

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4110 - COUNTY CONVENTION Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
GENERAL FUND										
7010 SALARIES & WAGES										
7010 Totals:	141,259	157,829	167,105	180,606	180,606	184,838	190,047	190,047	192,104	192,104
7100 SOCIAL SECURITY										
7100 Totals:	10,552	11,837	12,732	13,817	13,817	14,140	14,514	14,514	14,514	14,514
7110 UEMPLOYMENT TAXES										
7110 Totals:	50	0	55	80	80	80	80	80	80	80
7120 HEALTH AND ACCIDENT										
7120 Totals:	11,612	11,403	12,307	15,232	15,232	17,200	16,092	16,092	16,092	16,092
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	7,908	8,595	9,853	9,899	10,274	10,473	10,748	10,748	10,748	10,748
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	445	328	349	548	548	740	740	740	740	740
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,082	1,035	739	1,325	1,325	1,325	1,325	1,325	1,325	1,325
7200 LEGAL EXPENSES										
7200 Totals:	20,000	7,970	16,326	20,000	20,000	20,000	20,000	20,000	35,000	35,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	2,683	1,186	1,002	16,500	16,500	16,500	16,500	16,500	16,500	16,500
7350 PRINTING & BINDING										
7350 Totals:	3,389	3,862	2,619	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7360 OFFICE SUPPLIES										
7360 Totals:	950	1,472	1,344	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7370 DUES & PERIODICALS										
7370 Totals:	546	671	610	700	700	1,400	1,400	1,400	1,400	1,400
7380 POSTAGE										
7380 Totals:	1,047	981	1,088	1,700	1,700	1,800	1,800	1,800	1,800	1,800

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
Line Code & Description	Expend	Expend	FY 2006	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
	FY 2004	FY 2005	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4110 - COUNTY CONVENTION										
7670 ADVERTISING										
7670 Totals:	815	207	138	600	600	600	600	600	600	600
7680 TELEPHONE										
7680 Totals:	1,259	1,375	1,875	1,500	1,900	2,100	2,100	2,100	2,100	2,100
7700 TRAVEL - IN STATE										
7700 Totals:	24,134	26,085	25,522	44,945	44,545	48,595	40,000	48,595	48,595	48,595
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,000	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	0	723	925	1,084	1,084	1,084	1,084	1,084	1,084	1,084
7880 EQUIPMENT RENTAL										
7880 Totals:	0	2,396	0	0	0	0	0	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	300	160	4,881	4,948	4,948	500	500	500	500	4,000
4110 Totals	229,031	239,314.24	259,470.19	320,684	321,059	328,575	324,730	333,325	350,382	353,882

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4123 - COUNTY ATTORNEY		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	1,821,692	1,747,080	1,785,594	2,058,643	2,058,643	2,092,542	2,160,017	2,309,060	2,189,000	2,189,000
7011	OVERTIME										
	7011 Totals:	2,407	2,258	944	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	71,200	75,358	74,039	77,000	77,000	77,000	77,000	77,000	83,000	83,000
7100	SOCIAL SECURITY										
	7100 Totals:	139,933	136,003	135,636	163,683	163,683	166,279	171,439	181,505	174,120	174,120
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	0	0	574	826	826	826	826	826	826	826
7120	HEALTH AND ACCIDENT										
	7120 Totals:	301,403	295,301	296,912	451,621	445,621	509,880	375,185	375,185	375,185	375,185
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	108,854	103,894	117,193	144,311	144,311	136,613	140,060	150,652	142,889	142,889
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	17,147	19,517	6,999	21,099	21,099	28,484	28,484	28,484	28,484	24,264
7170	EDUCATION & CONFERENCE										
	7170 Totals:	5,801	7,230	6,631	7,250	7,250	7,250	7,250	7,250	7,250	7,250
7200	LEGAL EXPENSES										
	7200 Totals:	513	850	0	10,000	10,000	10,000	10,000	5,000	5,000	5,000
7230	CONSULTING EXPENSE										
	7230 Totals:	11,642	10,527	8,657	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	21,637	17,866	24,613	29,352	29,352	32,252	32,252	28,500	28,500	28,500
7350	PRINTING & BINDING										
	7350 Totals:	18,373	17,734	14,590	17,000	17,000	17,000	17,000	17,000	17,000	17,000
7360	OFFICE SUPPLIES										
	7360 Totals:	7,500	8,010	5,368	7,000	7,000	7,000	7,000	7,000	7,000	7,000

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



FY 2004 And 2005		FY 2006			FY 2007					
<u>4123 - COUNTY ATTORNEY</u>		FY 2006	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007	
Line Code & Description	Expend FY 2004	Expend FY 2005	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
7370 DUES & PERIODICALS										
7370 Totals:	20,465	20,930	13,825	21,000	21,000	21,000	21,000	21,000	21,000	21,000
7380 POSTAGE										
7380 Totals:	8,700	8,700	8,691	8,700	8,700	9,450	9,450	9,450	9,450	9,450
7411 EXTRADITION EXPENSE										
7411 Totals:	60,000	32,676	44,285	55,000	55,000	55,000	55,000	50,000	50,000	50,000
7680 TELEPHONE										
7680 Totals:	22,565	24,963	27,507	25,000	31,000	25,000	25,000	25,000	25,000	25,000
7700 TRAVEL - IN STATE										
7700 Totals:	7,339	6,154	9,064	10,000	10,000	9,000	9,889	9,889	9,889	9,889
7710 TRAVEL - OUT OF STATE										
7710 Totals:	4,700	3,074	5,004	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	6,549	7,139	7,427	9,600	9,600	9,600	9,600	9,600	9,600	9,600
7960 BUILDINGS										
7960 Totals:	0	2,323	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	5,028	35,129	8,188	8,500	21,273	7,025	7,025	7,025	7,025	7,025
4123 Totals	2,663,446	2,582,717.14	2,601,740.26	3,160,086	3,172,859	3,255,702	3,197,978	3,353,927	3,224,719	3,220,499

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4130 - COUNTY COMMISSIONERS Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	0	-2,410	0	0	0	0	0	0	0	0
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	45,000	46,250	48,000	48,000	48,000	48,000	48,000	48,000	49,500	49,500
7100 SOCIAL SECURITY										
7100 Totals:	3,125	3,445	3,590	3,672	3,672	3,672	3,672	3,672	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:	3,000	2,499	2,766	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7175 RECRUITMENT & RETENTION										
7175 Totals:	10,000	10,000	17,642	30,000	29,700	30,000	20,000	20,000	20,000	20,000
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	35,000	35,000	20,000	5,000	5,000
7230 CONSULTING EXPENSE										
7230 Totals:	35,000	28,559	23,780	40,000	40,000	45,000	45,000	45,000	45,000	45,000
7289 5% INCENTIVE FUNDS										
7289 Totals:	330	0	315	350	350	350	350	350	350	350
7350 PRINTING & BINDING										
7350 Totals:	402	212	330	500	500	500	500	500	500	500
7370 DUES & PERIODICALS										
7370 Totals:	366	29	107	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371 COUNTY ASSESSMENT NHAC										
7371 Totals:	10,255	2,216	6,505	6,505	6,505	8,794	8,794	8,794	8,794	8,794
7380 POSTAGE										
7380 Totals:	350	350	4	350	350	350	350	350	350	350
7390 OTHER SUPPLIES										
7390 Totals:	400	238	153	400	400	400	400	400	400	400

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



		FY 2004 And 2005		FY 2006			FY 2007				
<u>4130 - COUNTY COMMISSIONERS</u>											
<u>Line Code & Description</u>		<u>Expend FY 2004</u>	<u>Expend FY 2005</u>	<u>FY 2006 Exp. To Date</u>	<u>FY 2006 Original Budget</u>	<u>FY 2006 Amended Budget</u>	<u>FY 2007 Budget Request</u>	<u>FY 2007 Comm Approved</u>	<u>FY 2007 Budget Comm</u>	<u>FY 2007 Exec. Comm</u>	<u>FY 2007 Delegation Approved</u>
7680	TELEPHONE										
	7680 Totals:	1,764	1,245	1,093	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7701	TRAVEL DISTRICT 1										
	7701 Totals:	257	534	893	1,000	1,000	1,500	1,640	1,640	1,640	1,640
7702	TRAVEL DISTRICT 2										
	7702 Totals:	3,481	3,770	3,320	3,600	3,600	4,000	3,940	3,940	3,940	3,940
7703	TRAVEL DISTRICT 3										
	7703 Totals:	3,371	3,447	3,152	3,600	3,900	4,000	4,340	4,340	4,340	4,340
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,730	1,668	1,557	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	4130 Totals	<u>118,829</u>	<u>102,050.49</u>	<u>113,206.78</u>	<u>146,079</u>	<u>146,079</u>	<u>189,667</u>	<u>180,087</u>	<u>165,087</u>	<u>151,701</u>	<u>151,701</u>

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4145 - SPECIAL PROJECTS</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	56,500	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
4145 Totals	<u>56,500</u>	<u>60,000.00</u>	<u>60,000.00</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 FY 2004 And 2005		FY 2006			FY 2007					
		FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved	
<u>4150 - BUSINESS OFFICE</u>		Expend FY 2004	Expend FY 2005							
Line Code & Description										
7010	SALARIES & WAGES									
	7010 Totals:	253,633	258,290	239,710	265,246	260,246	275,164	286,200	286,200	286,200
7011	OVERTIME									
	7011 Totals:	14	1,000	306	1,000	1,000	1,000	1,000	1,000	1,000
7013	OUTSIDE WAGES									
	7013 Totals:	0	2,001	4,492	1	5,001	1	1	1	1
7020	ELECTED OFFICIALS WAGES									
	7020 Totals:	3,000	3,208	3,500	3,500	3,500	3,500	3,500	3,625	3,625
7100	SOCIAL SECURITY									
	7100 Totals:	19,488	19,196	17,284	20,636	20,636	21,394	22,058	22,058	22,068
7110	UMEMPLOYMENT TAXES									
	7110 Totals:	78	0	66	96	96	96	96	96	96
7120	HEALTH AND ACCIDENT									
	7120 Totals:	46,988	62,786	38,496	70,063	70,063	79,102	74,013	74,013	74,013
7130	RETIREMENT CONTRIBUTIONS									
	7130 Totals:	15,079	15,400	16,345	18,132	18,132	18,806	19,558	19,558	19,558
7140	INSURANCE WORK COMP/LIAB									
	7140 Totals:	1,904	1,909	2,340	2,343	2,343	3,164	3,164	3,164	3,164
7170	EDUCATION & CONFERENCE									
	7170 Totals:	1,017	1,266	500	2,000	2,000	2,000	2,000	2,000	2,000
7210	AUDIT EXPENSES									
	7210 Totals:	14,952	18,088	13,959	15,600	15,600	15,900	15,900	15,900	15,900
7230	CONSULTING EXPENSE									
	7230 Totals:	28,400	19,437	12,000	18,000	18,000	28,000	25,000	25,000	25,000
7290	OTHER FEES AND OUTSIDE									
	7290 Totals:	4,091	3,000	158	1,000	1,000	750	750	750	750
7350	PRINTING & BINDING									
	7350 Totals:	6,376	6,500	3,312	5,000	5,000	4,500	4,500	4,500	4,500

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005		FY 2006			FY 2007				
Line Code & Description	Expend	Expend	FY 2006	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
	FY 2004	FY 2005	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.
			Date	Budget	Budget	Request	Approved	Comm	Delegation
									Approved
4150 - BUSINESS OFFICE									
7360 OFFICE SUPPLIES									
7360 Totals:	2,500	1,938	1,285	1,600	1,600	1,600	1,600	1,600	1,600
7370 DUES & PERIODICALS									
7370 Totals:	280	228	150	400	400	400	400	400	400
7380 POSTAGE									
7380 Totals:	6,304	6,486	6,365	6,500	6,500	6,500	6,500	6,500	6,500
7680 TELEPHONE									
7680 Totals:	3,178	3,950	3,869	4,500	4,500	4,500	4,500	4,500	4,500
7700 TRAVEL - IN STATE									
7700 Totals:	288	324	621	1,000	1,000	1,000	888	888	888
7710 TRAVEL - OUT OF STATE									
7710 Totals:	0	0	0	1	1	1	201	201	201
7820 EQUIPMENT REPAIR/MAINT									
7820 Totals:	637	0	500	750	750	1,675	1,675	1,675	1,675
7880 EQUIPMENT RENTAL									
7880 Totals:	5,764	5,717	7,452	7,600	7,600	8,000	8,000	8,000	8,000
7970 NEW EQUIPMENT									
7970 Totals:	1,500	1,500	1,034	1,500	1,500	1,000	1,000	1,000	1,000
4150 Totals	415,470	432,225.35	373,743.48	446,468	446,468	478,053	482,504	482,504	482,639
									482,639

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4151 - COMPUTER INFORMATION		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	90,711	112,334	103,200	136,861	136,861	141,864	144,342	144,342	144,342	144,342
7011	OVERTIME										
	7011 Totals:	107	1,966	0	1,000	1,000	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:	6,813	8,569	7,532	10,547	10,547	10,852	11,043	11,043	11,043	11,043
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	31	0	32	39	39	58	58	58	58	58
7120	HEALTH AND ACCIDENT										
	7120 Totals:	7,666	15,944	17,610	27,969	27,969	31,577	29,547	29,547	29,547	29,547
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	5,358	6,588	6,404	9,389	9,389	8,460	8,611	8,611	8,611	8,611
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	755	543	341	929	929	1,254	1,254	1,254	1,254	1,254
7170	EDUCATION & CONFERENCE										
	7170 Totals:	4,000	243	0	3,000	3,000	3,500	3,500	3,500	3,500	3,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	5,587	3,222	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7291	DATA PROCESSING										
	7291 Totals:	54,608	93,930	67,365	78,450	78,450	96,400	96,400	96,400	96,400	96,400
7296	NEW SOFTWARE										
	7296 Totals:	41,900	16,830	12,473	14,300	14,300	14,000	14,000	14,000	14,000	14,000
7370	DUES & PERIODICALS										
	7370 Totals:	0	0	921	1,100	1,100	600	600	600	600	600
7390	OTHER SUPPLIES										
	7390 Totals:	494	3,656	1,499	1,500	1,500	1,250	1,250	1,250	1,250	1,250

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4151 - COMPUTER INFORMATION</u>		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7680	TELEPHONE										
	7680 Totals:	3,240	3,444	3,182	3,450	3,450	3,750	3,750	3,750	3,750	3,750
7681	NETWORK LINES										
	7681 Totals:	39,653	37,277	38,169	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7682	INTERNET										
	7682 Totals:	4,644	8,787	7,728	11,000	11,000	10,000	10,000	10,000	10,000	10,000
7700	TRAVEL - IN STATE										
	7700 Totals:	812	795	422	1,000	1,000	1,000	1,100	1,100	1,100	1,100
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	24,576	22,957	22,465	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7830	TRASH DISPOSAL										
	7830 Totals:	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000
7880	EQUIPMENT RENTAL										
	7880 Totals:	46,377	36,608	33,596	58,880	35,809	40,000	25,560	25,560	25,560	25,560
7970	NEW EQUIPMENT										
	7970 Totals:	4,500	1,909	22,359	2,000	25,071	47,000	50,800	50,800	50,800	50,800
	4151 Totals	341,832	375,601.10	352,299.50	433,416	433,416	486,067	476,317	476,317	476,317	476,317

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



 4155 - HUMAN RESOURCES		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	69,224	86,532	84,039	88,359	88,359	88,001	95,738	95,738	91,171	91,171
7011	OVERTIME										
	7011 Totals:	0	0	0	1	1	501	501	250	750	750
7100	SOCIAL SECURITY										
	7100 Totals:	5,022	6,351	6,039	6,760	6,760	6,772	7,400	7,382	7,034	7,034
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	23	0	31	39	39	39	39	39	39	39
7120	HEALTH AND ACCIDENT										
	7120 Totals:	4,992	15,130	16,676	25,314	22,814	28,194	26,743	21,000	21,000	21,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	2,869	4,970	5,723	6,017	6,017	6,026	6,588	6,571	6,260	6,260
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	522	358	172	642	642	932	932	932	932	932
7170	EDUCATION & CONFERENCE										
	7170 Totals:	897	825	1,072	1,400	1,400	1,200	1,200	1,200	1,200	1,200
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	1	1	1	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	26,000	5,234	15	400	400	200	200	200	200	200
7350	PRINTING & BINDING										
	7350 Totals:	2,000	1,196	1,025	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7360	OFFICE SUPPLIES										
	7360 Totals:	1,050	977	619	700	700	700	700	700	700	700
7370	DUES & PERIODICALS										
	7370 Totals:	610	561	492	650	650	675	675	675	675	675
7380	POSTAGE										
	7380 Totals:	902	594	590	850	850	850	850	850	850	850

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
Line Code & Description	Expend	Expend	FY 2006	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
	FY 2004	FY 2005	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4155 - HUMAN RESOURCES										
7670 ADVERTISING										
7670 Totals:	22,000	26,131	24,326	25,000	27,500	26,500	26,500	26,500	26,500	26,500
7680 TELEPHONE										
7680 Totals:	597	951	1,108	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7700 TRAVEL - IN STATE										
7700 Totals:	444	400	369	480	480	400	431	431	431	431
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:	350	0	345	400	400	1	1	1	1	1
4155 Totals	137,501	150,207.57	142,641.27	160,064	160,064	164,043	171,550	165,521	160,794	160,794

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4192 - MEDICAL REFEREE</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	73,591	80,530	55,296	75,000	75,000	75,000	75,000	75,000	75,000	75,000
4192 Totals	73,591	80,530.19	55,295.96	75,000	75,000	75,000	75,000	75,000	75,000	75,000

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4193 - REGISTRY OF DEEDS										
7010 SALARIES & WAGES										
7010 Totals:	787,480	819,800	744,853	785,240	785,240	880,659	773,406	773,406	773,406	773,406
7011 OVERTIME										
7011 Totals:	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	49,000	41,673	50,962	53,000	53,000	53,000	53,000	53,000	54,550	54,550
7100 SOCIAL SECURITY										
7100 Totals:	61,052	63,284	56,910	64,126	64,126	66,428	63,298	63,298	63,416	63,416
7110 UNEMPLOYMENT TAXES										
7110 Totals:	234	0	336	403	403	384	384	384	384	384
7120 HEALTH AND ACCIDENT										
7120 Totals:	184,166	180,895	167,615	248,977	248,977	281,095	213,742	213,742	213,742	213,742
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	47,257	49,130	51,817	57,085	57,085	56,881	54,015	54,015	54,121	54,121
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	5,593	4,652	3,519	6,882	6,882	9,291	9,291	9,291	9,291	7,915
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	5,728	5,800	5,275	5,800	5,800	3,680	3,680	3,680	3,680	3,680
7293 INDEX										
7293 Totals:	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7294 OPTICAL DISK										
7294 Totals:	0	39,939	30,373	31,000	31,000	31,000	31,000	31,000	31,000	31,000
7295 DATA SALES EXPENSE										
7295 Totals:	5,000	111	0	1,000	1,000	500	500	500	500	500
7350 PRINTING & BINDING										
7350 Totals:	0	14,976	14,949	15,000	15,000	15,000	15,000	15,000	15,000	15,000

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4193 - REGISTRY OF DEEDS										
7360 OFFICE SUPPLIES										
7360 Totals:	0	12,980	12,443	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7370 DUES & PERIODICALS										
7370 Totals:	475	650	700	700	700	700	700	700	700	700
7380 POSTAGE										
7380 Totals:	57,000	57,000	46,037	62,000	62,000	57,000	57,000	57,000	57,000	57,000
7390 OTHER SUPPLIES										
7390 Totals:	59,986	19,267	18,469	20,000	20,000	20,000	20,000	20,000	20,000	20,000
7680 TELEPHONE										
7680 Totals:	6,091	6,078	7,195	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7700 TRAVEL - IN STATE										
7700 Totals:	1,428	744	1,121	1,500	1,500	1,500	1,650	1,650	1,650	1,650
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	8,171	5,431	3,573	6,450	6,450	6,050	6,050	6,050	6,050	6,050
7880 EQUIPMENT RENTAL										
7880 Totals:	19,250	19,239	18,264	19,620	19,620	19,620	19,620	19,620	19,620	19,620
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4193 Totals	1,301,110	1,384,848.68	1,277,609.39	1,445,984	1,445,984	1,569,989	1,389,537	1,389,537	1,391,311	1,389,935

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
Line Code & Description	Expend	Expend	FY 2006	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
	FY 2004	FY 2005	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
<u>4194 - DEEDS EQUIPMENT REPL</u>										
7293 INDEX										
7293 Totals:	110,000	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7294 OPTICAL DISK										
7294 Totals:	155,997	0	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500
7298 WEB SITE										
7298 Totals:	31,200	0	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
4194 Totals	297,197	0.00	238,500.00	238,500	238,500	238,500	238,500	238,500	238,500	238,500

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4195 - LAW LIBRARY</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	1	1	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	0	0	0	1	1	0	0	0	0	0
7110 UEMPLOYMENT TAXES										
7110 Totals:	0	0	0	1	1	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	49,994	30,395	25,897	35,000	35,000	35,000	35,000	30,000	35,000	35,000
4195 Totals	<u>49,994</u>	<u>30,394.96</u>	<u>25,897.12</u>	<u>35,003</u>	<u>35,003</u>	<u>35,000</u>	<u>35,000</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4196 - MANCHESTER COURTHOUSE</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	186	0	0	750	750	1,013	1,013	1,013	1,013	1,013
7870 BUILDING RENTAL										
7870 Totals:	70,282	58,568	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
4196 Totals	70,468	58,568.40	54,999.60	55,750	55,750	56,013	56,013	56,013	56,013	56,013

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



FY 2004 And 2005			FY 2006			FY 2007				
			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4197 - TEMPLE STREET COURTHOUSE										
Line Code & Description	Expend FY 2004	Expend FY 2005								
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:	720	0	3,494	3,608	3,608	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:	722	775	660	5,000	3,000	5,000	5,000	5,000	5,000	5,000
7297 CLEANING SERVICES										
7297 Totals:	33,650	35,828	32,541	40,000	36,000	40,000	40,000	40,000	40,000	40,000
7390 OTHER SUPPLIES										
7390 Totals:	5,182	4,179	2,993	6,000	4,530	5,000	5,000	5,000	5,000	5,000
7610 ELECTRICITY										
7610 Totals:	31,000	30,965	31,000	31,000	35,470	34,000	34,000	34,000	34,000	34,000
7630 WATER										
7630 Totals:	1,146	1,500	1,048	1,600	1,600	1,500	1,500	1,500	1,500	1,500
7640 SEWER EXPENSE										
7640 Totals:	1,460	1,440	1,233	1,600	1,600	1,500	1,500	1,500	1,500	1,500
7650 FUEL										
7650 Totals:	12,182	13,500	15,452	11,500	16,500	15,000	15,000	15,000	15,000	15,000

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4197 - TEMPLE STREET COURTHOUSE			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7680 TELEPHONE										
7680 Totals:	448	691	0	800	800	800	800	800	800	800
7810 BUILDING REPAIRS										
7810 Totals:	14,316	13,933	8,498	15,000	12,600	15,000	100,000	100,000	40,000	40,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	0	181	0	300	300	300	300	300	300	300
7830 TRASH DISPOSAL										
7830 Totals:	3,389	3,400	3,661	3,400	3,800	3,600	4,000	4,000	4,000	4,000
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	104,216	106,391.08	100,579.75	119,816	119,816	126,579	211,979	211,979	151,979	151,979

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
<u>4198 - COUNTY COMPLEX</u>											
7010	SALARIES & WAGES										
	7010 Totals:	50,329	75,307	85,840	91,647	91,647	91,715	94,037	94,037	94,037	94,037
7011	OVERTIME										
	7011 Totals:	5,956	2,810	375	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY										
	7100 Totals:	4,056	4,139	6,073	7,241	7,241	7,246	7,424	7,424	7,424	7,424
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	14	0	32	220	220	39	39	39	39	39
7120	HEALTH AND ACCIDENT										
	7120 Totals:	13,776	19,254	24,799	38,991	38,441	44,021	41,190	41,190	41,190	41,190
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	3,321	3,214	5,871	6,446	6,446	6,450	6,608	6,608	6,608	6,608
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	10,875	17,178	16,708	18,458	18,458	24,919	24,919	24,919	24,919	21,227
7170	EDUCATION & CONFERENCE										
	7170 Totals:	175	30	290	950	950	450	450	450	450	450
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	8,915	13,077	11,830	16,725	16,725	56,860	51,860	51,860	51,860	51,860
7292	SECURITY										
	7292 Totals:	12,000	6,684	8,336	12,000	12,000	1	1	1	1	1
7370	DUES & PERIODICALS										
	7370 Totals:	-1	0	0	0	0	0	0	0	0	0
7390	OTHER SUPPLIES										
	7390 Totals:	3,760	5,445	5,608	5,860	5,860	5,325	5,325	5,325	5,325	5,325
7520	CLOTHING & SUPPLIES										
	7520 Totals:	223	113	249	350	350	350	350	350	350	350
7610	ELECTRICITY										
	7610 Totals:	35,285	54,149	56,737	70,000	70,000	64,000	64,000	64,000	64,000	64,000

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4198 - COUNTY COMPLEX	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description										
7620 GAS - HEATING/COOKING										
7620 Totals:	417	615	221	800	800	800	800	600	600	600
7630 WATER										
7630 Totals:	594	1,294	40	2,300	2,300	2,200	2,200	2,200	2,200	2,200
7640 SEWER EXPENSE										
7640 Totals:	640	550	1,075	1,580	1,580	2,100	2,100	2,100	2,100	2,100
7650 FUEL										
7650 Totals:	45,996	64,099	58,071	74,400	74,400	90,915	90,915	90,915	90,915	90,915
7680 TELEPHONE										
7680 Totals:	636	869	1,001	2,000	2,000	2,160	2,160	2,160	2,160	2,160
7700 TRAVEL - IN STATE										
7700 Totals:	194	0	0	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC										
7720 Totals:	1,555	1,669	2,208	1,800	2,350	2,900	2,900	2,900	2,900	2,900
7730 AUTO REPAIRS										
7730 Totals:	210	187	541	750	750	880	880	400	400	400
7810 BUILDING REPAIRS										
7810 Totals:	8,996	14,484	11,647	13,275	13,275	19,560	19,560	17,060	17,060	17,060
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	317	1,157	997	1,000	1,000	2,190	2,190	2,190	2,190	2,190
7830 TRASH DISPOSAL										
7830 Totals:	2,254	4,224	1,903	2,120	2,120	2,000	2,000	2,000	2,000	2,000
7840 WINTER PLOWING										
7840 Totals:	1,157	2,198	2,663	2,800	2,800	3,830	3,830	3,830	3,830	3,830
7850 TAXES, REAL ESTATE										
7850 Totals:	15,544	15,856	17,055	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880 EQUIPMENT RENTAL										
7880 Totals:	624	2,116	2,490	4,220	4,220	3,238	3,238	3,238	3,238	3,238

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4198 - COUNTY COMPLEX</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7960 BUILDINGS										
7960 Totals:	2,051,375	229,441	4,916	410,350	410,350	33,000	33,000	33,000	33,000	33,000
7970 NEW EQUIPMENT										
7970 Totals:	190,037	99,059	0	1	1	1	1	1	1	1
4198 Totals	<u>2,469,230</u>	<u>639,217.28</u>	<u>327,576.27</u>	<u>808,084</u>	<u>808,084</u>	<u>488,950</u>	<u>483,777</u>	<u>480,597</u>	<u>480,597</u>	<u>476,905</u>

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
<u>4199 - CONTINGENCY</u>										
<u>Line Code & Description</u>			<u>Expend FY 2004</u>	<u>Expend FY 2005</u>						
7010 SALARIES & WAGES										
7010 Totals:			0	1,315	0	82,086	39,982	0	0	0
7200 LEGAL EXPENSES										
7200 Totals:			0	0	0	0	0	10,000	0	0
7740 GRANT EXPENSES										
7740 Totals:			0	0	0	250,000	177,308	0	0	400,000
7960 BUILDINGS										
7960 Totals:			0	0	0	700,000	700,000	0	0	700,000
4199 Totals			<u>0</u>	<u>1,315.10</u>	<u>0.00</u>	<u>1,032,086</u>	<u>917,290</u>	<u>0</u>	<u>0</u>	<u>410,000</u>
									<u>1,100,000</u>	<u>1,202,304</u>

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4211 - SHERIFF</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description										
7010 SALARIES & WAGES										
7010 Totals:	1,464,233	1,553,418	1,449,841	1,645,968	1,521,468	1,574,779	1,642,064	1,649,217	1,649,217	1,649,217
7011 OVERTIME										
7011 Totals:	53,276	48,146	53,621	45,000	60,000	84,029	60,000	60,000	60,000	60,000
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	47,850	39,265	51,923	54,000	54,000	54,000	54,000	54,000	60,000	60,000
7100 SOCIAL SECURITY										
7100 Totals:	55,156	63,376	59,451	70,025	62,375	72,105	74,388	74,936	74,936	74,936
7110 UNEMPLOYMENT TAXES										
7110 Totals:	424	422	555	687	687	747	747	747	747	747
7120 HEALTH AND ACCIDENT										
7120 Totals:	258,951	297,988	331,927	347,410	347,410	392,225	376,662	376,662	376,662	376,662
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	107,630	111,390	126,456	137,666	133,666	137,827	139,807	139,807	140,388	140,388
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	55,528	74,766	70,526	80,075	80,075	108,101	108,101	108,101	108,101	91,286
7170 EDUCATION & CONFERENCE										
7170 Totals:	10,000	10,116	9,946	10,000	10,000	14,000	12,000	12,000	12,000	12,000
7230 CONSULTING EXPENSE										
7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	2,996	2,755	2,987	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	2,971	3,262	1,837	2,000	2,000	2,500	2,500	2,500	2,500	2,500
7350 PRINTING & BINDING										
7350 Totals:	4,442	4,442	4,436	4,500	4,500	5,000	4,500	4,500	4,500	4,500
7360 OFFICE SUPPLIES										
7360 Totals:	4,938	4,376	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4211 - SHERIFF Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7370 DUES & PERIODICALS										
7370 Totals:	997	720	795	800	800	800	800	800	800	800
7380 POSTAGE										
7380 Totals:	7,454	11,000	8,497	8,500	8,500	9,000	9,000	9,000	9,000	9,000
7390 OTHER SUPPLIES										
7390 Totals:	3,985	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7391 PARKING FEES										
7391 Totals:	945	1,800	1,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392 RECORDING FEES										
7392 Totals:	9,468	9,812	9,572	10,000	14,000	12,000	12,000	1	1	1
7394 COMMUNICATION EXPENSE										
7394 Totals:	21,660	62,250	44,852	44,929	44,929	44,060	44,060	44,060	44,060	44,060
7411 EXTRADITION EXPENSE										
7411 Totals:	0	3,360	1	1	1	5,000	0	5,000	5,000	5,000
7441 INTERNAL AFFAIRS										
7441 Totals:	-3,111	0	0	0	0	0	0	0	0	0
7442 AUTO TRACK										
7442 Totals:	4,857	3,689	4,040	4,080	4,080	4,080	4,080	4,080	4,080	4,080
7520 CLOTHING & SUPPLIES										
7520 Totals:	9,850	8,822	12,983	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7680 TELEPHONE										
7680 Totals:	39,677	44,419	56,349	48,000	60,000	52,000	48,000	48,000	48,000	48,000
7700 TRAVEL - IN STATE										
7700 Totals:	794	591	696	700	700	800	800	800	800	800
7710 TRAVEL - OUT OF STATE										
7710 Totals:	518	732	934	1,000	1,000	1,200	1,000	1,000	1,000	1,000
7720 GASOLINE, OIL, ETC										
7720 Totals:	46,218	49,211	77,983	68,000	78,000	75,000	70,000	75,000	75,000	75,000

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4211 - SHERIFF											
Line Code & Description											
7730 AUTO REPAIRS											
	7730 Totals:	13,716	17,877	26,093	20,000	27,000	25,000	20,000	20,000	20,000	20,000
7820 EQUIPMENT REPAIR/MAINT											
	7820 Totals:	5,500	5,124	3,979	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7880 EQUIPMENT RENTAL											
	7880 Totals:	61,298	27,467	11,964	12,000	12,000	9,500	9,500	9,500	9,500	9,500
7970 NEW EQUIPMENT											
	7970 Totals:	105,017	190,205	134,145	89,195	134,165	216,253	154,886	154,886	154,886	154,886
	4211 Totals	2,397,239	2,654,799.20	2,566,989.95	2,735,337	2,692,157	2,931,807	2,880,696	2,886,398	2,892,979	2,876,164

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4215 - SUPERIOR COURT BAILIFFS		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	558,855	596,236	570,196	618,332	618,332	710,488	618,332	618,332	713,460	713,460
7100	SOCIAL SECURITY										
	7100 Totals:	42,862	45,245	43,638	47,302	47,302	54,352	47,302	47,302	54,580	54,580
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	176	0	317	1,483	1,483	1,634	1,634	1,634	1,634	1,634
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	8,900	3,768	3,995	10,325	10,325	13,939	13,939	13,939	13,939	13,939
7390	OTHER SUPPLIES										
	7390 Totals:	4,800	5,732	0	0	0	10,000	4,800	4,800	4,800	4,800
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	10,292	0	1	1	50,554	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	0	4,032	3,983	4,032	4,032	9,600	4,032	4,032	4,032	4,032
	4215 Totals	615,593	665,304.77	622,128.93	681,475	681,475	850,567	690,039	690,039	792,445	792,445

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4216 - DISTRICT COURT BAILIFFS		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	186,480	164,025	163,885	208,652	208,652	444,088	208,652	208,652	240,752	240,752
7100	SOCIAL SECURITY										
	7100 Totals:	14,156	12,320	12,537	15,959	15,959	33,973	15,962	15,962	18,418	18,418
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	59	0	13	501	501	1,021	1,021	1,021	1,021	1,021
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	3,751	1,676	2,901	4,314	4,314	7,105	7,105	7,105	7,105	7,105
7390	OTHER SUPPLIES										
	7390 Totals:	0	0	0	0	0	5,000	0	0	0	0
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	0	0	0	0	50,544	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	0	0	0	9,600	0	0	0	0
	4216 Totals	204,446	178,020.59	179,336.24	229,426	229,426	551,331	232,740	232,740	267,296	267,296

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4217 - SHERIFF DETAILS FT</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	8,544	12,030	17,736	30,000	30,000	30,000	0	1	30,000	30,000
7100 SOCIAL SECURITY										
7100 Totals:	96	0	406	2,488	2,488	2,488	0	1	2,488	2,488
7110 UEMPLOYMENT TAXES										
7110 Totals:	0	0	0	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	457	809	1,170	2,904	2,904	2,904	0	1	2,904	2,904
4217 Totals	9,097	12,839.31	19,313.06	35,392	35,392	35,392	0	3	35,392	35,392

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4218 - SHERIFF DETAILS PT</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	1,416	12,557	0	0	0	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	107	1,038	0	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	0	0	0	0	0	0	0
4218 Totals	1,523	13,595.49	0.00	0	0	0	0	0	0	0

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4219 - SHERIFF PART TIME</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	266,019	274,605	326,437	219,935	337,935	260,000	260,000	260,000	260,000	260,000
7100 SOCIAL SECURITY										
7100 Totals:	20,342	19,034	23,733	16,825	25,879	19,890	19,890	19,890	19,890	19,890
7110 UEMPLOYMENT TAXES										
7110 Totals:	70	0	145	527	527	527	527	527	527	527
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	0	0	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	4,693	1,656	5,330	5,397	5,397	7,286	7,286	7,286	7,286	7,286
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	1	1	0	0	0	0	0
4219 Totals	291,124	295,295.16	355,645.12	242,685	369,739	287,703	287,703	287,703	287,703	287,703

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4230 - DEPARTMENT OF CORRECTIONS			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7010 SALARIES & WAGES										
7010 Totals:	5,578,075	6,158,612	6,125,836	7,161,578	7,182,478	6,971,460	7,394,768	7,032,661	7,018,899	7,018,899
7011 OVERTIME										
7011 Totals:	622,515	714,720	692,894	796,411	796,411	796,411	796,411	796,411	796,411	796,411
7100 SOCIAL SECURITY										
7100 Totals:	201,215	211,818	201,843	236,976	236,976	236,976	262,681	242,486	242,287	242,287
7110 UNEMPLOYMENT TAXES										
7110 Totals:	2,303	3,629	2,598	8,000	8,000	5,000	5,000	5,000	5,000	5,000
7120 HEALTH AND ACCIDENT										
7120 Totals:	1,541,911	1,421,543	1,374,790	2,003,704	1,838,904	2,262,182	1,755,241	1,755,241	1,755,241	1,755,241
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	440,639	488,146	585,306	514,754	614,754	628,232	691,131	648,925	647,593	647,593
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	219,734	252,684	222,846	270,383	270,383	365,018	365,018	365,018	365,018	308,756
7170 EDUCATION & CONFERENCE										
7170 Totals:	32,448	28,134	23,652	45,700	45,700	53,700	49,700	49,700	49,700	49,700
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	26,499	19,315	20,547	25,855	40,803	28,561	27,991	27,991	27,991	27,991
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	19,168	22,737	18,861	23,475	23,475	20,260	20,260	20,260	20,260	20,260
7310 OT SUPPLIES										
7310 Totals:	5,298	4,450	559	5,300	5,300	4,000	4,000	4,000	4,000	4,000
7330 PHARMACY										
7330 Totals:	177,947	190,607	124,753	230,000	230,000	230,400	230,400	230,400	230,400	230,400
7350 PRINTING & BINDING										
7350 Totals:	8,009	8,050	6,465	9,025	9,025	9,650	9,000	9,000	9,000	9,000
7360 OFFICE SUPPLIES										
7360 Totals:	11,197	14,228	15,722	15,690	16,690	17,100	16,100	16,100	16,100	16,100

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4230 - DEPARTMENT OF CORRECTIONS			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7361 LIBRARY										
7361 Totals:	10,653	10,338	3,229	6,000	6,000	5,280	5,280	5,280	5,280	5,280
7370 DUES & PERIODICALS										
7370 Totals:	5,175	4,408	4,357	4,800	4,800	4,460	4,460	4,460	4,460	4,460
7380 POSTAGE										
7380 Totals:	5,994	5,971	7,737	6,000	7,800	8,325	8,325	8,325	8,325	8,325
7390 OTHER SUPPLIES										
7390 Totals:	137,893	135,046	142,335	147,652	152,652	169,509	148,000	153,000	153,000	153,000
7500 FOOD										
7500 Totals:	588,483	684,881	596,556	636,195	636,195	702,727	670,000	670,000	670,000	670,000
7520 CLOTHING & SUPPLIES										
7520 Totals:	54,903	59,313	40,727	54,135	54,135	38,862	38,862	38,862	38,862	38,862
7583 BOARD & CARE FEMALES										
7583 Totals:	28,500	28,500	33,250	28,500	28,500	28,500	14,250	14,250	28,500	28,500
7584 BOARD & CARE OTHERS										
7584 Totals:	28,500	33,250	23,750	28,500	28,500	28,500	14,250	14,250	28,500	28,500
7588 MEDICAL/DENTAL FEMALE										
7588 Totals:	13,909	25,672	14,969	20,000	20,000	30,600	30,600	30,600	30,600	30,600
7590 MEDICAL DENTAL MALE										
7590 Totals:	427,518	428,012	291,997	475,466	420,566	514,216	494,216	494,216	494,216	494,216
7591 LINEN										
7591 Totals:	9,536	9,881	13,576	14,430	14,430	7,857	7,857	7,857	7,857	7,857
7610 ELECTRICITY										
7610 Totals:	228,079	264,999	284,078	281,082	317,582	354,960	354,960	354,960	354,960	354,960
7620 GAS - HEATING/COOKING										
7620 Totals:	61,212	78,209	92,493	83,948	93,948	88,200	88,200	96,200	96,200	96,200
7630 WATER										
7630 Totals:	23,767	29,761	31,080	25,960	33,960	35,160	35,160	37,270	37,270	37,270

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2004 And 2005		FY 2006			FY 2007				
4230 - DEPARTMENT OF CORRECTIONS											
Line Code & Description		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7640 SEWER EXPENSE											
	7640 Totals:	43,321	47,614	48,177	48,000	52,000	58,500	58,500	62,500	62,500	62,500
7650 FUEL											
	7650 Totals:	40,908	41,790	64,433	44,520	64,520	80,465	80,465	80,465	80,465	80,465
7680 TELEPHONE											
	7680 Totals:	12,256	13,599	15,771	13,500	18,500	18,900	18,900	18,900	18,900	18,900
7690 LAUNDRY											
	7690 Totals:	28,677	32,011	31,782	34,602	34,602	29,313	29,313	29,313	29,313	29,313
7700 TRAVEL - IN STATE											
	7700 Totals:	1,068	698	690	1,200	1,200	1,200	1,320	1,320	1,320	1,320
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	1,157	2,350	2,283	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7720 GASOLINE, OIL, ETC											
	7720 Totals:	4,833	5,800	7,849	6,000	8,500	9,200	9,200	9,200	9,200	9,200
7730 AUTO REPAIRS											
	7730 Totals:	11,499	9,714	14,767	10,000	15,000	15,000	15,000	15,000	15,000	15,000
7810 BUILDING REPAIRS											
	7810 Totals:	35,089	37,684	38,232	38,690	38,690	41,650	41,650	41,650	41,650	41,650
7820 EQUIPMENT REPAIR/MAINT											
	7820 Totals:	85,130	84,047	77,934	95,397	95,397	100,438	100,438	100,438	100,438	100,438
7830 TRASH DISPOSAL											
	7830 Totals:	16,315	14,657	18,620	22,000	22,000	24,600	24,600	24,600	24,600	24,600
7840 WINTER PLOWING											
	7840 Totals:	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL											
	7880 Totals:	6,538	7,057	7,707	10,400	10,400	10,300	10,300	9,300	9,300	9,300
7960 BUILDINGS											
	7960 Totals:	45,193	8,910	7,715	29,980	29,980	68,730	33,730	33,730	33,730	33,730

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4230 - DEPARTMENT OF CORRECTIONS										
Line Code & Description	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7970 NEW EQUIPMENT										
7970 Totals:	122,972	111,718	44,564	105,260	105,260	185,365	83,665	83,665	83,665	83,665
4230 Totals	<u>10,966,035</u>	<u>11,754,564.95</u>	<u>1,377,329.70</u>	<u>13,622,568</u>	<u>13,637,516</u>	<u>14,293,267</u>	<u>14,052,702</u>	<u>13,646,304</u>	<u>13,659,511</u>	<u>13,603,249</u>

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4441 - HUMAN SERVICES		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	486,159	548,184	535,640	578,463	573,113	593,146	611,352	611,352	611,352	611,352
7011	OVERTIME										
	7011 Totals:	2,698	2,043	389	2,500	2,500	1,500	1,500	1,500	1,500	1,500
7100	SOCIAL SECURITY										
	7100 Totals:	35,714	40,727	38,961	44,444	44,444	45,489	46,883	46,883	46,883	46,883
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	145	0	197	300	300	300	300	300	300	300
7120	HEALTH AND ACCIDENT										
	7120 Totals:	83,246	94,106	93,848	118,917	113,417	134,200	116,899	116,899	116,899	116,899
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	25,985	30,412	34,667	39,563	39,563	38,853	40,044	40,044	40,044	40,044
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	2,558	2,733	3,063	3,148	3,148	4,250	4,250	4,250	4,250	4,250
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,729	1,701	1,648	2,000	2,000	2,000	2,000	2,000	2,000	2,000
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:	800	1,018	445	1,100	1,100	1,100	1,100	1,100	1,100	1,100
7360	OFFICE SUPPLIES										
	7360 Totals:	3,500	3,842	3,404	3,500	3,500	3,700	3,700	3,700	3,700	3,700
7370	DUES & PERIODICALS										
	7370 Totals:	725	971	1,022	1,350	1,350	1,350	1,350	1,350	1,350	1,350
7380	POSTAGE										
	7380 Totals:	2,000	4,481	3,549	3,200	3,550	3,700	3,700	3,700	3,700	3,700

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4441 - HUMAN SERVICES</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description										
7650 FUEL										
7650 Totals:	0	52	0	0	0	0	0	0	0	0
7680 TELEPHONE										
7680 Totals:	11,500	10,031	8,449	9,500	10,500	10,000	10,000	10,000	10,000	10,000
7700 TRAVEL - IN STATE										
7700 Totals:	23,910	26,312	26,855	22,000	31,500	25,000	27,470	27,470	27,470	27,470
7710 TRAVEL - OUT OF STATE										
7710 Totals:	864	1,200	1,121	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	800	835	880	900	900	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT										
7970 Totals:	0	0	107	150	150	1,230	1,230	1,230	1,230	1,230
4441 Totals	682,333	768,646.15	754,246.03	832,237	832,237	868,020	873,980	873,980	873,980	873,980

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4444 - HUMAN SERVICES</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7540 OLD AGE ASSISTANCE										
7540 Totals:	427,476	448,407	399,113	580,000	580,000	500,000	500,000	500,000	640,000	640,000
7551 A.P.T.D.										
7551 Totals:	1,947,531	2,162,976	2,161,372	2,780,000	2,780,000	2,200,000	2,200,000	2,200,000	2,950,000	2,950,000
7560 INTERIM NURSING CARE										
7560 Totals:	18,400,000	17,680,505	12,102,859	19,000,000	19,000,000	20,500,000	20,500,000	20,500,000	20,000,000	20,000,000
7580 BOARD & CARE CHILDREN										
7580 Totals:	5,400,000	5,478,387	3,265,005	5,180,000	5,180,000	5,180,000	4,880,000	4,880,000	4,880,000	4,880,000
4444 Totals	<u>26,175,006</u>	<u>25,770,274.56</u>	<u>7,928,347.64</u>	<u>27,540,000</u>	<u>27,540,000</u>	<u>28,380,000</u>	<u>28,080,000</u>	<u>28,080,000</u>	<u>28,470,000</u>	<u>28,470,000</u>

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4611 - COOPERATIVE EXTENSION		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	109,038	92,551	87,153	97,402	97,402	107,384	93,600	93,600	93,600	93,600
7013	OUTSIDE WAGES										
	7013 Totals:	195,000	195,680	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100	SOCIAL SECURITY										
	7100 Totals:	7,974	6,630	6,135	7,452	7,452	8,215	7,160	7,160	7,160	7,160
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	34	0	32	65	65	58	58	58	58	58
7120	HEALTH AND ACCIDENT										
	7120 Totals:	32,006	30,573	21,861	48,373	48,373	54,613	45,955	45,955	45,955	45,955
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,327	5,519	5,956	6,634	6,634	7,313	6,374	6,374	6,374	6,374
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,084	1,065	837	1,334	1,334	1,801	1,801	1,801	1,801	1,801
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,500	2,390	3,319	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7350	PRINTING & BINDING										
	7350 Totals:	0	4,250	4,029	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7360	OFFICE SUPPLIES										
	7360 Totals:	0	13,107	11,860	14,000	14,000	15,000	15,000	15,000	15,000	15,000
7380	POSTAGE										
	7380 Totals:	974	3,485	4,462	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7390	OTHER SUPPLIES										
	7390 Totals:	17,973	0	0	0	0	0	0	0	0	0
7680	TELEPHONE										
	7680 Totals:	7,097	7,684	8,556	12,300	12,300	10,000	10,000	10,000	10,000	10,000
7700	TRAVEL - IN STATE										
	7700 Totals:	29,698	29,151	28,334	34,400	34,400	34,000	33,357	33,357	33,357	33,357

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4611 - COOPERATIVE EXTENSION										
<u>Line Code & Description</u>	<u>Expend FY 2004</u>	<u>Expend FY 2005</u>	<u>FY 2006 Exp. To Date</u>	<u>FY 2006 Original Budget</u>	<u>FY 2006 Amended Budget</u>	<u>FY 2007 Budget Request</u>	<u>FY 2007 Comm Approved</u>	<u>FY 2007 Budget Comm</u>	<u>FY 2007 Exec. Comm</u>	<u>FY 2007 Delegation Approved</u>
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,500	1,480	1,453	1,650	1,650	2,000	1,650	1,650	1,650	1,650
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	4,041	4,965	2,796	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7870 BUILDING RENTAL										
7870 Totals:	28,606	1,669	262	2,000	2,000	2,000	1,500	1,500	1,500	1,500
7880 EQUIPMENT RENTAL										
7880 Totals:	1,807	1,276	0	1	1	0	0	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	12,250	11,500	12,250	12,250	12,250
4611 Totals	445,659	401,474.47	382,045.14	439,112	439,112	468,134	441,455	442,205	442,205	442,205

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4619 - CONSERVATION DISTRICT		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	33,542	35,754	36,366	35,381	37,831	39,184	41,442	41,442	41,442	41,442
7100	SOCIAL SECURITY										
	7100 Totals:	2,566	2,744	2,782	2,707	2,907	2,998	3,171	3,171	3,171	3,171
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	9	0	16	20	20	20	20	20	20	20
7120	HEALTH AND ACCIDENT										
	7120 Totals:	592	599	607	9,536	9,536	10,766	9,060	9,060	9,060	9,060
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	1,979	2,116	2,476	2,410	2,585	2,669	2,823	2,823	2,823	2,823
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	230	142	72	246	246	333	333	333	333	333
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	1	1	1	1	1	1	1
	4619 Totals	38,918	41,355.06	42,318.79	50,301	53,126	55,971	56,850	56,850	56,850	56,850

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	75,000	75,000	75,000	1	1
7980 CAPITAL RESERVE										
7980 Totals:	0	0	0	0	0	0	300,000	0	0	0
4711 Totals	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>1</u>	<u>1</u>	<u>75,000</u>	<u>375,000</u>	<u>75,000</u>	<u>1</u>	<u>1</u>

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description										
General Fund Totals	50,155,389	48,799,551.29	0,211,260.17	54,945,554	54,945,554	56,349,330	55,354,137	55,199,529	56,213,314	56,236,753

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4411 - NURSING HOME</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
NURSING HOME										
7010 SALARIES & WAGES										
7010 Totals:	658,838	659,022	650,912	697,612	697,612	719,706	727,873	727,873	727,873	727,873
7011 OVERTIME										
7011 Totals:	3,705	4,294	4,865	5,282	5,282	5,282	5,282	5,282	5,282	5,282
7013 OUTSIDE WAGES										
7013 Totals:	2,840	1,380	0	2,400	2,400	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	48,734	48,837	46,240	53,720	53,720	55,293	55,705	55,705	55,705	55,705
7110 UEMPLOYMENT TAXES										
7110 Totals:	119	0	403	403	403	384	384	384	384	384
7120 HEALTH AND ACCIDENT										
7120 Totals:	109,564	108,631	106,439	159,707	159,707	180,309	136,561	136,561	136,561	136,561
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	33,911	34,756	38,631	42,175	42,175	44,901	45,458	45,458	45,458	45,458
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	352,874	382,473	466,182	495,434	495,434	668,835	668,835	668,835	668,835	564,795
7170 EDUCATION & CONFERENCE										
7170 Totals:	645	1,623	1,797	3,150	3,150	3,150	3,150	3,150	3,150	3,150
7175 RECRUITMENT & RETENTION										
7175 Totals:	12,261	11,661	12,233	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	1	1	1
7230 CONSULTING EXPENSE										
7230 Totals:	3,200	13,194	10,048	12,500	12,500	110,500	110,500	110,500	110,500	110,500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	25,512	24,095	23,136	23,155	23,155	38,390	38,390	38,390	38,390	38,390
7291 DATA PROCESSING										

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
<u>4411 - NURSING HOME</u>											
	7291 Totals:	16,057	13,487	13,231	13,500	13,500	13,000	13,000	13,000	13,000	13,000
7299	BED ASSESSMENT										
	7299 Totals:	0	948,509	1,081,593	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
7350	PRINTING & BINDING										
	7350 Totals:	8,158	9,074	9,604	10,400	10,400	9,800	9,800	9,800	9,800	9,800
7360	OFFICE SUPPLIES										
	7360 Totals:	7,340	8,208	7,109	7,840	7,840	7,840	7,840	7,840	7,840	7,840
7370	DUES & PERIODICALS										
	7370 Totals:	5,129	13,427	13,037	13,553	13,553	14,107	14,107	14,107	14,107	14,107
7380	POSTAGE										
	7380 Totals:	6,134	3,300	5,156	6,276	6,276	6,108	6,108	6,108	6,108	6,108
7680	TELEPHONE										
	7680 Totals:	11,795	11,114	12,078	17,100	17,100	16,900	16,900	16,900	16,900	16,900
7700	TRAVEL - IN STATE										
	7700 Totals:	645	1,094	1,102	2,000	2,000	2,000	2,200	2,200	2,200	2,200
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	0	1	1	0	0	1	1	1
7880	EQUIPMENT RENTAL										
	7880 Totals:	2,321	2,987	2,601	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960	BUILDINGS										
	7960 Totals:	238,405	0	64,302	239,200	239,200	201,350	201,350	201,350	201,350	201,350
7962	RENTAL UNIT RESTORATION										
	7962 Totals:	106,296	158,383	0	1	1	50,621	50,621	50,621	50,621	50,621
7964	NH BUILDING RENOVATION										
	7964 Totals:	0	0	0	1	1	0	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	206,686	0	60,569	104,310	104,310	216,853	206,853	206,853	206,853	206,853
	4411 Totals	1,861,170	2,459,547.97	2,631,266.70	3,025,221	3,025,221	3,580,830	3,536,418	3,536,419	3,536,419	3,432,379

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



FY 2004 And 2005			FY 2006			FY 2007				
4412 - NURSING HOME MAINTENANCE			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7010 SALARIES & WAGES										
7010 Totals:	252,253	234,787	237,841	259,364	259,364	255,781	284,570	284,570	284,570	284,570
7011 OVERTIME										
7011 Totals:	8,699	8,530	7,335	9,282	9,282	9,282	9,282	9,282	9,282	9,282
7100 SOCIAL SECURITY										
7100 Totals:	18,768	18,054	17,425	20,550	20,550	20,276	22,479	22,479	22,479	22,479
7110 UEMPLOYMENT TAXES										
7110 Totals:	0	0	134	134	134	134	134	134	134	134
7120 HEALTH AND ACCIDENT										
7120 Totals:	69,211	75,900	74,870	102,581	102,581	115,814	95,438	95,438	95,438	95,438
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	14,799	14,077	15,117	17,145	17,145	16,943	18,903	18,903	18,903	18,903
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	27,607	28,830	30,443	30,754	30,754	31,481	31,481	31,481	31,481	31,481
7390 OTHER SUPPLIES										
7390 Totals:	1,142	779	1,101	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7610 ELECTRICITY										
7610 Totals:	135,831	152,521	173,768	152,000	189,000	190,000	190,000	190,000	190,000	190,000
7630 WATER										
7630 Totals:	24,996	24,999	8,458	25,500	25,500	20,500	20,500	20,500	20,500	20,500
7640 SEWER EXPENSE										
7640 Totals:	28,797	28,860	29,144	29,300	29,300	29,300	29,300	29,300	29,300	29,300
7650 FUEL										
7650 Totals:	89,256	105,915	140,787	122,420	141,000	158,100	158,100	158,100	158,100	158,100
7720 GASOLINE, OIL, ETC										
7720 Totals:	4,407	5,564	6,491	5,000	7,000	6,200	6,200	6,200	6,200	6,200
7730 AUTO REPAIRS										
7730 Totals:	3,973	5,320	5,969	6,000	6,000	6,400	6,400	6,400	6,400	6,400

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4412 - NURSING HOME MAINTENANCE			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7810 BUILDING REPAIRS										
7810 Totals:	43,743	41,300	45,037	45,500	45,500	45,950	45,950	45,950	45,950	45,950
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	21,780	24,056	26,024	27,300	27,300	27,200	27,200	27,200	27,200	27,200
7830 TRASH DISPOSAL										
7830 Totals:	41,456	40,250	44,922	45,914	45,914	44,505	44,505	44,505	44,505	44,505
4412 Totals	786,718	809,743.16	864,866.31	899,994	957,574	979,116	991,692	991,692	991,692	991,692

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

 4413 - NURSING HOME DIETARY		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	766,144	742,138	722,141	768,365	768,365	778,824	765,034	765,034	765,034	765,034
7011	OVERTIME										
	7011 Totals:	10,046	8,639	8,415	11,277	11,277	11,277	11,277	11,277	11,277	11,277
7013	OUTSIDE WAGES										
	7013 Totals:	260,136	286,294	249,881	266,638	274,986	279,150	279,150	279,150	279,150	279,150
7100	SOCIAL SECURITY										
	7100 Totals:	57,361	56,757	52,955	59,673	59,673	60,448	59,393	59,393	59,393	59,393
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	360	0	806	806	806	683	683	683	683	683
7120	HEALTH AND ACCIDENT										
	7120 Totals:	154,368	140,104	140,237	203,837	176,553	230,132	176,817	176,817	176,817	176,817
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	33,319	32,962	35,441	43,249	43,249	43,058	43,058	43,058	43,058	43,058
7390	OTHER SUPPLIES										
	7390 Totals:	41,800	45,646	40,365	41,800	43,804	43,804	43,804	43,804	43,804	43,804
7500	FOOD										
	7500 Totals:	419,122	457,045	395,731	419,123	430,955	430,955	430,955	430,955	430,955	430,955
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	0	0	1	1	1	1	1	1	1
7620	GAS - HEATING/COOKING										
	7620 Totals:	14,999	16,500	18,741	16,500	21,600	21,000	15,000	15,000	15,000	15,000
	4413 Totals	1,757,656	1,786,084.83	1,664,712.96	1,831,269	1,831,269	1,899,332	1,825,172	1,825,172	1,825,172	1,825,172

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4414 - NURSING HOME NURSING		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	8,372,595	8,407,425	7,369,048	8,972,840	8,972,840	9,394,340	9,246,768	9,246,768	9,186,769	9,186,769
7011	OVERTIME										
	7011 Totals:	624,014	622,653	616,956	667,330	667,330	667,330	667,330	667,330	667,330	667,330
7013	OUTSIDE WAGES										
	7013 Totals:	231,313	141,647	130,011	200,000	200,000	175,000	175,000	175,000	175,000	175,000
7100	SOCIAL SECURITY										
	7100 Totals:	665,873	684,083	576,861	737,740	737,740	716,714	716,535	716,535	711,945	711,945
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	2,534	5,247	999	999	999	5,281	5,281	5,281	5,281	5,281
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,583,157	1,658,195	1,471,237	1,979,522	1,896,942	2,234,880	1,864,120	1,864,120	1,864,120	1,864,120
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	426,694	440,328	427,265	538,519	538,519	565,611	559,859	559,859	555,773	555,773
7170	EDUCATION & CONFERENCE										
	7170 Totals:	16,878	19,720	17,420	24,000	24,000	24,000	24,000	24,000	24,000	24,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	16,990	15,246	14,738	15,000	15,000	16,140	16,140	16,140	16,140	16,140
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	268,955	102,243	252,245	273,612	273,612	266,000	266,000	266,000	266,000	266,000
7360	OFFICE SUPPLIES										
	7360 Totals:	10,699	8,237	9,364	10,500	10,500	10,500	10,500	10,500	10,500	10,500
7390	OTHER SUPPLIES										
	7390 Totals:	65,917	62,450	72,786	76,700	76,700	76,200	76,200	76,200	76,200	76,200
7520	CLOTHING & SUPPLIES										
	7520 Totals:	9,835	11,585	5,181	16,525	16,525	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,359	1,078	1,417	1,750	1,750	1,750	1,923	1,923	1,923	1,923

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4414 - NURSING HOME NURSING</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4414 Totals	12,296,811	12,180,138.51	0,965,526.45	13,515,037	13,432,457	14,171,296	13,647,206	13,647,206	13,578,531	13,578,531

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4415 - NURSING HOME LAUNDRY		FY 2004 And 2005		FY 2006			FY 2007				
		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	240,306	234,379	213,585	254,330	254,330	216,987	216,987	216,987	216,987	216,987
7011	OVERTIME										
	7011 Totals:	2,492	2,672	2,346	4,517	4,517	4,517	4,517	4,517	4,517	4,517
7013	OUTSIDE WAGES										
	7013 Totals:	39,287	41,082	32,481	39,795	39,795	40,811	40,811	40,811	40,811	40,811
7100	SOCIAL SECURITY										
	7100 Totals:	17,404	17,669	14,928	19,802	19,802	16,947	16,947	16,947	16,947	16,947
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	72	0	211	211	211	154	154	154	154	154
7120	HEALTH AND ACCIDENT										
	7120 Totals:	66,782	66,667	62,967	89,169	84,069	100,672	80,902	80,902	80,902	80,902
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	13,964	13,809	13,800	16,757	16,757	14,208	14,208	14,208	14,208	14,208
7390	OTHER SUPPLIES										
	7390 Totals:	12,500	13,741	12,197	12,500	12,500	12,875	12,875	12,875	12,875	12,875
7591	LINEN										
	7591 Totals:	12,499	12,556	11,081	12,000	12,000	12,360	12,360	12,360	12,360	12,360
7620	GAS - HEATING/COOKING										
	7620 Totals:	13,421	16,499	16,387	16,500	21,600	21,000	15,000	15,000	15,000	15,000
4415 Totals		418,728	419,075.49	379,982.95	465,581	465,581	440,531	414,761	414,761	414,761	414,761

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4416 - NURSING HOME HOUSEKEEPING			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7010 SALARIES & WAGES										
7010 Totals:	420,126	376,728	360,153	410,902	408,902	381,959	389,314	389,314	389,314	389,314
7011 OVERTIME										
7011 Totals:	1,721	1,939	2,338	2,662	4,662	4,862	4,862	4,862	4,862	4,862
7013 OUTSIDE WAGES										
7013 Totals:	39,317	41,800	33,846	39,795	39,795	40,811	40,811	40,811	40,811	40,811
7100 SOCIAL SECURITY										
7100 Totals:	31,386	29,061	27,307	31,637	31,637	29,594	30,157	30,157	30,157	30,157
7110 UNEMPLOYMENT TAXES										
7110 Totals:	121	0	365	365	365	346	346	346	346	346
7120 HEALTH AND ACCIDENT										
7120 Totals:	89,362	75,953	90,147	163,033	163,033	184,064	112,974	112,974	112,974	112,974
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	21,085	21,696	21,996	26,647	26,647	25,340	25,340	25,340	25,340	25,340
7390 OTHER SUPPLIES										
7390 Totals:	43,744	49,516	42,835	46,588	46,588	46,440	47,940	47,940	47,940	47,940
7520 Totals:	0	0	0	0	0	0	0	0	0	0
4416 Totals	646,862	596,693.68	578,986.88	721,629	721,629	713,416	651,744	651,744	651,744	651,744

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2004 And 2005		FY 2006			FY 2007				
4417 - NURSING HOME ACTIVITIES											
Line Code & Description		Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	460,040	448,151	454,806	505,952	505,952	490,651	513,895	513,895	513,895	513,895
7011	OVERTIME										
	7011 Totals:	6,076	4,653	6,408	7,931	7,931	7,931	7,931	7,931	7,931	7,931
7100	SOCIAL SECURITY										
	7100 Totals:	33,910	33,199	32,988	39,312	39,312	38,139	39,917	39,917	39,917	39,917
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	135	0	250	250	250	288	288	288	288	288
7120	HEALTH AND ACCIDENT										
	7120 Totals:	89,796	110,094	102,153	146,148	146,148	165,001	132,601	132,601	132,601	132,601
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	25,122	26,800	29,162	32,454	32,454	31,956	31,956	31,956	31,956	31,956
7170	EDUCATION & CONFERENCE										
	7170 Totals:	489	413	806	1,300	1,300	1,400	1,400	1,400	1,400	1,400
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,918	1,613	1,617	1,870	1,870	2,250	2,250	2,250	2,250	2,250
7390	OTHER SUPPLIES										
	7390 Totals:	3,646	3,377	3,254	3,745	3,745	3,745	3,745	3,745	3,745	3,745
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	0	0	0	0	0	0	0	0	0
7700	TRAVEL - IN STATE										
	7700 Totals:	135	0	0	100	100	100	110	110	110	110
	4417 Totals	621,268	628,300.89	631,443.79	739,062	739,062	741,461	734,093	734,093	734,093	734,093

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
4418 - NURSING HOME SOC SVCS										
7010 SALARIES & WAGES										
7010 Totals:	214,279	209,086	172,353	218,127	218,127	190,639	190,639	190,639	190,639	190,639
7011 OVERTIME										
7011 Totals:	0	0	275	252	252	502	502	502	502	502
7100 SOCIAL SECURITY										
7100 Totals:	15,418	15,605	11,224	16,709	16,709	14,620	14,620	14,620	14,620	14,620
7110 UNEMPLOYMENT TAXES										
7110 Totals:	61	0	77	77	77	77	77	77	77	77
7120 HEALTH AND ACCIDENT										
7120 Totals:	45,669	47,482	33,650	72,384	72,384	81,722	65,973	65,973	65,973	65,973
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	12,503	12,780	10,662	14,874	14,874	13,017	13,017	13,017	13,017	13,017
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,171	1,023	654	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	9,634	9,396	10,032	10,696	10,696	10,868	10,868	10,868	10,868	10,868
7360 OFFICE SUPPLIES										
7360 Totals:	902	506	335	700	700	700	700	700	700	700
7520 CLOTHING & SUPPLIES										
7520 Totals:	0	0	0	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	165	161	138	300	300	300	330	330	330	330
4418 Totals	299,803	296,038.97	239,398.99	335,319	335,319	313,645	297,926	297,926	297,926	297,926

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4419 - NURSING HOME BARBER/BEAUTY			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
7010 SALARIES & WAGES										
7010 Totals:	17,904	18,206	26,187	35,941	35,941	39,234	33,955	33,955	33,955	33,955
7011 OVERTIME										
7011 Totals:	0	0	0	62	62	62	62	62	62	62
7100 SOCIAL SECURITY										
7100 Totals:	1,095	1,511	1,984	2,758	2,758	3,008	2,604	2,604	2,604	2,604
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	58	58	58	38	38	38	38	38
7120 HEALTH AND ACCIDENT										
7120 Totals:	876	11,164	11,066	17,627	17,627	19,901	18,622	18,622	18,622	18,622
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	1,351	1,790	2,454	2,454	2,318	2,318	2,318	2,318	2,318
7390 OTHER SUPPLIES										
7390 Totals:	984	771	950	1,000	1,000	1,200	1,000	1,000	1,000	1,000
4419 Totals	20,859	33,003.51	42,034.87	59,900	59,900	65,761	58,599	58,599	58,599	58,599

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4420 - NURSING HOME PHARMACY</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	95,103	102,295	102,096	104,935	104,935	108,905	108,905	108,905	108,905	108,905
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	49,812	53,921	59,228	78,700	78,700	73,400	73,400	73,400	73,400	73,400
7330 PHARMACY										
7330 Totals:	215,234	156,297	205,545	199,970	224,970	250,000	250,000	250,000	250,000	250,000
4420 Totals	360,148	312,512.37	366,869.81	383,605	408,605	432,305	432,305	432,305	432,305	432,305

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	408,525	426,240	481,396	536,848	521,848	724,121	717,628	665,696	665,696	665,696
7011 OVERTIME										
7011 Totals:	0	44	612	955	955	955	955	955	955	955
7100 SOCIAL SECURITY										
7100 Totals:	30,447	31,596	35,207	41,075	41,075	53,081	52,584	48,611	48,611	48,611
7110 UEMPLOYMENT TAXES										
7110 Totals:	140	0	999	999	999	499	499	499	499	499
7120 HEALTH AND ACCIDENT										
7120 Totals:	50,745	61,467	67,477	98,218	98,218	110,888	105,344	105,344	105,344	105,344
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	17,184	19,413	24,201	23,220	23,220	32,475	32,653	29,116	29,116	29,116
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,612	1,760	1,819	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	20,416	17,542	31,026	20,500	35,500	35,500	35,500	35,500	35,500	35,500
7390 OTHER SUPPLIES										
7390 Totals:	8,613	7,420	6,127	6,700	6,700	6,700	6,700	6,700	6,700	6,700
7700 TRAVEL - IN STATE										
7700 Totals:	154	0	0	200	200	200	220	220	220	220
4421 Totals	537,836	565,482.45	648,862.89	730,715	730,715	966,419	954,083	894,641	894,641	894,641

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2004 And 2005			FY 2006			FY 2007				
4422 - NURSING HOME PHYSICIAN SVCS			FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description	Expend FY 2004	Expend FY 2005								
4422 Totals	0	0.00	0.00	0	0	0	0	0	0	0

Data Date: 6/27/2006
 Data Time: 11:53:41AM
 Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4422 - NURSING HOME PHYSICIAN SVCS</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Nursing Home Totals	19,607,859	20,086,621.83	9,013,952.60	22,707,332	22,707,332	24,304,112	23,543,999	23,484,558	23,415,883	23,311,843

Data Date: 6/27/2006
Data Time: 11:53:41AM
Print Date: 1/24/2007



COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4422 - NURSING HOME PHYSICIAN SVCS</u>	FY 2004 And 2005		FY 2006			FY 2007				
	Expend FY 2004	Expend FY 2005	FY 2006 Exp. To Date	FY 2006 Original Budget	FY 2006 Amended Budget	FY 2007 Budget Request	FY 2007 Comm Approved	FY 2007 Budget Comm	FY 2007 Exec. Comm	FY 2007 Delegation Approved
Line Code & Description										
Grand Total	69,763,247	68,886,173	59,225,213	77,652,886	77,652,886	80,653,442	78,898,136	78,684,087	79,629,197	79,548,596