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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4110 - COUNTY CONVENTION		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
GENERAL FUND											
7010	SALARIES & WAGES										
	7010 Totals:	148,745	145,692	164,143	170,499	170,349	166,168	171,331	171,331	171,331	171,331
7100	SOCIAL SECURITY										
	7100 Totals:	10,753	10,617	11,813	13,045	13,045	12,715	13,110	13,110	13,110	13,110
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	256	131	0	255	255	255	255	255	255	255
7120	HEALTH AND ACCIDENT										
	7120 Totals:	23,214	24,974	23,790	25,615	25,765	27,735	27,735	27,735	27,735	27,735
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	12,603	13,587	13,871	13,879	13,879	13,700	14,163	14,163	14,163	14,163
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,032	1,225	551	1,290	1,290	1,290	1,290	1,290	1,290	1,290
7170	EDUCATION & CONFERENCE										
	7170 Totals:	555	685	615	750	750	750	750	750	750	750
7200	LEGAL EXPENSES										
	7200 Totals:	0	4,893	350	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	751	1,067	1,080	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350	PRINTING & BINDING										
	7350 Totals:	3,525	2,568	2,996	4,900	4,900	4,900	4,900	4,900	4,900	4,900
7360	OFFICE SUPPLIES										
	7360 Totals:	1,162	1,136	944	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7370	DUES & PERIODICALS										
	7370 Totals:	628	545	585	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7380	POSTAGE										



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		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4110 - COUNTY CONVENTION											
	7380 Totals:	682	929	1,074	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7670	ADVERTISING										
	7670 Totals:	42	926	287	500	500	500	500	500	500	500
7680	TELEPHONE										
	7680 Totals:	1,634	992	991	1,070	1,070	1,145	1,145	1,145	1,145	1,145
7700	TRAVEL - IN STATE										
	7700 Totals:	18,344	16,152	23,792	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	943	675	675	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7970	NEW EQUIPMENT										
	7970 Totals:	6,000	400	458	500	500	3,834	3,400	3,400	3,400	3,400
	4110 Totals	230,869	227,195	248,013	280,204	280,204	280,892	286,479	286,479	286,479	286,479



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	2,577,540	2,769,722	2,913,572	3,134,150	3,101,650	3,641,580	3,496,871	3,705,208	3,692,266	3,692,266
7011	OVERTIME										
	7011 Totals:	0	1,384	129	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	86,263	88,047	88,927	88,926	88,926	90,699	90,699	90,699	90,699	90,699
7100	SOCIAL SECURITY										
	7100 Totals:	189,142	205,012	214,677	246,684	246,684	285,650	274,580	290,519	289,530	289,530
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	3,665	1,882	0	4,800	4,800	4,800	4,800	4,800	4,800	4,800
7120	HEALTH AND ACCIDENT										
	7120 Totals:	598,290	596,757	660,204	728,204	728,204	977,305	1,024,080	1,152,714	1,129,327	1,129,327
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	265,885	292,001	309,647	335,101	335,101	372,465	365,897	389,171	384,816	384,816
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	10,207	12,521	3,130	13,150	3,150	13,150	13,150	13,150	13,150	13,150
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,415	3,358	1,659	6,500	4,500	6,500	5,500	5,500	5,500	5,500
7230	CONSULTING EXPENSE										
	7230 Totals:	20,363	9,351	15,947	35,000	26,000	35,000	35,000	35,000	35,000	35,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	18,248	18,545	26,475	20,000	33,000	24,000	38,000	38,000	38,000	38,000
7350	PRINTING & BINDING										
	7350 Totals:	9,208	12,380	11,380	13,050	13,050	15,000	15,000	15,000	15,000	15,000
7360	OFFICE SUPPLIES										
	7360 Totals:	7,010	9,851	9,770	8,000	14,000	14,500	13,500	14,500	14,500	14,500
7370	DUES & PERIODICALS										
	7370 Totals:	7,407	9,491	7,698	8,000	9,500	8,000	8,000	8,000	8,000	8,000



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



		FY 2017 And 2018		FY 2019			FY 2020				
<u>4123 - COUNTY ATTORNEY</u>											
Line Code & Description		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7380	POSTAGE										
	7380 Totals:	7,018	9,368	8,713	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7411	EXTRADITION EXPENSE										
	7411 Totals:	32,864	35,136	45,104	30,000	65,000	60,000	60,000	60,000	60,000	60,000
7680	TELEPHONE										
	7680 Totals:	18,650	11,215	11,690	12,810	12,810	36,150	20,310	20,310	20,310	20,310
7700	TRAVEL - IN STATE										
	7700 Totals:	4,548	4,721	6,429	6,500	7,300	6,500	6,500	6,500	6,500	6,500
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	1,005	1,155	2,000	1,200	2,000	2,000	2,000	2,000	2,000
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	7,320	8,173	11,282	14,050	12,050	5,000	15,000	15,000	15,000	15,000
7970	NEW EQUIPMENT										
	7970 Totals:	1,539	15,445	11,268	13,288	13,288	26,503	19,273	21,503	21,503	21,503
	4123 Totals	3,866,584	4,115,364	4,358,855	4,731,714	4,731,714	5,636,302	5,519,660	5,899,074	5,857,401	5,857,401



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FY 2017 And 2018			FY 2019			FY 2020				
4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	410,389	400,942	437,013	461,466	461,466	530,298	524,416	556,766	556,766	556,766
7011 OVERTIME										
7011 Totals:	0	0	0	1	1	1	1	1	1	1
7013 OUTSIDE WAGES										
7013 Totals:	0	0	0	1	1	1	1	1	1	1
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	54,188	55,250	55,250	55,250	55,250	55,250	55,250	55,250	55,250	55,250
7100 SOCIAL SECURITY										
7100 Totals:	32,531	32,643	35,011	39,537	39,537	44,800	44,351	46,826	46,826	46,826
7110 UNEMPLOYMENT TAXES										
7110 Totals:	852	438	0	710	710	710	710	710	710	710
7120 HEALTH AND ACCIDENT										
7120 Totals:	112,928	101,157	111,318	128,875	128,875	139,485	139,485	151,179	151,179	151,179
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	42,762	42,950	48,631	49,688	49,688	56,545	55,888	59,502	59,502	59,502
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	10,121	12,489	5,383	13,120	10,977	13,120	13,120	13,120	13,120	13,120
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,507	2,807	2,250	3,000	3,000	4,000	3,500	3,500	3,500	3,500
7171 COMM EDUCATION &										
7171 Totals:	2,481	2,843	3,000	3,000	3,000	3,600	3,600	3,600	3,600	3,600
7175 RECRUITMENT & RETENTION										
7175 Totals:	0	0	0	1	1	500	500	500	500	500
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	1	1	1
7210 AUDIT EXPENSES										
7210 Totals:	15,669	23,168	18,199	20,699	20,699	30,000	30,000	30,000	30,000	30,000



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4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7230 CONSULTING EXPENSE										
7230 Totals:	47,385	31,862	26,302	64,000	64,000	45,000	39,500	39,500	39,500	39,500
7261 BANK CHARGES										
7261 Totals:	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	500,100	376	497	700	700	700	700	700	700	700
7350 PRINTING & BINDING										
7350 Totals:	5,987	10,652	7,627	7,500	8,500	8,000	8,000	8,000	8,000	8,000
7360 OFFICE SUPPLIES										
7360 Totals:	2,992	3,817	4,324	4,000	5,000	4,000	4,000	4,000	4,000	4,000
7370 DUES & PERIODICALS										
7370 Totals:	1,688	2,669	1,477	2,700	2,700	2,700	2,700	2,700	2,700	2,700
7371 COUNTY ASSESSMENT NHAC										
7371 Totals:	5,800	5,800	14,280	14,289	14,289	9,600	9,600	9,600	9,600	9,600
7380 POSTAGE										
7380 Totals:	281	8,105	1,273	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7670 ADVERTISING										
7670 Totals:	8,850	8,850	5,799	10,000	8,000	10,000	10,000	10,000	10,000	10,000
7680 TELEPHONE										
7680 Totals:	9,663	5,577	5,575	6,200	6,200	6,635	6,635	6,635	6,635	6,635
7700 TRAVEL - IN STATE										
7700 Totals:	1,016	1,259	1,169	1,500	1,500	1,600	1,500	1,500	1,500	1,500
7701 TRAVEL DISTRICT 1										
7701 Totals:	667	644	619	800	800	800	800	800	800	800
7702 TRAVEL DISTRICT 2										
7702 Totals:	1,458	1,639	1,699	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7703 TRAVEL DISTRICT 3										



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FY 2017 And 2018			FY 2019			FY 2020				
4140 - COMM'S OFC OF ADMIN & FINANCE			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7703 Totals:	1,339	1,382	1,552	3,200	3,200	3,200	3,200	3,200	3,200	3,200
7710 TRAVEL - OUT OF STATE										
7710 Totals:	492	574	1,000	1,000	1,000	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	2,498	2,256	1,947	2,800	2,800	2,800	2,800	2,800	2,800	2,800
7880 EQUIPMENT RENTAL										
7880 Totals:	2,418	2,232	1,926	2,500	2,500	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT										
7970 Totals:	3,000	0	3,235	2,000	4,143	17,631	12,881	12,881	12,881	12,881
4140 Totals	1,280,063	762,379	796,356	904,539	904,539	999,178	981,340	1,031,472	1,031,472	1,031,472



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Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4145 - SPECIAL PROJECTS										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	85,000	88,000	2,187,790	130,000	4,054,771	260,000	190,000	190,000	225,000	225,000
4145 Totals	<u>85,000</u>	<u>88,000</u>	<u>2,187,790</u>	<u>130,000</u>	<u>4,054,771</u>	<u>260,000</u>	<u>190,000</u>	<u>190,000</u>	<u>225,000</u>	<u>225,000</u>



COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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FY 2017 And 2018			FY 2019			FY 2020				
4151 - COMPUTER INFORMATION SYSTEMS			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	206,979	220,829	269,726	269,315	269,315	273,111	282,588	282,588	282,588	282,588
7011 OVERTIME										
7011 Totals:	0	0	0	1	1	3,000	3,000	3,000	3,000	3,000
7013 OUTSIDE WAGES										
7013 Totals:	0	0	0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY										
7100 Totals:	14,330	15,397	18,797	20,607	20,607	21,125	21,850	21,850	21,850	21,850
7110 UNEMPLOYMENT TAXES										
7110 Totals:	256	131	0	270	270	270	270	270	270	270
7120 HEALTH AND ACCIDENT										
7120 Totals:	68,565	65,007	88,488	101,985	101,985	93,290	93,290	93,290	93,290	93,290
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	22,824	24,495	30,163	30,648	30,648	30,845	31,904	31,904	31,904	31,904
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	1,764	2,153	951	2,265	2,265	2,265	2,265	2,265	2,265	2,265
7170 EDUCATION & CONFERENCE										
7170 Totals:	0	0	0	3,000	3,000	10,000	10,000	10,000	10,000	10,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	49,248	11,415	7,592	19,000	19,000	22,000	22,000	19,000	19,000	19,000
7291 DATA PROCESSING										
7291 Totals:	223,664	273,060	248,554	299,550	299,550	325,308	325,308	325,308	325,308	325,308
7296 NEW SOFTWARE										
7296 Totals:	5,110	62,664	29,056	69,910	69,910	109,340	58,730	58,730	58,730	58,730
7370 DUES & PERIODICALS										
7370 Totals:	63	0	0	100	100	100	100	100	100	100
7380 POSTAGE										
7380 Totals:	0	0	0	1	1	1	1	1	1	1



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FY 2017 And 2018			FY 2019			FY 2020				
4151 - COMPUTER INFORMATION SYSTEMS			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7390 OTHER SUPPLIES										
7390 Totals:	1,060	1,844	2,051	2,200	2,200	2,200	2,200	2,200	2,200	2,200
7680 TELEPHONE										
7680 Totals:	4,060	3,061	3,564	4,180	4,180	4,475	4,475	4,475	4,475	4,475
7681 NETWORK LINES										
7681 Totals:	32,384	31,234	31,234	35,000	35,000	35,000	35,000	35,000	35,000	35,000
7682 INTERNET										
7682 Totals:	16,418	19,711	21,327	23,620	23,620	42,900	42,900	35,700	35,700	35,700
7700 TRAVEL - IN STATE										
7700 Totals:	1,067	622	766	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	23,594	29,604	26,202	30,000	30,000	30,000	30,000	30,000	30,000	30,000
7830 TRASH DISPOSAL										
7830 Totals:	0	685	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL										
7880 Totals:	0	0	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	110,295	123,159	49,227	111,800	111,800	284,775	236,550	231,175	231,175	231,175
7975 FELONIES FIRST INFO SHARING										
7975 Totals:	0	1,315	4,680	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4151 Totals	781,681	886,387	832,377	1,031,154	1,031,154	1,297,708	1,210,134	1,194,559	1,194,559	1,194,559



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Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4192 - MEDICAL REFEREE										
7250 PHYSICIANS SERVICES										
7250 Totals:	100,071	127,625	90,127	110,000	110,000	112,000	112,000	112,000	112,000	112,000
4192 Totals	100,071	127,625	90,127	110,000	110,000	112,000	112,000	112,000	112,000	112,000



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4193 - REGISTRY OF DEEDS											
7010	SALARIES & WAGES										
	7010 Totals:	674,848	665,735	625,709	673,822	673,822	621,254	643,794	643,794	643,794	643,794
7011	OVERTIME										
	7011 Totals:	0	266	175	500	500	1,000	1,000	1,000	1,000	1,000
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	58,278	59,510	55,436	60,105	60,105	61,304	61,304	61,304	61,304	61,304
7100	SOCIAL SECURITY										
	7100 Totals:	51,788	51,083	48,178	56,184	56,184	52,300	54,024	54,024	54,024	54,024
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,534	788	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7120	HEALTH AND ACCIDENT										
	7120 Totals:	208,618	199,761	192,143	261,956	261,956	282,050	282,050	282,050	282,050	282,050
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	77,163	77,405	70,843	79,355	79,355	69,510	72,028	72,028	72,028	72,028
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	4,228	5,200	2,278	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,500	726	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	847	846	862	1,500	1,500	8,300	1,100	1,100	1,100	1,100
7293	INDEX										
	7293 Totals:	28,000	28,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
7294	OPTICAL DISK										
	7294 Totals:	3,500	3,500	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
7295	DATA SALES EXPENSE										
	7295 Totals:	0	0	0	1	1	1	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	32,009	34,593	34,859	35,000	35,000	35,000	35,000	35,000	35,000	35,000



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		FY 2017 And 2018		FY 2019			FY 2020				
4193 - REGISTRY OF DEEDS											
<u>Line Code & Description</u>		<u>Expend FY 2017</u>	<u>Expend FY 2018</u>	<u>FY 2019 Exp. To Date</u>	<u>FY 2019 Original Budget</u>	<u>FY 2019 Amended Budget</u>	<u>FY 2020 Budget Request</u>	<u>FY 2020 Comm Approved</u>	<u>FY 2020 Budget Comm</u>	<u>FY 2020 Exec. Comm</u>	<u>FY 2020 Delegation Approved</u>
7360 OFFICE SUPPLIES											
	7360 Totals:	11,510	8,237	9,297	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7370 DUES & PERIODICALS											
	7370 Totals:	785	785	610	810	810	325	325	325	325	325
7380 POSTAGE											
	7380 Totals:	7,888	7,841	9,979	10,000	10,000	9,000	9,000	9,000	9,000	9,000
7390 OTHER SUPPLIES											
	7390 Totals:	7,903	9,248	8,159	9,500	9,500	9,500	9,500	9,500	9,500	9,500
7680 TELEPHONE											
	7680 Totals:	5,864	3,552	3,551	3,800	3,800	4,070	4,070	4,070	4,070	4,070
7700 TRAVEL - IN STATE											
	7700 Totals:	1,378	1,273	686	1,250	1,250	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	700	0	0	1,400	1,400	1,000	1,000	1,000	1,000	1,000
7820 EQUIPMENT REPAIR/MAINT											
	7820 Totals:	1,563	1,589	1,441	2,471	2,471	2,115	2,115	2,115	2,115	2,115
7880 EQUIPMENT RENTAL											
	7880 Totals:	11,676	11,010	9,012	9,012	9,012	9,012	9,012	9,012	9,012	9,012
4193 Totals		1,191,580	1,170,949	1,243,217	1,395,165	1,395,165	1,355,241	1,374,823	1,374,823	1,374,823	1,374,823



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			FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
			Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
Line Code & Description			Expend	Expend						
			FY 2017	FY 2018						
7293	INDEX									
	7293 Totals:	80,000	80,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7294	OPTICAL DISK									
	7294 Totals:	86,500	86,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7298	WEB SITE									
	7298 Totals:	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
4194 Totals		238,500	238,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend	Expend	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	FY 2017	FY 2018	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4196 - MANCHESTER COURTHOUSE										
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	1,525	800	0	850	850	850	850	850	850	850
7870 BUILDING RENTAL										
7870 Totals:	121,800	122,707	123,320	123,325	123,325	123,934	123,934	123,934	123,934	123,934
4196 Totals	123,325	123,507	123,320	124,175	124,175	124,784	124,784	124,784	124,784	124,784



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4197 - TEMPLE STREET COURTHOUSE		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	5,502	3,100	2,979	3,260	3,260	3,260	3,260	3,260	3,260	3,260
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	14,038	13,887	13,997	21,935	14,935	16,600	16,600	16,600	16,600	16,600
7292	SECURITY										
	7292 Totals:	4,060	1,209	0	3,500	2,500	200	200	200	200	200
7297	CLEANING SERVICES										
	7297 Totals:	31,430	26,746	25,548	26,836	26,836	28,972	28,972	28,972	28,972	28,972
7390	OTHER SUPPLIES										
	7390 Totals:	2,083	2,774	1,425	3,900	3,900	4,100	4,100	4,100	4,100	4,100
7610	ELECTRICITY										
	7610 Totals:	24,918	28,166	30,494	27,123	31,123	33,375	33,375	33,375	33,375	33,375
7630	WATER										
	7630 Totals:	2,213	2,759	1,489	2,000	2,000	2,225	2,225	2,225	2,225	2,225
7640	SEWER EXPENSE										
	7640 Totals:	1,576	1,871	1,632	2,500	2,500	1,880	1,880	1,880	1,880	1,880
7650	FUEL										
	7650 Totals:	12,013	12,863	13,794	10,617	14,617	14,530	14,530	14,530	14,530	14,530
7680	TELEPHONE										
	7680 Totals:	674	406	406	450	450	482	482	482	482	482
7810	BUILDING REPAIRS										
	7810 Totals:	3,615	6,976	1,103	6,925	6,925	9,275	9,275	9,275	9,275	9,275
7830	TRASH DISPOSAL										
	7830 Totals:	1,500	1,909	1,968	2,040	2,040	2,280	2,280	2,280	2,280	2,280
7960	BUILDINGS										
	7960 Totals:	2,351	0	0	0	0	7,500	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	0	600	600	0	0	0	0	0



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<u>4197 - TEMPLE STREET COURTHOUSE</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4197 Totals	105,973	102,665	94,836	111,686	111,686	124,679	117,179	117,179	117,179	117,179



COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4198 - COUNTY COMPLEX										
7010 SALARIES & WAGES										
7010 Totals:	105,545	107,662	109,778	144,629	143,854	147,149	150,910	150,910	150,910	150,910
7011 OVERTIME										
7011 Totals:	0	496	1,240	500	1,275	500	500	500	500	500
7100 SOCIAL SECURITY										
7100 Totals:	7,518	7,711	7,970	11,104	11,104	11,300	11,588	11,588	11,588	11,588
7110 UNEMPLOYMENT TAXES										
7110 Totals:	170	88	0	180	180	180	180	180	180	180
7120 HEALTH AND ACCIDENT										
7120 Totals:	26,015	26,970	26,680	52,750	52,750	56,176	56,176	56,176	56,176	56,176
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	11,523	12,055	12,622	16,518	16,518	16,500	16,920	16,920	16,920	16,920
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	18,651	22,933	8,512	24,090	24,090	24,090	24,090	24,090	24,090	24,090
7170 EDUCATION & CONFERENCE										
7170 Totals:	375	195	280	400	400	550	550	550	550	550
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	27,714	36,553	39,458	47,862	347,101	38,040	38,040	38,040	38,040	38,040
7292 SECURITY										
7292 Totals:	20,488	125	0	2,400	2,400	1,400	1,400	1,400	1,400	1,400
7297 CLEANING SERVICES										
7297 Totals:	18,450	18,900	18,900	18,900	18,900	21,900	21,900	21,900	21,900	21,900
7390 OTHER SUPPLIES										
7390 Totals:	3,944	3,221	2,999	4,850	4,850	4,750	4,750	4,750	4,750	4,750
7520 CLOTHING & SUPPLIES										
7520 Totals:	326	66	150	250	250	250	250	250	250	250
7610 ELECTRICITY										
7610 Totals:	80,491	86,360	98,674	106,500	106,500	88,500	88,500	88,500	88,500	88,500



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4198 - COUNTY COMPLEX											
7620	GAS - HEATING/COOKING										
	7620 Totals:	699	1,195	439	1,500	1,500	1,000	1,000	1,000	1,000	1,000
7630	WATER										
	7630 Totals:	0	0	0	2	2	4,800	4,800	4,800	4,800	4,800
7640	SEWER EXPENSE										
	7640 Totals:	1,651	3,895	0	2,660	2,660	2,600	2,600	2,600	2,600	2,600
7650	FUEL										
	7650 Totals:	47,019	45,834	88,161	94,100	94,100	52,400	52,400	52,400	52,400	52,400
7680	TELEPHONE										
	7680 Totals:	1,488	1,133	1,178	1,260	1,260	1,350	1,350	1,350	1,350	1,350
7720	GASOLINE, OIL, ETC										
	7720 Totals:	2,368	2,469	1,637	3,200	3,200	2,500	2,500	2,500	2,500	2,500
7730	AUTO REPAIRS										
	7730 Totals:	1,136	2,859	5,229	5,345	5,345	2,000	2,000	2,000	2,000	2,000
7810	BUILDING REPAIRS										
	7810 Totals:	21,871	11,050	16,531	45,040	20,601	26,375	26,375	26,375	26,375	26,375
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	2,147	1,277	999	3,000	3,000	1,000	1,000	1,000	1,000	1,000
7830	TRASH DISPOSAL										
	7830 Totals:	2,117	2,069	2,372	2,420	2,420	2,780	2,780	2,780	2,780	2,780
7840	WINTER PLOWING										
	7840 Totals:	2,754	2,056	1,846	5,150	5,150	3,000	3,000	3,000	3,000	3,000
7850	TAXES, REAL ESTATE										
	7850 Totals:	1,060	1,089	893	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7880	EQUIPMENT RENTAL										
	7880 Totals:	179	155	169	3,575	3,575	2,550	2,550	2,550	2,550	2,550
7960	BUILDINGS										



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4198 - COUNTY COMPLEX										
7960 Totals:	0	0	0	0	0	568,188	494,250	204,850	204,850	204,850
7970 NEW EQUIPMENT										
7970 Totals:	1,936	4,503	528	675	675	7,880	7,880	7,880	7,880	7,880
7972 COUNTY COMPLEX										
7972 Totals:	0	0	0	1	1	0	0	0	0	0
4198 Totals	407,635	402,916	447,243	600,061	874,861	1,090,908	1,021,439	732,039	732,039	732,039



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4199 - CONTINGENCY										
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	128,681	0	0	0	0	0	483,027
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	0	0	0	0	0	15,000	180,400
7740 GRANT EXPENSES										
7740 Totals:	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4199 Totals	0	0	0	178,681	50,000	50,000	50,000	50,000	65,000	713,427



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



		FY 2017 And 2018		FY 2019			FY 2020				
<u>4211 - SHERIFF</u>											
Line Code & Description		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	1,817,398	1,805,709	1,808,730	1,982,969	1,909,969	2,022,069	2,043,058	2,043,058	2,043,058	2,043,058
7011	OVERTIME										
	7011 Totals:	176,999	208,885	194,024	246,228	246,228	251,228	251,228	251,228	251,228	251,228
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	64,163	65,268	66,175	66,175	66,175	67,494	67,494	67,494	67,494	67,494
7100	SOCIAL SECURITY										
	7100 Totals:	68,605	69,849	69,757	75,414	75,414	78,550	79,153	79,153	79,153	79,153
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	3,068	1,576	0	3,270	3,270	3,270	3,270	3,270	3,270	3,270
7120	HEALTH AND ACCIDENT										
	7120 Totals:	407,972	401,613	415,634	613,897	563,897	607,150	607,150	607,150	607,150	607,150
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	409,448	452,757	454,078	520,162	520,162	511,820	515,995	515,995	515,995	515,995
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	127,807	157,576	85,715	165,460	165,460	165,460	165,460	165,460	165,460	165,460
7170	EDUCATION & CONFERENCE										
	7170 Totals:	6,499	4,755	860	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7230	CONSULTING EXPENSE										
	7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,768	1,471	1,354	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	2,550	2,182	1,038	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350	PRINTING & BINDING										
	7350 Totals:	3,275	4,165	814	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7360	OFFICE SUPPLIES										
	7360 Totals:	9,085	10,872	7,412	10,000	10,000	10,000	10,000	10,000	10,000	10,000



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		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4211 - SHERIFF											
7370 DUES & PERIODICALS											
	7370 Totals:	800	725	731	800	800	800	800	800	800	800
7380 POSTAGE											
	7380 Totals:	8,982	14,149	10,624	14,000	14,000	14,000	14,000	14,000	14,000	14,000
7390 OTHER SUPPLIES											
	7390 Totals:	10,975	7,587	1,479	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7391 PARKING FEES											
	7391 Totals:	1,788	1,800	1,800	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:	25,171	33,334	28,756	31,254	31,254	31,254	31,254	31,254	31,254	31,254
7411 EXTRADITION EXPENSE											
	7411 Totals:	-604	5,166	3,792	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7442 AUTO TRACK											
	7442 Totals:	0	0	0	1	1	1	1	1	1	1
7520 CLOTHING & SUPPLIES											
	7520 Totals:	32,192	22,452	22,815	26,500	26,500	26,500	26,500	26,500	26,500	26,500
7680 TELEPHONE											
	7680 Totals:	62,246	42,832	42,126	62,540	62,540	66,920	66,920	66,920	66,920	66,920
7700 TRAVEL - IN STATE											
	7700 Totals:	411	584	227	600	600	600	600	600	600	600
7710 TRAVEL - OUT OF STATE											
	7710 Totals:	305	215	41	350	350	350	350	350	350	350
7720 GASOLINE, OIL, ETC											
	7720 Totals:	97,367	91,220	69,818	98,500	83,500	98,500	98,500	98,500	98,500	98,500
7730 AUTO REPAIRS											



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<u>4211 - SHERIFF</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description										
7730 Totals:	43,960	42,084	45,764	35,000	50,000	40,000	40,000	40,000	40,000	40,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	3,981	1,877	120	4,032	4,032	4,032	4,032	4,032	4,032	4,032
7880 EQUIPMENT RENTAL										
7880 Totals:	0	0	0	1	1	0	0	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	89,541	78,615	63,211	79,000	79,000	200,944	152,472	227,422	227,422	227,422
4211 Totals	<u>3,475,752</u>	<u>3,529,318</u>	<u>3,396,896</u>	<u>4,066,454</u>	<u>3,943,454</u>	<u>4,231,244</u>	<u>4,208,540</u>	<u>4,283,490</u>	<u>4,283,490</u>	<u>4,283,490</u>



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend	Expend	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	FY 2017	FY 2018	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4212 - DRUG ASSET FORFEITURE										
7232 DRUG ASSET FORFEITURES										
7232 Totals:	100,749	56,751	11,190	231,994	231,994	250,000	250,000	250,000	250,000	250,000
4212 Totals	<u>100,749</u>	<u>56,751</u>	<u>11,190</u>	<u>231,994</u>	<u>231,994</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
4215 - SUPERIOR COURT BAILIFFS										
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	638,465	648,800	707,596	709,068	709,068	756,840	756,840	756,840	756,840	756,840
7100 SOCIAL SECURITY										
7100 Totals:	47,941	48,808	53,974	54,243	54,243	57,898	57,898	57,898	57,898	57,898
7110 UNEMPLOYMENT TAXES										
7110 Totals:	6,307	3,240	0	4,750	4,750	4,750	4,750	4,750	4,750	4,750
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	15,931	18,292	2,504	19,210	19,210	19,210	19,210	19,210	19,210	19,210
7390 OTHER SUPPLIES										
7390 Totals:	760	2,239	1,497	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4215 Totals	709,405	721,379	765,570	788,771	788,771	840,198	840,198	840,198	840,198	840,198



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FY 2017 And 2018			FY 2019			FY 2020				
			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4216 - DISTRICT COURT BAILIFFS										
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	337,322	351,997	275,717	388,457	388,457	402,800	402,800	402,800	402,800	402,800
7100 SOCIAL SECURITY										
7100 Totals:	24,092	26,838	20,936	29,717	29,717	30,814	30,814	30,814	30,814	30,814
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	8,439	8,097	2,504	10,450	10,450	10,450	10,450	10,450	10,450	10,450
4216 Totals	369,853	386,932	299,156	428,624	428,624	444,064	444,064	444,064	444,064	444,064



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



FY 2017 And 2018			FY 2019			FY 2020						
Line Code & Description			Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7010	SALARIES & WAGES											
	7010 Totals:		164,540	181,874	281,717	195,000	315,000	260,000	260,000	260,000	260,000	260,000
7100	SOCIAL SECURITY											
	7100 Totals:		2,683	2,794	4,320	10,710	10,710	10,710	10,710	10,710	10,710	10,710
7130	RETIREMENT CONTRIBUTIONS											
	7130 Totals:		28,700	32,751	44,874	50,875	53,875	56,860	56,860	56,860	56,860	56,860
	4217 Totals		195,923	217,419	330,911	256,585	379,585	327,570	327,570	327,570	327,570	327,570



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4219 - SHERIFF PART TIME										
7010 SALARIES & WAGES										
7010 Totals:	303,814	333,099	346,187	353,966	353,966	353,966	353,966	353,966	353,966	353,966
7100 SOCIAL SECURITY										
7100 Totals:	14,888	20,282	19,798	27,078	27,078	27,078	27,078	27,078	27,078	27,078
7110 UNEMPLOYMENT TAXES										
7110 Totals:	3,835	1,970	0	1,550	1,550	1,550	1,550	1,550	1,550	1,550
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	12,239	13,994	5,007	14,700	14,700	14,700	14,700	14,700	14,700	14,700
4219 Totals	334,777	369,344	370,992	397,294	397,294	397,294	397,294	397,294	397,294	397,294



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF CORRECTIONS		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	6,351,350	6,757,246	6,617,318	8,197,917	7,672,917	8,287,472	7,941,522	7,941,522	7,941,522	7,941,522
7011	OVERTIME										
	7011 Totals:	1,565,581	1,411,951	1,250,835	791,443	1,316,443	806,135	841,135	841,135	841,135	841,135
7100	SOCIAL SECURITY										
	7100 Totals:	201,866	205,994	200,121	258,084	258,084	258,524	243,048	243,048	243,048	243,048
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	14,318	7,355	0	15,650	15,650	15,650	15,650	15,650	15,650	15,650
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,664,817	1,790,309	1,733,276	2,392,935	2,392,935	2,574,798	2,574,798	2,574,798	2,574,798	2,574,798
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	1,781,149	2,037,900	1,958,060	2,195,704	2,195,704	2,166,507	2,106,575	2,106,575	2,106,575	2,106,575
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	453,514	506,601	213,992	563,450	498,450	563,450	563,450	563,450	563,450	563,450
7170	EDUCATION & CONFERENCE										
	7170 Totals:	21,006	23,485	16,612	28,950	28,950	26,450	26,450	26,450	26,450	26,450
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	34,433	19,023	26,199	55,305	55,305	27,740	27,740	27,740	27,740	27,740
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	58,656	50,392	38,657	55,535	55,535	52,435	52,435	52,435	52,435	52,435
7310	OT SUPPLIES										
	7310 Totals:	0	0	0	1	1	1	1	1	1	1
7330	PHARMACY										
	7330 Totals:	279,627	244,198	226,487	280,000	280,000	280,000	280,000	280,000	280,000	280,000
7350	PRINTING & BINDING										
	7350 Totals:	7,129	6,433	5,183	7,775	7,775	6,625	6,625	6,625	6,625	6,625
7360	OFFICE SUPPLIES										
	7360 Totals:	30,119	34,109	29,288	36,300	36,300	36,100	36,100	36,100	36,100	36,100



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF CORRECTIONS		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7361	LIBRARY										
	7361 Totals:	5,776	5,778	4,258	6,100	6,100	7,140	7,140	7,140	7,140	7,140
7370	DUES & PERIODICALS										
	7370 Totals:	3,701	4,495	5,118	4,745	5,745	5,585	5,585	5,585	5,585	5,585
7380	POSTAGE										
	7380 Totals:	2,681	2,298	1,835	2,100	2,100	1,300	1,300	1,300	1,300	1,300
7390	OTHER SUPPLIES										
	7390 Totals:	90,205	102,924	65,938	93,900	92,900	65,660	65,660	65,660	65,660	65,660
7500	FOOD										
	7500 Totals:	693,429	634,288	425,960	635,976	635,976	565,896	565,896	565,896	565,896	565,896
7520	CLOTHING & SUPPLIES										
	7520 Totals:	65,638	67,733	50,865	58,800	58,800	48,195	48,195	48,195	48,195	48,195
7583	BOARD & CARE FEMALES										
	7583 Totals:	49,306	49,306	37,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7584	BOARD & CARE OTHERS										
	7584 Totals:	61,459	49,306	36,459	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7588	MEDICAL/DENTAL FEMALE										
	7588 Totals:	54,969	58,743	68,692	98,750	143,750	83,750	83,750	83,750	83,750	83,750
7590	MEDICAL DENTAL MALE										
	7590 Totals:	549,253	583,942	565,957	668,650	688,650	690,070	668,450	668,450	668,450	668,450
7591	LINEN										
	7591 Totals:	23,569	21,053	8,280	16,765	16,765	13,610	13,610	13,610	13,610	13,610
7610	ELECTRICITY										
	7610 Totals:	252,869	248,822	210,904	264,000	264,000	276,000	276,000	276,000	276,000	276,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	97,635	97,626	93,163	99,600	99,600	104,400	104,400	104,400	104,400	104,400
7630	WATER										



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

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		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
	7630 Totals:	40,639	39,930	28,256	43,200	43,200	40,800	40,800	40,800	40,800	40,800
7640	SEWER EXPENSE										
	7640 Totals:	100,433	93,013	61,263	100,800	100,800	90,000	90,000	90,000	90,000	90,000
7650	FUEL										
	7650 Totals:	0	0	0	300	300	300	300	300	300	300
7680	TELEPHONE										
	7680 Totals:	18,995	9,634	9,224	11,600	11,600	12,412	12,412	12,412	12,412	12,412
7690	LAUNDRY										
	7690 Totals:	21,871	27,886	14,356	27,630	27,630	17,640	17,640	17,640	17,640	17,640
7700	TRAVEL - IN STATE										
	7700 Totals:	946	932	690	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	57	540	824	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7720	GASOLINE, OIL, ETC										
	7720 Totals:	6,371	8,170	3,918	9,600	9,600	8,580	8,580	8,580	8,580	8,580
7730	AUTO REPAIRS										
	7730 Totals:	12,718	11,539	6,693	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7810	BUILDING REPAIRS										
	7810 Totals:	120,477	457,866	47,741	75,500	75,500	75,500	75,500	75,500	75,500	75,500
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	131,133	216,548	126,968	133,610	133,610	136,810	136,810	136,810	136,810	136,810
7830	TRASH DISPOSAL										
	7830 Totals:	18,275	16,666	15,688	17,100	17,100	18,616	18,616	18,616	18,616	18,616
7840	WINTER PLOWING										
	7840 Totals:	0	400	0	900	900	900	900	900	900	900
7880	EQUIPMENT RENTAL										
	7880 Totals:	2,884	2,420	2,478	6,000	6,000	3,180	3,180	3,180	3,180	3,180



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FY 2017 And 2018			FY 2019			FY 2020				
<u>4230 - DEPARTMENT OF CORRECTIONS</u>										
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7960 BUILDINGS										
7960 Totals:	6,480	9,650	8,285	50,000	50,000	19,000	19,000	19,000	19,000	19,000
7970 NEW EQUIPMENT										
7970 Totals:	133,878	237,086	88,079	175,300	175,300	243,000	240,250	240,250	240,250	240,250
4230 Totals	15,029,213	16,153,591	14,305,422	17,591,975	17,591,975	17,742,231	17,331,503	17,331,503	17,331,503	17,331,503



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4235 - SATCO										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	565	179,955	121,893	206,000	206,000	285,100	285,100	285,100	285,100	285,100
4235 Totals	565	179,955	121,893	206,000	206,000	285,100	285,100	285,100	285,100	285,100

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4236 - PRE-TRIAL SERVICES</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description										
4236 Totals	0	0	0	0	0	0	0	0	0	14



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4444 - HUMAN SERVICES										
7560 INTERIM NURSING CARE										
7560 Totals:	32,526,685	33,548,226	31,707,985	34,372,919	34,731,600	40,351,791	37,695,400	37,695,400	37,879,280	37,879,280
4444 Totals	32,526,685	33,548,226	31,707,985	34,372,919	34,731,600	40,351,791	37,695,400	37,695,400	37,879,280	37,879,280



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend	Expend	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	FY 2017	FY 2018	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4611 - COOPERATIVE EXTENSION										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	382,179	387,147	395,277	395,277	395,277	435,135	419,950	419,950	419,950	419,950
4611 Totals	382,179	387,147	395,277	395,277	395,277	435,135	419,950	419,950	419,950	419,950



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4619 - CONSERVATION DISTRICT										
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	47,719	48,994	50,005	51,562	51,562	52,249	53,569	53,569	53,569	53,569
7100 SOCIAL SECURITY										
7100 Totals:	3,683	3,715	3,800	3,945	3,945	4,000	4,101	4,101	4,101	4,101
7110 UNEMPLOYMENT TAXES										
7110 Totals:	85	44	0	90	90	90	90	90	90	90
7120 HEALTH AND ACCIDENT										
7120 Totals:	864	1,995	2,087	2,460	2,460	2,650	2,650	2,650	2,650	2,650
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	5,298	5,504	5,615	5,872	5,872	5,840	5,987	5,987	5,987	5,987
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	37	25	0	30	30	30	30	30	30	30
4619 Totals	57,685	60,276	61,507	63,960	63,960	64,859	66,427	66,427	66,427	66,427



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4711 - COUNTY DEBT</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	1	1	1	1	1
4711 Totals	0	0	0	1	1	1	1	1	1	1



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4711 - COUNTY DEBT

Line Code & Description	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
General Fund Totals	61,594,067	63,855,826	62,288,932	68,497,235	72,926,806	76,801,179	73,353,884	73,553,405	73,745,612	74,394,053



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2017 And 2018			FY 2019			FY 2020				
4411 - NURSING HOME ADMINISTRATION			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
NURSING HOME										
7010 SALARIES & WAGES										
7010 Totals:	788,992	767,079	781,805	831,554	806,554	890,782	867,817	867,817	867,817	867,817
7011 OVERTIME										
7011 Totals:	2,281	2,766	922	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7100 SOCIAL SECURITY										
7100 Totals:	55,237	53,881	54,462	63,770	63,770	68,300	66,544	66,544	66,544	66,544
7110 UNEMPLOYMENT TAXES										
7110 Totals:	1,449	744	0	1,570	1,570	1,570	1,570	1,570	1,570	1,570
7120 HEALTH AND ACCIDENT										
7120 Totals:	220,080	207,601	228,417	247,290	247,290	266,260	266,260	266,260	266,260	266,260
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	66,586	37,866	73,475	79,738	79,738	84,825	82,024	82,024	82,024	82,024
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	374,649	448,116	201,474	470,530	204,530	470,530	470,530	470,530	470,530	470,530
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,719	1,591	1,702	3,000	3,000	3,400	3,400	3,400	3,400	3,400
7175 RECRUITMENT & RETENTION										
7175 Totals:	26,842	25,678	26,394	28,855	28,855	28,895	28,895	28,895	28,895	28,895
7230 CONSULTING EXPENSE										
7230 Totals:	5,724	4,382	5,500	5,600	5,600	105,600	105,600	105,600	105,600	105,600
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	66,428	64,724	65,691	70,961	70,961	73,523	73,523	73,523	73,523	73,523
7291 DATA PROCESSING										
7291 Totals:	23,205	24,684	25,660	26,930	26,930	28,912	28,912	28,912	28,912	28,912
7299 BED ASSESSMENT										
7299 Totals:	1,723,123	2,250,387	1,241,145	1,760,057	2,410,057	1,977,448	1,977,448	2,087,448	2,087,448	2,087,448
7350 PRINTING & BINDING										



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2017 And 2018		FY 2019			FY 2020				
<u>4411 - NURSING HOME ADMINISTRATION</u>											
Line Code & Description		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
	7350 Totals:	10,009	10,565	7,673	10,500	10,500	10,500	10,500	10,500	10,500	10,500
7360	OFFICE SUPPLIES										
	7360 Totals:	8,950	8,266	8,502	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7370	DUES & PERIODICALS										
	7370 Totals:	23,049	15,272	14,053	23,464	23,464	23,624	23,624	23,624	23,624	23,624
7380	POSTAGE										
	7380 Totals:	6,848	6,992	7,225	7,260	7,260	7,400	7,400	7,400	7,400	7,400
7680	TELEPHONE										
	7680 Totals:	19,998	8,722	7,222	9,350	9,350	11,325	11,325	11,325	11,325	11,325
7700	TRAVEL - IN STATE										
	7700 Totals:	1,081	58	398	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	202	0	0	250	250	250	250	250	250	250
7960	BUILDINGS										
	7960 Totals:	59,378	24,680	29,634	42,750	92,750	390,250	214,750	214,750	214,750	214,750
7962	RESIDENTIAL UNIT RESTORATION										
	7962 Totals:	5,417	19,260	0	1	1	0	0	0	0	0
7970	NEW EQUIPMENT										
	7970 Totals:	121,750	216,941	210,383	232,150	232,150	395,450	352,100	352,100	352,100	352,100
	4411 Totals	3,613,998	4,200,255	2,991,736	3,928,080	4,337,080	4,851,344	4,604,972	4,714,972	4,714,972	4,714,972



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4412 - NURSING HOME MAINTENANCE		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	279,113	278,494	278,628	302,386	302,386	309,950	311,698	311,698	311,698	311,698
7011	OVERTIME										
	7011 Totals:	10,728	7,163	8,782	9,800	9,800	9,800	9,800	9,800	9,800	9,800
7100	SOCIAL SECURITY										
	7100 Totals:	20,096	20,148	19,520	23,887	23,887	24,465	24,599	24,599	24,599	24,599
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	597	306	0	580	580	580	580	580	580	580
7120	HEALTH AND ACCIDENT										
	7120 Totals:	95,835	111,348	115,733	118,730	118,730	127,840	127,840	127,840	127,840	127,840
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	28,571	17,279	33,289	35,532	35,532	35,720	35,915	35,915	35,915	35,915
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	55,890	57,032	56,196	57,804	57,804	57,079	57,079	57,079	57,079	57,079
7390	OTHER SUPPLIES										
	7390 Totals:	925	787	572	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7610	ELECTRICITY										
	7610 Totals:	163,273	184,489	172,734	188,000	188,000	198,000	198,000	198,000	198,000	198,000
7630	WATER										
	7630 Totals:	35,123	34,706	31,780	35,500	35,500	32,000	32,000	32,000	32,000	32,000
7640	SEWER EXPENSE										
	7640 Totals:	49,007	49,117	46,804	49,600	49,600	49,600	49,600	49,600	49,600	49,600
7650	FUEL										
	7650 Totals:	116,665	128,522	128,472	152,632	152,632	152,632	152,632	152,632	152,632	152,632
7720	GASOLINE, OIL, ETC										
	7720 Totals:	6,500	7,203	5,055	9,000	9,000	9,000	9,000	9,000	9,000	9,000
7730	AUTO REPAIRS										
	7730 Totals:	7,017	6,718	7,072	7,750	7,750	7,950	7,950	7,950	7,950	7,950



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Line Code & Description	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4412 - NURSING HOME MAINTENANCE										
7810 BUILDING REPAIRS										
7810 Totals:	51,202	52,148	50,125	55,150	55,150	56,250	56,250	56,250	56,250	56,250
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	33,031	31,142	34,523	36,250	36,250	37,000	37,000	37,000	37,000	37,000
7830 TRASH DISPOSAL										
7830 Totals:	35,868	39,048	36,517	41,500	41,500	41,500	41,500	41,500	41,500	41,500
4412 Totals	989,439	1,025,651	1,025,799	1,125,101	1,125,101	1,150,366	1,152,443	1,152,443	1,152,443	1,152,443



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4413 - NURSING HOME DIETARY		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES										
	7010 Totals:	889,308	861,041	850,805	903,969	876,569	947,664	947,664	947,664	947,664	947,664
7011	OVERTIME										
	7011 Totals:	10,834	17,722	12,415	6,000	13,400	7,000	7,000	7,000	7,000	7,000
7013	OUTSIDE WAGES										
	7013 Totals:	314,897	301,514	303,231	339,822	339,822	339,822	339,822	331,476	331,476	331,476
7100	SOCIAL SECURITY										
	7100 Totals:	64,595	63,461	61,513	69,612	69,612	73,035	73,035	73,035	73,035	73,035
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	3,239	1,664	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200
7120	HEALTH AND ACCIDENT										
	7120 Totals:	219,360	181,289	196,617	292,535	234,535	314,970	314,970	314,970	314,970	314,970
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	57,160	34,804	67,211	82,157	82,157	83,215	83,215	83,215	83,215	83,215
7390	OTHER SUPPLIES										
	7390 Totals:	39,155	39,938	40,736	40,736	40,736	40,736	40,736	54,126	54,126	54,126
7500	FOOD										
	7500 Totals:	562,581	573,371	571,470	585,567	585,567	585,567	585,567	616,595	616,595	616,595
7620	GAS - HEATING/COOKING										
	7620 Totals:	9,707	10,449	10,671	11,000	11,000	12,500	12,500	12,500	12,500	12,500
4413 Totals		2,170,836	2,085,253	2,114,668	2,334,598	2,256,598	2,407,709	2,407,709	2,443,781	2,443,781	2,443,781



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		FY 2017 And 2018		FY 2019			FY 2020				
<u>4414 - NURSING HOME NURSING</u>											
Line Code & Description		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	9,405,849	9,729,421	9,739,671	10,774,233	9,884,233	11,626,305	11,606,835	11,606,835	11,606,833	11,606,833
7011	OVERTIME										
	7011 Totals:	767,298	720,975	873,233	250,000	881,000	500,000	300,000	300,000	300,000	300,000
7013	OUTSIDE WAGES										
	7013 Totals:	49,777	375,290	301,594	50,000	338,000	150,000	100,000	100,000	100,000	100,000
7100	SOCIAL SECURITY										
	7100 Totals:	732,200	755,576	760,538	843,356	783,356	932,420	910,875	910,875	910,875	910,875
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	23,096	11,864	0	25,400	25,400	25,400	25,400	25,400	25,400	25,400
7120	HEALTH AND ACCIDENT										
	7120 Totals:	2,230,537	2,130,721	2,430,225	2,856,800	2,649,800	3,075,920	3,075,920	3,075,920	3,075,920	3,075,920
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	812,872	474,373	951,334	1,006,747	986,747	1,051,310	1,012,730	1,012,730	1,012,730	1,012,730
7170	EDUCATION & CONFERENCE										
	7170 Totals:	21,855	19,131	12,477	22,000	22,000	75,000	75,000	75,000	75,000	75,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	47,298	55,172	54,058	53,000	61,000	83,000	83,000	83,000	83,000	83,000
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	291,745	313,625	318,308	302,552	336,552	317,552	317,552	317,552	317,552	317,552
7360	OFFICE SUPPLIES										
	7360 Totals:	9,968	9,914	8,921	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7390	OTHER SUPPLIES										
	7390 Totals:	62,932	63,941	59,659	64,000	64,000	64,000	64,000	64,000	64,000	64,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	17,506	16,719	9,732	17,550	13,550	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,213	691	70	1,500	1,500	1,500	1,500	1,500	1,500	1,500



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<u>4414 - NURSING HOME NURSING</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4414 Totals	14,474,146	14,677,414	15,519,820	16,277,139	16,057,139	17,929,957	17,600,362	17,600,362	17,600,360	17,600,360



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		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4415 - NURSING HOME LAUNDRY											
7010	SALARIES & WAGES										
	7010 Totals:	210,978	222,318	219,629	244,451	224,451	259,034	259,034	259,034	259,034	259,034
7011	OVERTIME										
	7011 Totals:	1,942	1,412	1,666	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY										
	7100 Totals:	14,666	15,482	15,449	18,930	18,930	20,050	20,050	20,050	20,050	20,050
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	682	350	0	650	650	650	650	650	650	650
7120	HEALTH AND ACCIDENT										
	7120 Totals:	75,130	84,278	85,563	129,500	109,500	139,430	139,430	139,430	139,430	139,430
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	20,748	12,769	23,509	26,810	26,810	27,850	27,850	27,850	27,850	27,850
7390	OTHER SUPPLIES										
	7390 Totals:	17,847	18,699	18,196	18,700	18,700	19,100	19,100	19,100	19,100	19,100
7591	LINEN										
	7591 Totals:	20,346	21,273	25,690	22,000	26,000	24,000	24,000	24,000	24,000	24,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	10,113	14,310	10,988	11,000	11,000	12,500	12,500	12,500	12,500	12,500
	4415 Totals	372,452	390,891	400,691	475,041	439,041	505,614	505,614	505,614	505,614	505,614



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		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4416 - NURSING HOME HOUSEKEEPING											
7010	SALARIES & WAGES										
	7010 Totals:	398,026	406,201	435,017	452,962	452,962	467,691	470,078	470,078	470,078	470,078
7011	OVERTIME										
	7011 Totals:	1,310	2,241	3,418	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7100	SOCIAL SECURITY										
	7100 Totals:	26,855	27,650	29,581	34,963	34,963	36,090	36,273	36,273	36,273	36,273
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,534	788	0	1,620	1,620	1,620	1,620	1,620	1,620	1,620
7120	HEALTH AND ACCIDENT										
	7120 Totals:	202,726	206,546	183,187	245,725	210,725	264,570	264,570	264,570	264,570	264,570
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	37,905	22,626	45,988	48,748	48,748	49,395	49,662	49,662	49,662	49,662
7390	OTHER SUPPLIES										
	7390 Totals:	71,913	71,952	69,776	72,000	72,000	75,000	75,000	75,000	75,000	75,000
	4416 Totals	740,268	738,004	766,967	860,018	825,018	898,366	901,203	901,203	901,203	901,203



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		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
<u>4417 - NURSING HOME ACTIVITIES</u>											
7010	SALARIES & WAGES										
	7010 Totals:	460,896	478,120	530,828	590,742	565,742	645,549	645,549	645,549	645,549	645,549
7011	OVERTIME										
	7011 Totals:	2,593	1,887	1,147	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7100	SOCIAL SECURITY										
	7100 Totals:	33,573	34,173	37,255	45,461	45,461	49,655	49,655	49,655	49,655	49,655
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	1,619	832	0	1,550	1,550	1,550	1,550	1,550	1,550	1,550
7120	HEALTH AND ACCIDENT										
	7120 Totals:	116,678	119,710	137,132	197,590	167,590	212,740	212,740	212,740	212,740	212,740
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	41,675	26,649	53,630	61,141	61,141	60,815	60,815	60,815	60,815	60,815
7170	EDUCATION & CONFERENCE										
	7170 Totals:	960	959	610	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	4,980	4,665	5,728	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7390	OTHER SUPPLIES										
	7390 Totals:	9,770	9,973	8,767	11,300	11,300	12,200	12,200	12,200	12,200	12,200
7700	TRAVEL - IN STATE										
	7700 Totals:	49	0	0	100	100	100	100	100	100	100
	4417 Totals	672,793	676,968	775,097	918,383	863,383	993,109	993,109	993,109	993,109	993,109



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		FY 2017 And 2018		FY 2019			FY 2020				
		Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4418 - NURSING HOME SOC SVCS											
7010	SALARIES & WAGES										
	7010 Totals:	252,535	256,997	287,711	327,218	296,918	335,161	335,161	335,161	335,161	335,161
7011	OVERTIME										
	7011 Totals:	971	951	1,052	1,047	1,347	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	17,695	17,843	19,656	25,117	25,117	25,720	25,720	25,720	25,720	25,720
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	511	263	0	450	450	450	450	450	450	450
7120	HEALTH AND ACCIDENT										
	7120 Totals:	65,262	79,020	88,414	131,865	101,865	141,980	141,980	141,980	141,980	141,980
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	23,912	14,678	28,863	37,358	37,358	37,555	37,555	37,555	37,555	37,555
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,074	545	728	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	9,533	9,004	7,726	9,552	9,552	9,552	9,552	9,552	9,552	9,552
7360	OFFICE SUPPLIES										
	7360 Totals:	480	594	527	600	600	600	600	600	600	600
7700	TRAVEL - IN STATE										
	7700 Totals:	80	57	49	200	200	200	200	200	200	200
	4418 Totals	372,053	379,951	434,726	534,407	474,407	553,218	553,218	553,218	553,218	553,218



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			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
4419 - NURSING HOME BARBER/BEAUTY										
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	26,151	28,392	25,877	35,509	35,509	40,670	40,670	40,670	40,670	40,670
7100 SOCIAL SECURITY										
7100 Totals:	1,757	1,992	1,752	2,720	2,720	3,115	3,115	3,115	3,115	3,115
7110 UNEMPLOYMENT TAXES										
7110 Totals:	170	88	0	180	180	180	180	180	180	180
7120 HEALTH AND ACCIDENT										
7120 Totals:	11,441	10,645	11,747	18,020	18,020	22,425	22,425	22,425	22,425	22,425
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	2,587	1,698	2,947	4,040	4,040	4,545	4,545	4,545	4,545	4,545
7390 OTHER SUPPLIES										
7390 Totals:	1,164	1,444	1,891	2,000	2,000	2,200	2,200	2,200	2,200	2,200
4419 Totals	43,271	44,260	44,214	62,469	62,469	73,135	73,135	73,135	73,135	73,135



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FY 2017 And 2018			FY 2019			FY 2020				
Line Code & Description	Expend	Expend	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	FY 2017	FY 2018	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
			Date	Budget	Budget	Request	Approved	Comm	Comm	Approved
4420 - NURSING HOME PHARMACY										
7250 PHYSICIANS SERVICES										
7250 Totals:	127,756	138,668	130,922	134,554	134,554	134,502	134,502	134,502	134,502	134,502
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	135,394	150,801	149,532	142,500	162,500	142,500	142,500	142,500	142,500	142,500
7330 PHARMACY										
7330 Totals:	381,809	377,776	352,509	370,000	410,000	370,000	370,000	370,000	370,000	370,000
4420 Totals	644,959	667,246	632,963	647,054	707,054	647,002	647,002	647,002	647,002	647,002



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FY 2017 And 2018			FY 2019			FY 2020				
4421 - NURSING HOME REHABILITATION			FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Line Code & Description	Expend FY 2017	Expend FY 2018								
7010 SALARIES & WAGES										
7010 Totals:	1,462,784	1,433,575	1,674,581	1,869,994	1,668,994	2,213,305	2,138,376	2,138,376	2,138,376	2,138,376
7011 OVERTIME										
7011 Totals:	1,197	806	1,479	1,000	2,000	1,000	1,000	1,000	1,000	1,000
7100 SOCIAL SECURITY										
7100 Totals:	107,556	103,845	120,226	143,133	128,133	178,170	172,438	172,438	172,438	172,438
7110 UNEMPLOYMENT TAXES										
7110 Totals:	2,642	1,357	0	2,520	2,520	2,520	2,520	2,520	2,520	2,520
7120 HEALTH AND ACCIDENT										
7120 Totals:	289,080	258,455	334,025	345,900	345,900	388,305	388,305	388,305	388,305	388,305
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	115,995	69,182	153,255	160,179	160,179	194,590	186,220	186,220	186,220	186,220
7170 EDUCATION & CONFERENCE										
7170 Totals:	3,998	4,471	4,874	5,000	5,000	7,200	7,200	7,200	7,200	7,200
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	513	5,007	566	6,200	6,200	6,200	6,200	6,200	6,200	6,200
7390 OTHER SUPPLIES										
7390 Totals:	6,894	7,934	7,708	8,000	8,000	8,000	8,000	8,000	8,000	8,000
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	0	100	100	100	100	100	100	100
4421 Totals	1,990,659	1,884,633	2,296,713	2,542,026	2,327,026	2,999,390	2,910,359	2,910,359	2,910,359	2,910,359



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Nursing Home Totals	26,084,873	26,770,525	27,003,394	29,704,315	29,474,315	33,009,210	32,349,126	32,495,198	32,495,196	32,495,196



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME REHABILITATION</u>	FY 2017 And 2018		FY 2019			FY 2020				
	Expend FY 2017	Expend FY 2018	FY 2019 Exp. To Date	FY 2019 Original Budget	FY 2019 Amended Budget	FY 2020 Budget Request	FY 2020 Comm Approved	FY 2020 Budget Comm	FY 2020 Exec. Comm	FY 2020 Delegation Approved
Grand Total	87,678,940	90,626,351	89,292,326	98,201,549	102,401,120	109,810,389	105,703,009	106,048,602	106,240,808	106,889,249