72,000	72,000	72,000	72,000
7620 GAS - HEATING/COOKING											
	7620 Totals:	126	757	253	775	775	775	775	775	775	775

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<u>4198 - COUNTY COMPLEX</u>											
7630 WATER											
	7630 Totals:	2,200	0	0	5,300	5,300	5,300	5,300	5,300	5,300	5,300
7640 SEWER EXPENSE											
	7640 Totals:	1,344	1,074	2,867	3,100	3,100	3,100	3,100	3,100	3,100	3,100
7650 FUEL											
	7650 Totals:	98,613	133,977	68,391	105,811	68,811	93,600	93,600	93,600	93,600	93,600
7680 TELEPHONE											
	7680 Totals:	1,690	1,177	903	1,200	1,200	1,000	1,000	1,000	1,000	1,000
7720 GASOLINE, OIL, ETC											
	7720 Totals:	3,056	2,480	2,143	3,000	3,000	2,400	2,400	2,400	2,400	2,400
7730 AUTO REPAIRS											
	7730 Totals:	902	2,570	1,718	1,750	1,750	1,750	1,750	1,750	1,750	1,750
7810 BUILDING REPAIRS											
	7810 Totals:	17,088	14,355	33,215	35,400	44,582	27,575	25,000	25,000	25,000	25,000
7820 EQUIPMENT REPAIR/MAINT											
	7820 Totals:	1,722	1,013	5,690	2,350	5,850	2,025	2,025	2,025	2,025	2,025
7830 TRASH DISPOSAL											
	7830 Totals:	2,418	2,424	2,783	3,090	3,090	3,200	3,200	3,200	3,200	3,200
7840 WINTER PLOWING											
	7840 Totals:	2,408	3,500	2,608	6,780	6,780	6,475	6,475	6,475	4,500	4,500
7850 TAXES, REAL ESTATE											
	7850 Totals:	17,409	17,721	17,100	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880 EQUIPMENT RENTAL											
	7880 Totals:	1,439	1,701	2,094	5,550	5,550	5,840	5,840	5,840	5,840	5,840
7960 BUILDINGS											
	7960 Totals:	39,491	897,583	43,642	97,500	84,818	99,000	48,000	48,000	48,000	48,000
7970 NEW EQUIPMENT											
	7970 Totals:	37,554	650	0	3,750	3,750	145,200	145,000	145,000	140,000	140,000

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<u>4198 - COUNTY COMPLEX</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
<u>Line Code & Description</u>										
4198 Totals	501,730	1,329,210.05	463,843.64	647,627	607,526	733,154	680,335	680,045	669,858	669,858



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FY 2008 And 2009			FY 2010			FY 2011				
4199 - CONTINGENCY										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	270,018	149,528	0	0	0	342,239	342,239
7740 GRANT EXPENSES										
7740 Totals:	0	0	0	300,000	64,022	300,000	300,000	300,000	300,000	300,000
7741 ENERGY GRANT										
7741 Totals:	0	0	0	0	0	0	630,900	630,900	630,900	630,900
7742 FAMILY JUSTICE CENTER GRANT										
7742 Totals:	0	0	0	0	0	0	539,645	539,645	539,645	539,645
7960 BUILDINGS										
7960 Totals:	0	0	0	300,000	277,000	0	0	0	0	0
7963 HUMAN SERVICES										
7963 Totals:	0	0	0	426,247	0	0	0	0	0	0
4199 Totals	0	0.00	0.00	1,296,265	490,550	300,000	1,470,545	1,470,545	1,812,784	1,812,784



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		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
4211 - SHERIFF											
7010 SALARIES & WAGES											
	7010 Totals:	1,677,772	1,874,713	1,951,358	1,965,314	1,965,314	2,051,032	2,003,562	2,003,562	2,003,562	2,003,562
7011 OVERTIME											
	7011 Totals:	93,723	100,643	93,920	90,000	103,100	95,000	95,000	95,000	95,000	95,000
7020 ELECTED OFFICIALS WAGES											
	7020 Totals:	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
7100 SOCIAL SECURITY											
	7100 Totals:	71,280	77,890	79,133	82,125	82,243	104,026	72,864	72,864	72,864	72,864
7110 UNEMPLOYMENT TAXES											
	7110 Totals:	630	792	794	794	794	1,200	1,200	1,200	1,200	1,200
7120 HEALTH AND ACCIDENT											
	7120 Totals:	379,432	370,274	402,674	404,012	404,012	450,000	450,000	450,000	450,000	450,000
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	174,776	201,432	230,680	208,361	234,281	267,579	303,476	303,476	303,476	303,476
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	89,736	85,525	91,286	91,286	91,286	100,000	100,000	100,000	100,000	100,000
7170 EDUCATION & CONFERENCE											
	7170 Totals:	13,900	13,973	9,997	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7230 CONSULTING EXPENSE											
	7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	2,996	3,000	2,981	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300 MEDICAL & SURGICAL SUPPLIES											
	7300 Totals:	1,500	1,483	1,265	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350 PRINTING & BINDING											
	7350 Totals:	4,981	6,000	7,187	7,500	7,500	8,000	8,000	8,000	8,000	8,000
7360 OFFICE SUPPLIES											
	7360 Totals:	7,000	7,500	8,500	8,500	8,500	10,000	10,000	10,000	10,000	10,000

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4211 - SHERIFF	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description										
7370 DUES & PERIODICALS										
7370 Totals:	800	800	751	800	800	800	800	800	800	800
7380 POSTAGE										
7380 Totals:	15,163	14,304	15,717	16,000	16,000	19,000	19,000	19,000	19,000	19,000
7390 OTHER SUPPLIES										
7390 Totals:	5,000	5,994	5,428	6,000	6,000	7,000	9,000	9,000	9,000	9,000
7391 PARKING FEES										
7391 Totals:	1,800	1,800	1,492	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392 RECORDING FEES										
7392 Totals:	0	0	0	1	1	1	1	1	1	1
7394 COMMUNICATION EXPENSE										
7394 Totals:	25,941	25,894	30,567	25,920	30,575	75,435	75,435	75,435	75,435	75,435
7411 EXTRADITION EXPENSE										
7411 Totals:	9,868	9,947	4,957	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7442 AUTO TRACK										
7442 Totals:	4,042	3,969	4,015	4,080	4,080	4,080	4,080	4,080	4,080	4,080
7520 CLOTHING & SUPPLIES										
7520 Totals:	13,000	13,000	14,349	14,800	14,800	15,000	15,000	15,000	15,000	15,000
7680 TELEPHONE										
7680 Totals:	63,737	37,995	38,707	35,000	53,600	53,600	53,600	53,600	53,600	53,600
7700 TRAVEL - IN STATE										
7700 Totals:	979	975	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,200	963	749	750	750	750	750	750	750	750
7720 GASOLINE, OIL, ETC										
7720 Totals:	102,497	114,134	88,978	100,000	97,000	110,000	110,000	110,000	95,000	95,000
7730 AUTO REPAIRS										
7730 Totals:	29,995	34,993	37,893	38,000	38,000	38,000	38,000	38,000	38,000	38,000



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FY 2008 And 2009			FY 2010			FY 2011				
Line Code & Description	Expend	Expend	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
	FY 2008	FY 2009	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4211 - SHERIFF										
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	3,984	3,983	3,883	4,500	4,500	4,800	4,800	4,800	4,800	4,800
7880 EQUIPMENT RENTAL										
7880 Totals:	5,500	6,220	5,520	5,520	5,520	5,520	5,520	5,520	5,520	5,520
7970 NEW EQUIPMENT										
7970 Totals:	232,820	228,583	148,792	127,908	148,814	174,398	166,599	166,599	148,814	148,814
4211 Totals	<u>3,094,050</u>	<u>3,306,780.47</u>	<u>3,343,073.89</u>	<u>3,324,972</u>	<u>3,405,271</u>	<u>3,683,022</u>	<u>3,634,488</u>	<u>3,634,488</u>	<u>3,601,703</u>	<u>3,601,703</u>



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FY 2008 And 2009			FY 2010			FY 2011				
4215 - SUPERIOR COURT BAILIFFS										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	666,624	690,915	599,068	651,946	627,946	690,000	690,000	625,000	620,000	625,000
7100 SOCIAL SECURITY										
7100 Totals:	51,428	52,765	45,773	49,874	48,038	52,785	52,785	47,813	47,813	47,813
7110 UEMPLOYMENT TAXES										
7110 Totals:	1,116	1,350	1,353	1,353	1,353	2,800	2,800	2,800	2,800	2,800
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	13,940	15,054	15,027	15,054	15,054	16,000	16,000	16,000	16,000	16,000
7390 OTHER SUPPLIES										
7390 Totals:	5,500	5,499	5,016	5,500	5,500	6,250	5,000	5,000	5,000	5,000
7970 NEW EQUIPMENT										
7970 Totals:	4,884	4,996	5,000	5,000	5,000	7,736	0	0	5,000	5,000
4215 Totals	743,493	770,578.93	671,236.05	728,727	702,891	775,571	766,585	696,613	696,613	701,613



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FY 2008 And 2009			FY 2010			FY 2011				
4216 - DISTRICT COURT BAILIFFS										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	242,424	262,569	272,932	260,252	284,252	260,250	260,250	260,250	260,250	272,280
7100 SOCIAL SECURITY										
7100 Totals:	17,743	19,990	20,880	19,909	21,745	19,910	19,910	20,509	20,509	20,509
7110 UEMPLOYMENT TAXES										
7110 Totals:	254	255	260	260	260	300	300	300	300	300
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	7,197	7,482	7,500	7,500	7,500	8,000	8,000	8,000	8,000	8,000
7390 OTHER SUPPLIES										
7390 Totals:	0	0	4,000	4,000	4,000	4,500	0	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	0	0	9,936	10,000	10,000	5,000	1	1	1	1
4216 Totals	267,617	290,295.99	315,508.06	301,921	327,757	297,960	288,461	289,060	289,060	301,090



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FY 2008 And 2009			FY 2010			FY 2011				
Line Code & Description	Expend	Expend	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
	FY 2008	FY 2009	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4217 - SHERIFF DETAILS FT										
7010 SALARIES & WAGES										
7010 Totals:	11,187	6,021	33,153	92,792	68,792	90,000	90,000	72,826	72,826	72,826
7100 SOCIAL SECURITY										
7100 Totals:	641	562	937	7,098	7,098	7,000	7,000	5,686	5,686	5,686
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	920	624	3,875	8,110	8,110	8,000	8,000	5,488	5,488	5,488
4217 Totals	12,748	7,207.18	37,965.16	108,000	84,000	105,000	105,000	84,000	84,000	84,000

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<u>4218 - SHERIFF DETAILS PT</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
<u>Line Code & Description</u>										
4218 Totals	0	0.00	0.00	0	0					



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FY 2008 And 2009			FY 2010			FY 2011				
<u>4219 - SHERIFF PART TIME</u>										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	299,780	338,263	367,596	320,000	384,001	360,000	360,000	360,000	360,000	360,000
7100 SOCIAL SECURITY										
7100 Totals:	22,959	25,980	28,245	24,480	29,458	27,540	27,540	28,369	28,369	28,369
7110 UMEMPLOYMENT TAXES										
7110 Totals:	527	972	975	975	975	1,200	1,200	1,200	1,200	1,200
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	7,286	6,981	8,320	8,320	8,320	9,000	9,000	9,000	9,000	9,000
4219 Totals	330,552	372,196.43	405,135.45	353,775	422,754	397,740	397,740	398,569	398,569	398,569

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FY 2008 And 2009			FY 2010			FY 2011				
			FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
			Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4230 - DEPARTMENT OF CORRECTIONS										
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	6,480,237	7,037,651	7,353,674	7,929,854	7,794,325	8,173,408	8,199,134	8,199,135	8,199,135	8,199,135
7011 OVERTIME										
7011 Totals:	981,933	838,806	781,167	589,494	800,134	621,308	621,343	621,308	471,308	471,308
7100 SOCIAL SECURITY										
7100 Totals:	213,460	230,037	224,654	254,992	256,434	270,000	272,319	272,319	270,144	270,144
7110 UNEMPLOYMENT TAXES										
7110 Totals:	3,438	4,000	4,011	4,011	4,011	5,700	5,700	5,700	5,700	5,700
7120 HEALTH AND ACCIDENT										
7120 Totals:	1,308,472	1,495,000	1,604,656	1,490,025	1,605,025	1,868,000	1,868,000	1,868,000	1,868,000	1,868,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	790,311	848,510	990,442	838,289	998,566	1,224,000	1,226,500	1,226,500	1,204,555	1,204,555
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	312,522	318,839	383,285	320,756	410,756	492,907	492,907	492,907	492,907	492,907
7170 EDUCATION & CONFERENCE										
7170 Totals:	26,897	25,359	18,619	35,000	35,000	34,250	34,250	34,250	34,250	34,250
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	36,080	38,662	72,553	30,119	131,119	161,735	161,735	161,735	161,735	161,735
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	22,006	39,224	45,771	38,257	46,257	53,587	38,257	38,257	38,257	38,257
7310 OT SUPPLIES										
7310 Totals:	1,751	2,420	1,406	1,940	1,940	1,500	1,500	1,500	1,500	1,500
7330 PHARMACY										
7330 Totals:	113,079	277,347	247,483	233,840	276,840	300,000	280,000	280,000	280,000	280,000
7350 PRINTING & BINDING										
7350 Totals:	8,963	8,949	8,677	8,730	8,730	11,755	11,755	11,755	11,755	11,755
7360 OFFICE SUPPLIES										
7360 Totals:	20,518	23,660	26,086	24,454	26,454	25,260	25,260	25,260	25,260	25,260



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4230 - DEPARTMENT OF CORRECTIONS			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7361 LIBRARY										
7361 Totals:	4,772	8,047	5,840	5,262	6,662	6,874	6,662	6,662	6,662	6,662
7370 DUES & PERIODICALS										
7370 Totals:	2,106	4,949	2,004	5,432	5,432	5,489	5,489	5,489	5,489	5,489
7380 POSTAGE										
7380 Totals:	8,196	4,078	7,201	4,622	7,922	6,450	6,450	6,450	6,450	6,450
7390 OTHER SUPPLIES										
7390 Totals:	197,069	181,104	164,652	190,752	191,730	188,244	170,000	170,000	170,000	170,000
7500 FOOD										
7500 Totals:	689,996	748,190	640,341	787,000	716,483	734,745	720,000	720,000	720,000	720,000
7520 CLOTHING & SUPPLIES										
7520 Totals:	69,477	56,962	59,061	60,000	70,000	64,256	60,000	60,000	60,000	60,000
7583 BOARD & CARE FEMALES										
7583 Totals:	33,250	0	0	1	1	1	1	1	1	1
7584 BOARD & CARE OTHERS										
7584 Totals:	33,250	0	0	1	1	1	1	1	1	1
7588 MEDICAL/DENTAL FEMALE										
7588 Totals:	40,116	77,805	71,456	49,252	72,252	62,575	62,575	62,575	62,575	62,575
7590 MEDICAL DENTAL MALE										
7590 Totals:	339,746	573,805	424,300	650,000	561,000	625,240	600,000	600,000	525,000	525,000
7591 LINEN										
7591 Totals:	12,748	14,069	13,476	16,000	16,000	22,920	16,000	16,000	16,000	16,000
7610 ELECTRICITY										
7610 Totals:	311,673	376,655	327,649	336,000	336,000	331,200	331,200	331,200	331,200	331,200
7620 GAS - HEATING/COOKING										
7620 Totals:	108,009	121,742	86,139	140,000	118,600	124,800	120,000	120,000	120,000	120,000
7630 WATER										
7630 Totals:	40,389	40,981	41,099	41,160	41,160	42,000	42,000	42,000	42,000	42,000

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4230 - DEPARTMENT OF CORRECTIONS			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7640 SEWER EXPENSE										
7640 Totals:	89,115	108,569	117,373	120,000	130,000	146,400	146,400	146,400	146,400	146,400
7650 FUEL										
7650 Totals:	97,290	166,491	61,740	84,280	74,280	105,300	105,300	105,300	105,300	105,300
7680 TELEPHONE										
7680 Totals:	15,220	12,084	13,122	11,640	20,440	17,000	17,000	17,000	17,000	17,000
7690 LAUNDRY										
7690 Totals:	40,555	41,109	38,185	42,239	42,239	39,350	33,000	33,000	33,000	33,000
7700 TRAVEL - IN STATE										
7700 Totals:	1,195	1,269	794	1,280	1,280	1,260	1,260	1,260	1,260	1,260
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,251	2,100	977	1,213	1,213	1,200	1,200	1,200	1,200	1,200
7720 GASOLINE, OIL, ETC										
7720 Totals:	11,640	14,776	10,603	13,968	12,168	12,000	12,000	12,000	12,000	12,000
7730 AUTO REPAIRS										
7730 Totals:	30,681	16,388	12,075	14,550	14,550	13,000	12,000	12,000	12,000	12,000
7810 BUILDING REPAIRS										
7810 Totals:	49,898	82,279	79,192	71,904	79,404	71,000	71,000	71,000	71,000	71,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	111,339	110,138	99,395	97,680	107,680	89,651	85,000	85,000	85,000	85,000
7830 TRASH DISPOSAL										
7830 Totals:	19,733	17,486	19,696	20,370	20,370	17,580	17,580	17,580	17,580	17,580
7840 WINTER PLOWING										
7840 Totals:	2,270	675	0	970	970	970	970	970	970	970
7880 EQUIPMENT RENTAL										
7880 Totals:	7,570	7,153	7,816	8,187	9,187	9,442	7,762	7,762	7,762	7,762
7960 BUILDINGS										
7960 Totals:	9,511	130,008	286,518	322,500	301,363	66,300	64,300	64,300	64,300	64,300



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4230 - DEPARTMENT OF CORRECTIONS										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7970 NEW EQUIPMENT										
7970 Totals:	465,199	102,109	104,310	210,663	231,800	374,800	49,800	49,800	49,800	49,800
4230 Totals	13,162,930	14,209,485.03	4,457,495.38	15,106,687	15,585,778	16,423,458	16,003,610	16,003,576	15,754,456	15,754,456

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4441 - HUMAN SERVICES ADMINISTRATION			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	582,929	515,422	498,748	232,905	524,492	568,127	579,733	579,732	579,732	579,732
7011 OVERTIME										
7011 Totals:	8,001	617	0	1,500	1,500	500	500	500	500	500
7100 SOCIAL SECURITY										
7100 Totals:	42,954	38,241	36,331	17,817	38,431	43,500	44,249	44,249	44,249	44,249
7110 UNEMPLOYMENT TAXES										
7110 Totals:	216	325	326	326	326	350	350	350	350	350
7120 HEALTH AND ACCIDENT										
7120 Totals:	90,294	98,093	91,437	37,419	96,142	125,350	125,350	125,350	125,350	125,350
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	48,726	41,304	43,816	20,356	43,929	52,087	53,150	53,150	53,150	53,150
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	4,222	3,962	4,250	4,250	4,250	5,100	5,100	5,100	5,100	5,100
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,920	2,325	4,945	4,000	6,000	5,000	4,000	4,000	4,000	4,000
7230 CONSULTING EXPENSE										
7230 Totals:	0	0	0	3,500	3,500	1,000	1,000	1,000	1,000	1,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	1,415	18,000	18,000	15,000	15,000	12,000	12,000	12,000
7350 PRINTING & BINDING										
7350 Totals:	880	716	605	600	2,600	1,000	1,000	1,000	1,000	1,000
7360 OFFICE SUPPLIES										
7360 Totals:	3,999	3,132	3,368	4,000	4,000	3,000	3,000	3,000	3,000	3,000
7370 DUES & PERIODICALS										
7370 Totals:	1,033	832	2,916	6,400	6,400	7,500	6,400	6,400	6,400	6,400
7380 POSTAGE										
7380 Totals:	5,288	2,754	283	1,250	2,000	750	750	750	750	750



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4441 - HUMAN SERVICES ADMINISTRATION			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7680 TELEPHONE										
7680 Totals:	10,305	8,801	7,249	5,000	8,500	12,000	10,000	10,000	10,000	10,000
7700 TRAVEL - IN STATE										
7700 Totals:	28,871	27,891	29,300	8,500	32,200	30,000	30,000	30,000	30,000	30,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	1,216	708	3,000	3,000	2,500	2,000	2,000	2,000	2,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	185	821	944	1,100	1,100	1,100	1,100	1,100	1,100	1,100
7970 NEW EQUIPMENT										
7970 Totals:	444	0	0	1	1	1	1	1	1	1
4441 Totals	830,267	746,450.90	726,638.96	369,924	796,371	873,865	882,683	879,682	879,682	879,682



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4444 - HUMAN SERVICES										
Line Code & Description			Expend FY 2008	Expend FY 2009						
7540 OLD AGE ASSISTANCE										
7540 Totals:			923,215	4,097	0	1	1	1	1	1
7551 A.P.T.D.										
7551 Totals:			3,792,598	19,441	0	1	1	1	1	1
7560 INTERIM NURSING CARE										
7560 Totals:			16,942,599	31,027,109	28,060,046	30,911,749	30,911,749	30,163,891	30,163,891	30,163,891
7580 BOARD & CARE CHILDREN										
7580 Totals:			6,514,818	86,468	0	1	1	1	1	1
4444 Totals			28,173,229	31,137,114.91	8,060,045.94	30,911,752	30,911,752	30,163,894	30,163,894	30,163,894

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		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
4611 - COOPERATIVE EXTENSION											
7010 SALARIES & WAGES											
	7010 Totals:	102,245	109,265	113,750	114,564	114,564	114,915	116,266	116,266	116,266	116,266
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:	6,654	7,259	7,466	7,178	7,478	8,281	8,880	8,880	8,880	8,880
7110 UMEMPLOYMENT TAXES											
	7110 Totals:	54	58	59	59	59	100	100	100	100	100
7120 HEALTH AND ACCIDENT											
	7120 Totals:	35,473	48,794	45,633	50,866	49,866	56,522	56,522	56,522	56,522	56,522
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	8,846	9,597	10,419	9,525	10,525	9,916	10,649	10,649	10,649	10,649
7140 INSURANCE WORK COMP/LIAB											
	7140 Totals:	1,210	1,171	1,488	1,801	1,801	2,161	2,161	2,161	2,161	2,161
7170 EDUCATION & CONFERENCE											
	7170 Totals:	2,704	3,831	3,060	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7350 PRINTING & BINDING											
	7350 Totals:	4,148	5,280	2,967	3,000	3,000	3,500	3,500	3,500	3,500	3,500
7360 OFFICE SUPPLIES											
	7360 Totals:	15,511	15,323	13,256	14,000	14,000	15,000	14,000	14,000	14,000	14,000
7380 POSTAGE											
	7380 Totals:	2,774	3,000	2,242	2,250	2,250	2,500	2,500	2,500	2,500	2,500
7680 TELEPHONE											
	7680 Totals:	9,248	6,991	5,698	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7700 TRAVEL - IN STATE											
	7700 Totals:	37,413	39,127	36,538	38,000	38,000	35,000	35,000	35,000	35,000	35,000
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	996	1,396	799	825	825	1,500	1,000	1,000	1,000	1,000

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<u>4611 - COOPERATIVE EXTENSION</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	3,136	3,479	3,899	4,000	4,000	4,500	4,500	4,500	4,500	4,500
7870 BUILDING RENTAL										
7870 Totals:	356	307	500	500	500	1,000	750	750	750	750
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4611 Totals	<u>425,767</u>	<u>449,876.82</u>	<u>442,774.42</u>	<u>452,069</u>	<u>452,369</u>	<u>460,397</u>	<u>461,330</u>	<u>461,330</u>	<u>461,330</u>	<u>461,330</u>



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4619 - CONSERVATION DISTRICT										
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	37,642	42,663	44,381	44,955	44,955	45,857	46,305	46,305	46,305	46,305
7100 SOCIAL SECURITY										
7100 Totals:	2,618	2,824	2,915	2,975	2,975	3,508	3,543	3,543	3,543	3,543
7110 UEMPLOYMENT TAXES										
7110 Totals:	18	20	21	21	21	35	35	35	35	35
7120 HEALTH AND ACCIDENT										
7120 Totals:	15,375	18,000	17,802	18,270	18,070	19,400	19,400	19,400	19,400	19,400
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	3,441	3,757	4,065	3,929	4,129	4,201	4,242	4,242	4,242	4,242
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	69	61	183	333	333	200	200	200	200	200
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	1	1	1	1	1	1	1
4619 Totals	59,162	67,325.32	69,367.03	70,484	70,484	73,202	73,726	73,726	73,726	73,726



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<u>4711 - COUNTY DEBT</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	60,000	60,000	13,000	1	1
4711 Totals	0	0.00	0.00	1	1	60,000	60,000	13,000	1	1

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<u>4711 - COUNTY DEBT</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
<u>Line Code & Description</u>										
General Fund Totals	54,838,463	60,339,600	56,499,514	61,926,240	62,124,440	62,255,568	62,975,351	62,671,447	62,580,157	62,633,379

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FY 2008 And 2009			FY 2010			FY 2011				
4411 - NURSING HOME ADMINISTRATION			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
NURSING HOME										
7010 SALARIES & WAGES										
7010 Totals:	750,680	734,288	742,085	771,142	771,142	790,334	794,968	787,948	787,948	787,948
7011 OVERTIME										
7011 Totals:	4,598	4,318	4,750	5,986	5,986	6,000	6,000	6,000	6,000	6,000
7100 SOCIAL SECURITY										
7100 Totals:	53,979	53,770	53,511	55,381	55,381	60,920	61,274	60,737	60,737	60,737
7110 UMEMPLOYMENT TAXES										
7110 Totals:	384	414	415	415	415	600	600	600	600	600
7120 HEALTH AND ACCIDENT										
7120 Totals:	120,255	129,916	140,314	161,697	152,197	160,000	160,000	160,000	160,000	160,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	60,445	60,830	63,610	63,955	63,955	69,002	69,426	69,426	69,426	69,426
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	480,605	456,207	426,835	561,995	446,995	485,000	485,000	485,000	485,000	485,000
7170 EDUCATION & CONFERENCE										
7170 Totals:	3,407	1,675	2,959	3,750	3,750	3,750	3,750	3,750	3,750	3,750
7175 RECRUITMENT & RETENTION										
7175 Totals:	12,447	12,418	5,952	6,500	6,500	6,500	6,500	6,500	6,500	6,500
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	1	1	1
7230 CONSULTING EXPENSE										
7230 Totals:	45,002	11,443	31,054	44,300	38,300	19,300	19,300	19,300	19,300	19,300
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	46,007	47,550	48,208	48,239	48,239	51,795	51,795	51,795	51,795	51,795
7291 DATA PROCESSING										
7291 Totals:	18,040	17,354	17,794	17,820	17,820	21,576	21,576	21,576	21,576	21,576
7299 BED ASSESSMENT										



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4411 - NURSING HOME ADMINISTRATION										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7299 Totals:	1,327,055	1,342,092	1,411,834	1,391,936	1,416,936	1,409,134	1,409,134	1,409,134	1,409,134	1,409,134
7350 PRINTING & BINDING										
7350 Totals:	9,722	10,596	10,167	10,700	10,700	10,700	10,700	10,700	10,700	10,700
7360 OFFICE SUPPLIES										
7360 Totals:	8,540	7,976	9,506	9,515	9,515	9,515	9,515	9,515	9,515	9,515
7370 DUES & PERIODICALS										
7370 Totals:	21,245	24,461	24,439	27,999	27,999	27,999	27,999	27,999	27,999	27,999
7380 POSTAGE										
7380 Totals:	5,917	6,673	7,218	7,260	7,260	7,260	7,260	7,260	7,260	7,260
7680 TELEPHONE										
7680 Totals:	16,599	14,553	15,533	18,200	18,200	21,700	21,700	21,700	21,700	21,700
7700 TRAVEL - IN STATE										
7700 Totals:	1,330	1,909	1,209	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	163	90	112	250	250	250	250	250	250	250
7880 EQUIPMENT RENTAL										
7880 Totals:	2,209	2,630	2,715	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960 BUILDINGS										
7960 Totals:	176,057	127,134	129,525	150,000	150,000	35,425	30,425	30,425	30,425	30,425
7962 RENTAL UNIT RESTORATION										
7962 Totals:	13,757	4,942	58,635	59,472	59,472	79,000	59,472	59,472	59,472	59,472
7970 NEW EQUIPMENT										
7970 Totals:	293,723	197,078	106,644	125,000	125,000	103,818	95,000	90,000	90,000	90,000
4411 Totals	3,472,167	3,270,318.08	3,315,024.11	3,546,513	3,441,013	3,384,579	3,356,645	3,344,088	3,344,088	3,344,088



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		FY 2008 And 2009		FY 2010			FY 2011				
4412 - NURSING HOME MAINTENANCE											
Line Code & Description		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES											
	7010 Totals:	265,954	267,581	266,411	295,131	295,131	286,005	286,516	286,516	286,516	286,516
7011 OVERTIME											
	7011 Totals:	10,069	8,395	7,993	9,282	9,282	9,282	9,282	9,282	9,282	9,282
7100 SOCIAL SECURITY											
	7100 Totals:	19,266	19,705	19,401	21,065	21,065	22,589	22,667	22,667	22,667	22,667
7110 UMEMPLOYMENT TAXES											
	7110 Totals:	126	144	145	145	145	250	250	250	250	250
7120 HEALTH AND ACCIDENT											
	7120 Totals:	79,302	72,557	76,121	102,098	102,098	85,000	85,000	85,000	85,000	85,000
7130 RETIREMENT CONTRIBUTIONS											
	7130 Totals:	22,452	22,904	23,702	24,148	24,148	25,429	25,522	25,522	25,522	25,522
7290 OTHER FEES AND OUTSIDE											
	7290 Totals:	34,189	54,591	57,330	59,034	59,034	51,201	51,201	51,201	51,201	51,201
7390 OTHER SUPPLIES											
	7390 Totals:	1,223	1,292	1,121	1,250	1,250	1,000	1,000	1,000	1,000	1,000
7610 ELECTRICITY											
	7610 Totals:	190,490	207,199	166,206	177,000	177,000	185,000	185,000	185,000	185,000	185,000
7630 WATER											
	7630 Totals:	38,551	28,297	27,711	29,500	29,500	29,500	29,500	29,500	29,500	29,500
7640 SEWER EXPENSE											
	7640 Totals:	50,546	47,799	49,228	49,600	49,600	49,600	49,600	49,600	49,600	49,600
7650 FUEL											
	7650 Totals:	225,864	301,024	157,314	166,780	166,780	201,030	201,030	201,030	201,030	201,030
7720 GASOLINE, OIL, ETC											
	7720 Totals:	9,059	12,725	6,766	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7730 AUTO REPAIRS											
	7730 Totals:	4,575	4,976	7,910	8,500	8,500	8,500	6,500	6,500	6,500	6,500



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4412 - NURSING HOME MAINTENANCE										
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7810 BUILDING REPAIRS										
7810 Totals:	45,601	50,793	50,744	50,800	50,800	50,800	45,000	45,000	45,000	45,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	27,131	29,093	29,083	29,950	29,950	29,950	26,000	26,000	26,000	26,000
7830 TRASH DISPOSAL										
7830 Totals:	45,821	46,410	37,702	48,696	48,696	48,696	48,696	48,696	48,696	48,696
4412 Totals	1,070,219	1,175,486.10	984,887.33	1,081,979	1,081,979	1,092,832	1,081,764	1,081,764	1,081,764	1,081,764



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2008 And 2009			FY 2010			FY 2011				
4413 - NURSING HOME DIETARY										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	787,030	787,347	803,418	803,834	805,834	816,488	816,488	816,488	816,488	816,488
7011 OVERTIME										
7011 Totals:	10,072	11,276	8,876	11,277	9,277	11,300	11,300	11,300	11,300	11,300
7013 OUTSIDE WAGES										
7013 Totals:	262,329	291,503	260,206	299,808	299,808	308,299	308,299	308,299	308,299	308,299
7100 SOCIAL SECURITY										
7100 Totals:	57,549	60,762	58,454	59,093	59,093	62,853	62,853	62,853	62,853	62,853
7110 UNEMPLOYMENT TAXES										
7110 Totals:	683	756	758	758	758	1,300	1,300	1,300	1,300	1,300
7120 HEALTH AND ACCIDENT										
7120 Totals:	135,064	148,757	160,684	155,618	170,618	189,000	189,000	189,000	189,000	189,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	48,270	46,281	50,408	55,686	51,186	61,674	61,674	61,674	61,674	61,674
7390 OTHER SUPPLIES										
7390 Totals:	43,804	47,308	46,899	49,199	49,199	51,167	51,167	51,167	51,167	51,167
7500 FOOD										
7500 Totals:	452,082	446,461	447,508	455,614	455,614	465,022	465,022	465,022	465,022	465,022
7520 Totals:	0	0	0	0	0	0	0	0	0	0
7620 GAS - HEATING/COOKING										
7620 Totals:	16,500	15,550	13,118	14,500	14,500	14,500	14,500	14,500	14,500	14,500
4413 Totals	1,813,383	1,856,000.63	1,850,327.13	1,905,387	1,915,887	1,981,603	1,981,603	1,981,603	1,981,603	1,981,603



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4414 - NURSING HOME NURSING		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	8,157,823	9,002,510	9,250,288	9,761,215	9,611,215	9,801,608	9,814,965	9,812,123	9,812,123	9,812,123
7011	OVERTIME										
	7011 Totals:	621,952	493,145	534,424	400,000	550,000	525,000	525,000	400,000	400,000	400,000
7013	OUTSIDE WAGES										
	7013 Totals:	153,785	40,520	39,224	50,000	50,000	25,000	25,000	25,000	25,000	25,000
7100	SOCIAL SECURITY										
	7100 Totals:	633,410	702,220	711,610	686,193	714,193	789,965	790,805	781,243	781,243	781,243
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	5,281	5,600	5,615	5,615	5,615	8,500	8,500	8,500	8,500	8,500
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,557,208	1,710,038	1,788,886	1,947,868	1,824,368	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	611,275	657,311	703,177	690,200	705,000	789,813	790,818	779,368	779,368	779,368
7170	EDUCATION & CONFERENCE										
	7170 Totals:	23,765	24,854	21,959	26,000	26,000	22,000	22,000	22,000	22,000	22,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	19,928	27,053	23,690	26,900	26,900	26,900	26,900	26,900	26,900	26,900
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	269,281	272,205	278,875	279,812	279,812	281,812	279,812	279,812	279,812	279,812
7360	OFFICE SUPPLIES										
	7360 Totals:	10,500	10,485	10,467	10,500	10,500	10,500	10,500	10,500	10,500	10,500
7390	OTHER SUPPLIES										
	7390 Totals:	77,987	79,924	79,474	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	17,489	17,660	17,446	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,749	1,747	1,559	1,800	1,800	1,800	1,800	1,800	1,800	1,800

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<u>4414 - NURSING HOME NURSING</u>	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
<u>4414 Totals</u>	<u>12,161,434</u>	<u>13,045,270.56</u>	<u>3,466,693.00</u>	<u>13,983,653</u>	<u>13,902,953</u>	<u>14,340,448</u>	<u>14,353,650</u>	<u>14,204,796</u>	<u>14,204,796</u>	<u>14,204,796</u>



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FY 2008 And 2009			FY 2010			FY 2011				
4415 - NURSING HOME LAUNDRY										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	191,405	209,719	222,065	227,516	227,516	232,490	232,490	232,490	232,490	232,490
7011 OVERTIME										
7011 Totals:	7,112	4,487	3,012	4,517	4,517	3,517	3,517	3,517	3,517	3,517
7013 OUTSIDE WAGES										
7013 Totals:	41,862	42,487	39,604	44,149	44,149	45,375	45,375	45,375	45,375	45,375
7100 SOCIAL SECURITY										
7100 Totals:	14,321	15,502	15,629	16,767	16,767	18,053	18,053	18,053	18,053	18,053
7110 UNEMPLOYMENT TAXES										
7110 Totals:	154	180	181	181	181	250	250	250	250	250
7120 HEALTH AND ACCIDENT										
7120 Totals:	59,271	53,089	67,540	67,491	72,491	80,000	80,000	80,000	80,000	80,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	15,830	18,140	18,699	19,063	19,063	20,340	20,340	20,340	20,340	20,340
7390 OTHER SUPPLIES										
7390 Totals:	10,628	13,450	13,186	13,988	13,988	14,547	14,547	14,547	14,547	14,547
7591 LINEN										
7591 Totals:	12,359	14,500	14,900	15,080	15,080	15,683	15,683	15,683	15,683	15,683
7620 GAS - HEATING/COOKING										
7620 Totals:	16,499	17,500	12,241	14,500	14,500	14,500	14,500	14,500	14,500	14,500
4415 Totals	369,443	389,052.94	407,056.55	423,252	428,252	444,755	444,755	444,755	444,755	444,755



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FY 2008 And 2009			FY 2010			FY 2011				
4416 - NURSING HOME HOUSEKEEPING			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	387,258	392,035	394,351	411,532	411,532	403,062	403,062	403,062	403,062	403,062
7011 OVERTIME										
7011 Totals:	4,795	4,810	3,993	4,862	4,862	4,500	4,500	4,500	4,500	4,500
7013 OUTSIDE WAGES										
7013 Totals:	40,870	42,969	42,637	44,149	44,149	45,375	45,375	45,375	45,375	45,375
7100 SOCIAL SECURITY										
7100 Totals:	27,990	28,299	29,144	30,812	30,812	31,176	31,176	31,176	31,176	31,176
7110 UNEMPLOYMENT TAXES										
7110 Totals:	342	350	351	351	351	500	500	500	500	500
7120 HEALTH AND ACCIDENT										
7120 Totals:	93,888	74,354	83,840	100,640	100,640	90,000	90,000	90,000	90,000	90,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	31,438	33,690	35,563	34,303	35,803	35,872	35,872	35,872	35,872	35,872
7390 OTHER SUPPLIES										
7390 Totals:	49,632	53,284	53,634	55,327	55,327	57,452	57,452	57,452	57,452	57,452
4416 Totals	636,214	629,791.91	643,512.99	681,976	683,476	667,937	667,937	667,937	667,937	667,937



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4417 - NURSING HOME ACTIVITIES		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	481,178	493,709	477,876	485,571	485,571	537,732	523,172	523,172	523,172	523,172
7011	OVERTIME										
	7011 Totals:	7,546	5,742	5,309	6,500	6,500	6,000	6,000	6,000	6,000	6,000
7100	SOCIAL SECURITY										
	7100 Totals:	35,513	36,093	34,760	35,368	35,368	41,597	40,659	40,659	40,659	40,659
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	288	300	301	301	301	550	550	550	550	550
7120	HEALTH AND ACCIDENT										
	7120 Totals:	111,825	117,802	133,769	135,762	135,762	147,000	147,000	147,000	147,000	147,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	37,740	37,967	35,762	37,125	36,125	40,065	40,009	40,009	40,009	40,009
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,280	1,347	1,595	1,700	1,700	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	2,239	2,690	3,410	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7390	OTHER SUPPLIES										
	7390 Totals:	3,665	3,728	9,858	10,044	10,044	10,044	10,044	10,044	10,044	10,044
7700	TRAVEL - IN STATE										
	7700 Totals:	93	89	223	250	250	400	400	400	400	400
	4417 Totals	681,367	699,466.74	702,863.13	716,121	715,121	787,888	772,334	772,334	772,334	772,334



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4418 - NURSING HOME SOC SVCS		FY 2008 And 2009		FY 2010			FY 2011				
		Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	210,935	237,808	244,759	245,930	245,930	248,244	248,244	248,244	248,244	248,244
7011	OVERTIME										
	7011 Totals:	1,084	1,087	820	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	15,051	17,299	17,319	17,825	17,825	19,068	19,068	19,068	19,068	19,068
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	72	90	91	91	91	175	175	175	175	175
7120	HEALTH AND ACCIDENT										
	7120 Totals:	44,707	45,813	51,728	48,103	56,603	60,000	60,000	60,000	60,000	60,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	17,830	20,853	22,495	21,581	22,581	22,831	22,831	22,831	22,831	22,831
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,145	1,029	1,052	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	10,032	10,411	10,568	11,868	11,868	10,952	10,952	10,952	10,952	10,952
7360	OFFICE SUPPLIES										
	7360 Totals:	700	629	779	800	800	500	500	500	500	500
7700	TRAVEL - IN STATE										
	7700 Totals:	292	305	53	330	330	150	150	150	150	150
4418 Totals		301,848	335,324.08	349,663.73	348,728	358,228	364,120	364,120	364,120	364,120	364,120



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FY 2008 And 2009			FY 2010			FY 2011				
4419 - NURSING HOME BARBER/BEAUTY			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	35,526	38,291	27,515	38,138	38,138	32,883	32,893	32,893	32,893	32,893
7011 OVERTIME										
7100 SOCIAL SECURITY										
7100 Totals:	2,597	2,410	1,890	2,293	2,293	2,519	2,520	2,520	2,520	2,520
7110 UEMPLOYMENT TAXES										
7110 Totals:	36	40	41	41	41	35	35	35	35	35
7120 HEALTH AND ACCIDENT										
7120 Totals:	11,488	12,658	12,475	28,554	18,054	9,250	9,250	9,250	9,250	9,250
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	2,960	3,499	2,523	3,335	3,335	3,013	3,013	3,013	3,013	3,013
7390 OTHER SUPPLIES										
7390 Totals:	930	1,404	1,489	1,500	1,500	1,500	1,250	1,250	1,250	1,250
4419 Totals	53,537	58,300.92	45,933.49	73,861	63,361	49,200	48,961	48,961	48,961	48,961



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FY 2008 And 2009			FY 2010			FY 2011				
4420 - NURSING HOME PHARMACY										
Line Code & Description	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	102,466	107,943	112,496	114,708	114,708	109,708	109,708	109,708	109,708	109,708
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	72,719	76,440	93,861	76,500	96,500	92,750	92,750	80,000	80,000	80,000
7330 PHARMACY										
7330 Totals:	397,210	450,406	393,439	409,000	409,000	409,000	409,000	409,000	409,000	409,000
4420 Totals	572,395	634,789.20	599,795.62	600,208	620,208	611,458	611,458	598,708	598,708	598,708



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FY 2008 And 2009			FY 2010			FY 2011				
4421 - NURSING HOME REHABILITATION			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
7010 SALARIES & WAGES										
7010 Totals:	733,711	764,394	872,342	1,000,438	980,438	985,855	989,797	945,369	945,369	945,369
7011 OVERTIME										
7011 Totals:	430	874	65	500	500	500	500	500	500	500
7100 SOCIAL SECURITY										
7100 Totals:	53,654	57,068	64,687	84,937	67,937	75,460	85,347	81,948	81,948	81,948
7110 UNEMPLOYMENT TAXES										
7110 Totals:	468	598	614	614	614	1,000	1,000	1,000	1,000	1,000
7120 HEALTH AND ACCIDENT										
7120 Totals:	99,388	92,174	92,577	110,242	110,242	110,000	110,000	110,000	110,000	110,000
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	48,120	45,417	49,554	60,096	50,096	58,051	62,207	62,207	62,207	62,207
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,386	2,441	2,045	2,500	2,500	2,000	2,500	2,500	2,500	2,500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	33,298	30,470	31,881	33,500	33,500	90,000	114,000	114,000	114,000	114,000
7390 OTHER SUPPLIES										
7390 Totals:	7,379	7,657	5,510	5,700	5,700	5,500	5,500	5,500	5,500	5,500
7700 TRAVEL - IN STATE										
7700 Totals:	172	0	100	200	200	100	100	100	100	100
4421 Totals	979,006	1,001,092.54	1,119,375.22	1,298,727	1,251,727	1,328,466	1,370,951	1,323,124	1,323,124	1,323,124



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FY 2008 And 2009			FY 2010			FY 2011				
4422 - NURSING HOME PHYSICIAN SVCS			FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Line Code & Description	Expend FY 2008	Expend FY 2009	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4422 Totals	0	0.00	0.00	0	0	0	0	0	0	0



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FY 2008 And 2009			FY 2010			FY 2011				
4422 - NURSING HOME PHYSICIAN SVCS			FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Line Code & Description	Expend FY 2008	Expend FY 2009								
Nursing Home Totals	22,111,013	23,094,894	23,485,132	24,660,405	24,462,205	25,053,286	25,054,178	24,832,190	24,832,190	24,832,190



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<u>4422 - NURSING HOME PHYSICIAN SVCS</u> Line Code & Description	FY 2008 And 2009		FY 2010			FY 2011				
	Expend FY 2008	Expend FY 2009	FY 2010 Exp. To Date	FY 2010 Original Budget	FY 2010 Amended Budget	FY 2011 Budget Request	FY 2011 Comm Approved	FY 2011 Budget Comm	FY 2011 Exec. Comm	FY 2011 Delegation Approved
Grand Total	76,949,477	83,434,493	79,984,646	86,586,645	86,586,645	87,308,854	88,029,529	87,503,637	87,412,347	87,465,569