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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4110 - COUNTY CONVENTION</u> <u>Line Code & Description</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
GENERAL FUND										
7010 SALARIES & WAGES	69,200	141,259	158,210	177,036	177,036	180,606	180,606	180,606	180,606	180,606
7100 SOCIAL SECURITY	5,130	10,552	11,837	13,543	13,543	13,817	13,817	13,817	13,817	13,817
7110 UEMPLOYMENT TAXES	30	50	0	80	80	80	80	80	80	80
7120 HEALTH AND ACCIDENT	4,565	11,612	11,815	13,657	13,657	15,706	15,433	15,433	15,232	15,232
7130 RETIREMENT CONTRIBUTIONS	2,526	7,908	8,595	8,603	8,603	9,899	9,899	9,899	9,899	9,899
7140 INSURANCE WORK COMP/LIAB	442	445	298	512	512	575	575	575	548	548
7170 EDUCATION & CONFERENCE	189	1,082	1,035	1,325	1,325	1,325	1,325	1,325	1,325	1,325
7200 LEGAL EXPENSES	0	20,000	5,633	20,000	39,581	20,000	20,000	20,000	20,000	20,000
7290 OTHER FEES AND OUTSIDE	563	2,683	1,186	1,000	1,200	1,500	1,500	1,500	1,500	16,500
7350 PRINTING & BINDING	2,940	3,389	3,862	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7360 OFFICE SUPPLIES	469	950	1,472	1,200	1,500	1,500	1,500	1,500	1,500	1,500
7370 DUES & PERIODICALS	575	546	671	700	700	700	700	700	700	700
7380 POSTAGE	1,332	1,047	1,055	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7670 ADVERTISING	300	815	207	600	600	600	600	600	600	600
7680 TELEPHONE	708	1,259	1,375	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7700 TRAVEL - IN STATE	20,763	24,134	26,115	37,731	37,231	44,945	44,945	44,945	44,945	44,945
7710 TRAVEL - OUT OF STATE	0	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT	0	0	723	1,084	1,084	1,084	1,084	1,084	1,084	1,084
7880 EQUIPMENT RENTAL	0	0	2,396	2,435	2,435	0	0	0	0	0
7970 NEW EQUIPMENT	597	300	160	200	200	4,948	4,948	4,948	4,948	4,948
4110 Totals	110,331	229,031	237,844	288,606	308,187	306,185	305,912	305,912	305,684	320,684

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	1,968,310	1,821,692	1,764,632	2,087,790	2,087,790	2,051,601	1,983,788	2,038,117	2,058,643	2,058,643
7011 OVERTIME	3,166	2,407	2,258	3,200	3,200	4,000	4,000	4,000	4,000	4,000
7020 ELECTED OFFICIALS WAGES	61,897	71,200	36,969	77,000	77,000	0	0	0	0	0
7100 SOCIAL SECURITY	150,176	139,933	133,251	165,852	165,852	148,646	143,982	162,115	163,683	163,683
7110 UEMPLOYMENT TAXES	755	0	0	787	787	826	826	826	826	826
7120 HEALTH AND ACCIDENT	283,244	301,403	301,535	404,928	404,928	465,668	457,569	457,569	451,621	451,621
7130 RETIREMENT CONTRIBUTIONS	82,275	108,854	101,629	127,911	127,911	126,035	126,035	144,311	144,311	144,311
7140 INSURANCE WORK COMP/LIAB	20,625	17,147	8,646	19,719	19,719	22,677	22,677	22,677	21,099	21,099
7170 EDUCATION & CONFERENCE	3,995	5,801	7,230	7,250	7,250	7,250	7,250	7,250	7,250	7,250
7200 LEGAL EXPENSES	4,692	513	850	10,000	7,850	10,000	10,000	10,000	10,000	10,000
7230 CONSULTING EXPENSE	5,383	11,642	10,527	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7290 OTHER FEES AND OUTSIDE	17,123	21,637	16,894	29,352	29,352	29,352	29,352	34,352	29,352	29,352
7350 PRINTING & BINDING	16,992	18,373	17,734	17,000	17,750	17,000	17,000	17,000	17,000	17,000
7360 OFFICE SUPPLIES	7,499	7,500	8,081	5,600	8,383	7,000	7,000	7,000	7,000	7,000
7370 DUES & PERIODICALS	20,938	20,465	20,980	21,000	21,000	21,000	21,000	21,000	21,000	21,000
7380 POSTAGE	6,135	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700
7411 EXTRADITION EXPENSE	51,316	60,000	38,400	60,000	61,384	60,000	55,000	55,000	55,000	55,000
7590 MEDICAL DENTAL MALE	0	0	0	0	100	0	0	0	0	0
7680 TELEPHONE	21,176	22,565	24,963	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7700 TRAVEL - IN STATE	4,684	7,339	7,304	9,500	9,500	10,000	10,000	10,000	10,000	10,000
7710 TRAVEL - OUT OF STATE	1,449	4,700	3,074	7,500	7,500	7,500	7,500	5,500	5,500	5,500
7820 EQUIPMENT REPAIR/MAINT	6,743	6,549	7,139	9,600	9,600	9,600	9,600	9,600	9,600	9,600
7960 BUILDINGS	0	0	2,323	20,000	20,788	1	1	1	1	1

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4123 - COUNTY ATTORNEY</u> <u>Line Code & Description</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7970 NEW EQUIPMENT	7,000	5,028	15,503	105,000	138,854	21,700	21,700	8,500	8,500	8,500
7020 ELECTED OFFICIALS WAGES	0	0	38,388	0	0	77,000	77,000	77,000	77,000	77,000
7100 SOCIAL SECURITY	0	0	2,683	0	0	14,191	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	2,420	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,265	0	0	5,244	0	0	0	0
4123 Totals	2,745,577	2,663,446	2,584,380	3,247,689	3,285,198	3,174,991	3,069,980	3,150,518	3,160,086	3,160,086

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		FY 2003 And 2004		FY 2005			FY 2006				
		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
<u>4130 - COUNTY COMMISSIONERS</u>											
<u>Line Code & Description</u>											
7020	ELECTED OFFICIALS WAGES	45,000	45,000	46,250	48,000	48,000	48,000	48,000	48,000	48,000	48,000
7100	SOCIAL SECURITY	3,394	3,125	3,445	3,672	3,672	3,672	3,672	3,672	3,672	3,672
7140	INSURANCE WORK COMP/LIAB	8,268	0	0	1	1	1	1	1	1	1
7170	EDUCATION & CONFERENCE	2,128	3,000	2,499	2,500	2,500	3,000	3,000	3,000	3,000	3,000
7175	RECRUITMENT & RETENTION	5,843	10,000	10,000	10,000	10,000	30,000	30,000	30,000	30,000	30,000
7200	LEGAL EXPENSES	0	0	0	1	1	10,000	10,000	1	1	1
7230	CONSULTING EXPENSE	28,696	35,000	28,559	35,000	44,319	40,000	40,000	40,000	40,000	40,000
7289	5% INCENTIVE FUNDS	333	330	0	350	350	350	350	350	350	350
7350	PRINTING & BINDING	500	402	212	500	500	500	500	500	500	500
7370	DUES & PERIODICALS	1,689	366	251	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371	COUNTY ASSESSMENT NHAC	0	10,255	2,216	2,216	2,216	6,505	6,505	6,505	6,505	6,505
7380	POSTAGE	350	350	350	350	350	350	350	350	350	350
7390	OTHER SUPPLIES	389	400	238	400	400	400	400	400	400	400
7680	TELEPHONE	1,800	1,764	1,245	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7701	TRAVEL DISTRICT 1	760	257	534	1,000	820	1,000	1,000	1,000	1,000	1,000
7702	TRAVEL DISTRICT 2	3,120	3,481	3,770	3,600	3,780	3,600	3,600	3,600	3,600	3,600
7703	TRAVEL DISTRICT 3	4,000	3,371	3,447	3,600	3,600	3,600	3,600	3,600	3,600	3,600
7710	TRAVEL - OUT OF STATE	1,800	1,730	1,668	1,800	1,800	1,800	1,800	1,800	1,800	1,800
4130 Totals		108,071	118,829	104,683	116,290	125,609	156,078	156,078	146,079	146,079	146,079

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



FY 2003 And 2004		FY 2005			FY 2006						
Line Code & Description		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7290	OTHER FEES AND OUTSIDE	56,500	56,500	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
4145 Totals		56,500	56,500	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4150 - BUSINESS OFFICE Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	253,371	253,633	260,489	294,348	292,348	288,981	295,343	295,343	265,246	265,246
7011 OVERTIME	0	14	354	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7013 OUTSIDE WAGES	0	0	320	1	2,001	1	1	1	1	1
7020 ELECTED OFFICIALS WAGES	3,000	3,000	3,208	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7100 SOCIAL SECURITY	18,663	19,488	19,196	22,862	22,862	22,184	22,670	22,937	20,636	20,636
7110 UEMPLOYMENT TAXES	99	78	0	115	115	96	96	96	96	96
7120 HEALTH AND ACCIDENT	40,513	46,988	36,872	62,819	62,819	72,241	70,986	70,986	70,063	70,063
7130 RETIREMENT CONTRIBUTIONS	10,490	15,079	15,400	17,602	17,602	16,634	20,112	20,181	18,132	18,132
7140 INSURANCE WORK COMP/LIAB	6,277	1,904	1,909	2,190	2,190	2,519	2,519	2,519	2,343	2,343
7170 EDUCATION & CONFERENCE	978	1,017	1,266	1,500	1,500	2,000	2,000	2,000	2,000	2,000
7210 AUDIT EXPENSES	14,863	14,952	18,088	17,000	18,500	15,600	15,600	15,600	15,600	15,600
7230 CONSULTING EXPENSE	3,300	28,400	18,128	10,000	19,437	25,000	18,000	18,000	18,000	18,000
7290 OTHER FEES AND OUTSIDE	594	4,091	82	4,500	3,000	1,000	1,000	1,000	1,000	1,000
7350 PRINTING & BINDING	5,683	6,376	2,833	6,500	6,500	5,000	5,000	5,000	5,000	5,000
7360 OFFICE SUPPLIES	1,997	2,500	1,940	2,000	2,000	1,600	1,600	1,600	1,600	1,600
7370 DUES & PERIODICALS	293	280	228	400	400	400	400	400	400	400
7380 POSTAGE	6,108	6,304	6,492	6,500	6,500	7,000	7,000	6,500	6,500	6,500
7390 OTHER SUPPLIES	300,000	0	0	0	0	0	0	0	0	0
7680 TELEPHONE	3,600	3,178	3,950	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7700 TRAVEL - IN STATE	276	288	327	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE	0	0	0	1	1	1	1	1	1	1
7820 EQUIPMENT REPAIR/MAINT	531	637	0	750	750	750	750	750	750	750
7880 EQUIPMENT RENTAL	4,984	5,764	5,717	6,000	6,000	7,600	7,600	7,600	7,600	7,600

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COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



	FY 2003 And 2004		FY 2005			FY 2006				
<u>4150 - BUSINESS OFFICE</u>										
<u>Line Code & Description</u>	<u>Expend FY 2003</u>	<u>Expend FY 2004</u>	<u>FY 2005 Exp. To Date</u>	<u>FY 2005 Original Budget</u>	<u>FY 2005 Amended Budget</u>	<u>FY 2006 Budget Request</u>	<u>FY 2006 Comm Approved</u>	<u>FY 2006 Budget Comm</u>	<u>FY 2006 Exec. Comm</u>	<u>FY 2006 Delegation Approved</u>
7970 NEW EQUIPMENT	1,500	1,500	1,500	500	2,000	1,500	1,500	1,500	1,500	1,500
4150 Totals	677,121	415,470	398,301	465,588	476,525	480,107	482,178	482,014	446,468	446,468

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4151 - COMPUTER Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	100,199	90,711	113,452	117,311	117,311	119,767	120,909	120,909	136,861	136,861
7011 OVERTIME	861	107	1,966	2,000	2,000	1,000	1,000	1,000	1,000	1,000
7013 OUTSIDE WAGES	0	0	0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY	7,524	6,813	8,569	9,127	9,127	9,239	9,250	9,326	10,547	10,547
7110 UEMPLOYMENT TAXES	37	31	0	39	39	39	39	39	39	39
7120 HEALTH AND ACCIDENT	11,794	7,666	16,545	22,696	22,696	28,915	28,337	28,337	27,969	27,969
7130 RETIREMENT CONTRIBUTIONS	4,184	5,358	6,588	7,039	7,039	8,157	8,234	8,347	9,389	9,389
7140 INSURANCE WORK COMP/LIAB	1,220	755	476	868	868	999	999	999	929	929
7170 EDUCATION & CONFERENCE	3,699	4,000	243	4,000	7,965	3,000	3,000	3,000	3,000	3,000
7290 OTHER FEES AND OUTSIDE	4,054	5,587	3,222	8,000	8,900	7,000	7,000	7,000	7,000	7,000
7291 DATA PROCESSING	52,223	54,608	92,491	72,300	94,300	68,450	68,450	78,450	78,450	78,450
7296 NEW SOFTWARE	40,158	41,900	15,921	14,300	16,830	14,300	14,300	14,300	14,300	14,300
7370 DUES & PERIODICALS	70	0	0	100	100	1,100	1,100	1,100	1,100	1,100
7390 OTHER SUPPLIES	472	494	3,656	3,500	3,845	1,500	1,500	1,500	1,500	1,500
7680 TELEPHONE	3,101	3,240	3,444	3,450	3,450	3,450	3,450	3,450	3,450	3,450
7681 NETWORK LINES	32,844	39,653	37,277	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7682 INTERNET	4,812	4,644	8,787	12,000	12,000	11,000	11,000	11,000	11,000	11,000
7700 TRAVEL - IN STATE	910	812	795	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE	42	0	0	1	1	1	1	1	1	1
7820 EQUIPMENT REPAIR/MAINT	24,141	24,576	22,957	25,000	25,800	25,000	25,000	25,000	25,000	25,000
7880 EQUIPMENT RENTAL	53,216	46,377	45,056	60,740	60,740	58,880	58,880	58,880	58,880	58,880
7970 NEW EQUIPMENT	5,847	4,500	1,909	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4151 Totals	351,407	341,832	383,354	405,472	436,012	404,798	405,450	415,639	433,416	433,416

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		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
<u>4155 - HUMAN RESOURCES</u>											
Line Code & Description											
7010	SALARIES & WAGES	56,029	69,224	86,730	84,357	86,857	87,136	87,821	87,821	88,359	88,359
7011	OVERTIME	0	0	0	1	1	1	1	1	1	1
7100	SOCIAL SECURITY	4,295	5,022	6,351	6,453	6,453	6,684	6,719	6,719	6,760	6,760
7110	UNEMPLOYMENT TAXES	35	23	0	188	188	39	39	39	39	39
7120	HEALTH AND ACCIDENT	2,585	4,992	15,731	22,696	17,196	26,100	25,647	25,647	25,314	25,314
7130	RETIREMENT CONTRIBUTIONS	1,498	2,869	5,090	4,977	4,977	6,004	6,004	6,004	6,017	6,017
7140	INSURANCE WORK COMP/LIAB	305	522	323	600	600	690	690	690	642	642
7170	EDUCATION & CONFERENCE	874	897	825	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7200	LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE	4,237	26,000	5,234	400	7,633	400	400	400	400	400
7350	PRINTING & BINDING	1,000	2,000	1,196	1,500	1,867	1,500	1,500	1,500	1,500	1,500
7360	OFFICE SUPPLIES	700	1,050	977	840	1,037	700	700	700	700	700
7370	DUES & PERIODICALS	150	610	561	650	789	650	650	650	650	650
7380	POSTAGE	486	902	561	850	850	850	850	850	850	850
7670	ADVERTISING	23,131	22,000	26,131	22,000	26,131	25,000	25,000	25,000	25,000	25,000
7680	TELEPHONE	573	597	951	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7700	TRAVEL - IN STATE	481	444	400	400	400	480	480	480	480	480
7710	TRAVEL - OUT OF STATE	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT	59	0	0	250	250	250	250	250	250	250
7970	NEW EQUIPMENT	350	350	0	350	595	400	400	400	400	400
4155 Totals		96,788	137,501	151,060	149,214	158,526	159,586	159,853	159,853	160,064	160,064

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<u>4192 - MEDICAL REFEREE</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7250 PHYSICIANS SERVICES	101,833	73,591	80,580	135,000	115,374	135,000	105,000	105,000	45,000	75,000
4192 Totals	101,833	73,591	80,580	135,000	115,374	135,000	105,000	105,000	45,000	75,000

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4193 - REGISTRY OF DEEDS Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	757,188	787,480	826,252	861,215	861,215	776,957	794,910	794,910	782,910	785,240
7011 OVERTIME	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
7020 ELECTED OFFICIALS WAGES	46,376	49,000	41,673	53,000	53,000	53,000	53,000	53,000	53,000	53,000
7100 SOCIAL SECURITY	58,723	61,052	63,284	69,938	69,938	63,568	64,942	64,942	64,024	64,126
7110 UEMPLOYMENT TAXES	419	234	0	461	461	403	403	403	403	403
7120 HEALTH AND ACCIDENT	144,634	184,166	187,006	223,235	223,235	256,720	252,256	252,256	248,977	248,977
7130 RETIREMENT CONTRIBUTIONS	31,840	47,257	49,130	53,703	53,703	53,185	57,811	57,811	56,994	57,085
7140 INSURANCE WORK COMP/LIAB	11,384	5,593	3,870	6,432	6,432	7,397	7,397	7,397	6,882	6,882
7170 EDUCATION & CONFERENCE	1,462	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290 OTHER FEES AND OUTSIDE	2,359	5,728	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800
7293 INDEX	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7294 OPTICAL DISK	0	0	39,939	40,000	40,000	31,000	31,000	31,000	31,000	31,000
7295 DATA SALES EXPENSE	4,871	5,000	111	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7350 PRINTING & BINDING	0	0	14,976	15,000	15,000	15,000	15,000	15,000	15,000	15,000
7360 OFFICE SUPPLIES	0	0	12,980	8,000	13,000	13,000	13,000	13,000	13,000	13,000
7370 DUES & PERIODICALS	500	475	650	700	700	700	700	700	700	700
7380 POSTAGE	61,997	57,000	57,000	57,000	57,000	62,000	62,000	62,000	62,000	62,000
7390 OTHER SUPPLIES	58,520	59,986	19,267	25,000	20,000	20,000	20,000	20,000	20,000	20,000
7680 TELEPHONE	6,887	6,091	6,078	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7700 TRAVEL - IN STATE	1,183	1,428	744	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7710 TRAVEL - OUT OF STATE	1,235	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
7820 EQUIPMENT REPAIR/MAINT	8,435	8,171	5,431	10,100	10,100	6,450	6,450	6,450	6,450	6,450
7880 EQUIPMENT RENTAL	16,910	19,250	19,239	19,620	19,620	19,620	19,620	19,620	19,620	19,620

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2003 And 2004		FY 2005			FY 2006						
Line Code & Description		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7970	NEW EQUIPMENT	0	0	0	1	1	1	1	1	1	1
4193 Totals		1,214,922	1,301,110	1,396,630	1,504,905	1,504,905	1,441,501	1,460,990	1,460,990	1,443,461	1,445,984

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2003 And 2004			FY 2005			FY 2006				
Line Code & Description	Expend	Expend	FY 2005	FY 2005	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
	FY 2003	FY 2004	Exp. To Date	Original Budget	Amended Budget	Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved
4194 - DEEDS EQUIPMENT REPL										
7293 INDEX	102,000	110,000	68,000	68,000	68,000	80,000	80,000	80,000	80,000	80,000
7294 OPTICAL DISK	134,063	155,997	85,000	85,000	85,000	86,500	86,500	86,500	86,500	86,500
7298 WEB SITE	0	31,200	60,000	60,000	60,000	72,000	72,000	72,000	72,000	72,000
4194 Totals	236,063	297,197	213,000	213,000	213,000	238,500	238,500	238,500	238,500	238,500

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COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2003 And 2004		FY 2005			FY 2006				
Line Code & Description	Expend	Expend	FY 2005	FY 2005	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
	FY 2003	FY 2004	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.
			Date	Budget	Budget	Request	Approved	Comm	Delegation
									Approved
4195 - LAW LIBRARY									
7010 SALARIES & WAGES	0	0	0	1	1	1	1	1	1
7100 SOCIAL SECURITY	0	0	0	1	1	1	1	1	1
7110 UNEMPLOYMENT TAXES	2	0	0	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE	46,653	49,994	30,395	50,000	51,784	45,000	35,000	35,000	35,000
4195 Totals	46,655	49,994	30,395	50,003	51,787	45,003	35,003	35,003	35,003

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FY 2003 And 2004			FY 2005			FY 2006				
			FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
4196 - MANCHESTER										
Line Code & Description	Expend FY 2003	Expend FY 2004								
7140 INSURANCE WORK COMP/LIAB	384	186	0	750	750	750	750	750	750	750
7870 BUILDING RENTAL	70,282	70,282	58,568	60,000	60,000	60,000	55,000	55,000	55,000	55,000
4196 Totals	70,666	70,468	58,568	60,750	60,750	60,750	55,750	55,750	55,750	55,750

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4197 - TEMPLE STREET Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	0	0	0	1	1	1	1	1	1	1
7011 OVERTIME	0	0	0	0	0	1	0	0	0	0
7100 SOCIAL SECURITY	0	0	0	1	1	1	1	1	1	1
7110 UEMPLOYMENT TAXES	0	0	0	1	1	1	1	1	1	1
7120 HEALTH AND ACCIDENT	0	0	0	1	1	1	1	1	1	1
7130 RETIREMENT CONTRIBUTIONS	0	0	0	1	1	1	1	1	1	1
7140 INSURANCE WORK COMP/LIAB	805	720	0	3,372	3,372	3,878	3,878	3,878	3,608	3,608
7290 OTHER FEES AND OUTSIDE	0	0	0	1	1	1	1	1	1	1
7292 SECURITY	0	722	775	5,000	2,417	5,000	5,000	5,000	5,000	5,000
7297 CLEANING SERVICES	34,701	33,650	35,828	40,000	37,725	40,000	40,000	40,000	40,000	40,000
7390 OTHER SUPPLIES	4,922	5,182	4,179	6,000	4,500	6,000	6,000	6,000	6,000	6,000
7610 ELECTRICITY	28,306	31,000	30,965	31,000	30,964	31,000	31,000	31,000	31,000	31,000
7630 WATER	1,633	1,146	1,500	1,400	1,500	1,600	1,600	1,600	1,600	1,600
7640 SEWER EXPENSE	2,160	1,460	1,440	1,600	1,800	1,600	1,600	1,600	1,600	1,600
7650 FUEL	9,656	12,182	13,500	10,500	13,500	11,500	11,500	11,500	11,500	11,500
7680 TELEPHONE	381	448	691	800	800	800	800	800	800	800
7810 BUILDING REPAIRS	11,740	14,316	13,933	15,000	19,445	15,000	15,000	15,000	15,000	15,000
7820 EQUIPMENT REPAIR/MAINT	35	0	181	200	200	300	300	300	300	300
7830 TRASH DISPOSAL	3,000	3,389	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
7960 BUILDINGS	0	0	0	12,000	12,000	1	1	1	1	1
7970 NEW EQUIPMENT	4,992	0	0	0	0	0	0	1	1	1
4197 Totals	102,332	104,216	106,391	130,278	131,629	120,086	120,085	120,086	119,816	119,816

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4198 - COUNTY COMPLEX</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	48,332	50,329	76,378	82,951	82,951	91,647	90,958	90,958	91,647	91,647
7011 OVERTIME	5,907	5,956	2,810	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100 SOCIAL SECURITY	3,943	4,056	4,139	6,575	6,575	7,241	7,188	7,188	7,241	7,241
7110 UEMPLOYMENT TAXES	18	14	0	202	202	220	220	220	220	220
7120 HEALTH AND ACCIDENT	11,490	13,776	20,093	34,960	34,960	40,204	39,505	39,505	38,991	38,991
7130 RETIREMENT CONTRIBUTIONS	2,245	3,321	3,214	5,071	5,071	5,391	6,398	6,398	6,446	6,446
7140 INSURANCE WORK COMP/LIAB	7,427	10,875	4,096	17,250	17,250	19,838	19,838	19,838	18,458	18,458
7170 EDUCATION & CONFERENCE	0	175	30	500	500	950	950	950	950	950
7290 OTHER FEES AND OUTSIDE	8,362	8,915	13,077	12,860	13,610	36,475	16,725	16,725	16,725	16,725
7292 SECURITY	8,880	12,000	6,684	12,000	12,000	12,000	12,000	12,000	12,000	12,000
7360 OFFICE SUPPLIES	0	0	0	80	80	0	0	0	0	0
7370 DUES & PERIODICALS	0	-1	0	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	1,998	3,760	5,445	5,720	5,720	6,060	5,860	5,860	5,860	5,860
7520 CLOTHING & SUPPLIES	121	223	113	250	250	350	350	350	350	350
7610 ELECTRICITY	23,039	35,285	54,149	36,600	68,900	70,000	70,000	70,000	70,000	70,000
7620 GAS - HEATING/COOKING	155	417	615	800	800	800	800	800	800	800
7630 WATER	867	594	1,294	2,300	2,300	2,700	2,700	2,300	2,300	2,300
7640 SEWER EXPENSE	0	640	550	2,310	2,310	2,080	1,580	1,580	1,580	1,580
7650 FUEL	44,468	45,996	64,099	48,600	64,100	74,400	74,400	74,400	74,400	74,400
7680 TELEPHONE	909	636	869	2,000	2,150	2,000	2,000	2,000	2,000	2,000
7700 TRAVEL - IN STATE	113	194	0	300	300	0	0	0	0	0
7720 GASOLINE, OIL, ETC	696	1,555	1,669	2,260	2,560	1,800	1,800	1,800	1,800	1,800
7730 AUTO REPAIRS	1,551	210	187	400	400	860	750	750	750	750

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4198 - COUNTY COMPLEX</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7810 BUILDING REPAIRS	10,072	8,996	14,484	15,350	15,520	27,125	16,375	13,275	13,275	13,275
7820 EQUIPMENT REPAIR/MAINT	135	317	1,157	1,600	1,600	1,000	1,000	1,000	1,000	1,000
7830 TRASH DISPOSAL	1,500	2,254	4,224	4,140	4,600	2,120	2,120	2,120	2,120	2,120
7840 WINTER PLOWING	167	1,157	2,198	2,565	2,565	2,800	2,800	2,800	2,800	2,800
7850 TAXES, REAL ESTATE	16,501	15,544	15,856	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880 EQUIPMENT RENTAL	437	624	2,116	2,270	2,270	4,220	4,220	4,220	4,220	4,220
7960 BUILDINGS	201,822	2,051,375	297,620	278,000	352,375	791,500	407,250	410,350	410,350	410,350
7970 NEW EQUIPMENT	0	190,037	99,059	1	147,009	1	1	1	1	1
4198 Totals	401,153	2,469,230	696,224	599,715	870,728	1,225,582	809,588	809,188	808,084	808,084

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		FY 2003 And 2004		FY 2005			FY 2006				
<u>4199 - CONTINGENCY</u>		Expend	Expend	FY 2005	FY 2005	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
Line Code & Description		FY 2003	FY 2004	Exp. To	Original	Amended	Budget	Comm	Budget	Exec.	Delegation
				Date	Budget	Budget		Approved	Comm	Comm	Approved
7010	SALARIES & WAGES	0	0	0	0	0	0	620,238	0	0	82,086
7290	OTHER FEES AND OUTSIDE	0	0	0	770,209	136,971	0	0	0	0	0
7740	GRANT EXPENSES	0	0	0	0	0	0	250,000	250,000	250,000	250,000
7960	BUILDINGS	0	0	0	0	0	0	0	0	700,000	700,000
4199 Totals		0	0	0	770,209	136,971	0	870,238	250,000	950,000	1,032,086

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4211 - SHERIFF Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	1,322,291	1,464,233	1,583,634	1,693,544	1,625,744	1,636,965	1,647,883	1,645,968	1,645,968	1,645,968
7011 OVERTIME	52,084	53,276	47,614	45,000	50,000	45,000	45,000	45,000	45,000	45,000
7020 ELECTED OFFICIALS WAGES	45,119	47,850	39,265	54,000	54,000	54,000	54,000	54,000	54,000	54,000
7100 SOCIAL SECURITY	55,123	55,156	64,457	72,956	72,956	62,683	57,090	70,025	70,025	70,025
7110 UEMPLOYMENT TAXES	598	424	422	687	687	687	687	687	687	687
7120 HEALTH AND ACCIDENT	200,712	258,951	306,448	311,492	311,492	358,216	351,986	351,986	347,410	347,410
7130 RETIREMENT CONTRIBUTIONS	66,133	107,630	111,520	118,852	118,852	119,260	154,094	137,666	137,666	137,666
7140 INSURANCE WORK COMP/LIAB	54,565	55,528	45,390	74,836	74,836	86,061	86,061	86,061	80,075	80,075
7170 EDUCATION & CONFERENCE	9,936	10,000	9,861	10,000	10,337	12,000	10,000	10,000	10,000	10,000
7230 CONSULTING EXPENSE	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE	2,910	2,996	2,595	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300 MEDICAL & SURGICAL SUPPLIES	4,941	2,971	3,262	1,500	3,662	2,000	2,000	2,000	2,000	2,000
7350 PRINTING & BINDING	5,262	4,442	3,760	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7360 OFFICE SUPPLIES	5,364	4,938	4,306	4,400	4,400	5,000	5,000	5,000	5,000	5,000
7370 DUES & PERIODICALS	1,401	997	720	750	750	800	800	800	800	800
7380 POSTAGE	10,130	7,454	10,533	8,000	11,000	8,500	8,500	8,500	8,500	8,500
7390 OTHER SUPPLIES	1,775	3,985	3,977	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7391 PARKING FEES	1,654	945	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392 RECORDING FEES	9,524	9,468	4,710	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7394 COMMUNICATION EXPENSE	26,786	21,660	59,783	62,474	62,474	44,929	44,929	44,929	44,929	44,929
7411 EXTRADITION EXPENSE	0	0	-3,851	1	1	1	1	1	1	1
7441 INTERNAL AFFAIRS	-9,068	-3,111	0	0	0	0	0	0	0	0
7442 AUTO TRACK	4,690	4,857	3,689	4,080	5,280	4,080	4,080	4,080	4,080	4,080

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4211 - SHERIFF Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7520 CLOTHING & SUPPLIES	9,957	9,850	8,589	10,000	10,000	13,000	13,000	13,000	13,000	13,000
7680 TELEPHONE	40,534	39,677	44,209	45,000	45,000	48,000	48,000	48,000	48,000	48,000
7700 TRAVEL - IN STATE	787	794	528	700	700	700	700	700	700	700
7710 TRAVEL - OUT OF STATE	1,435	518	732	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7720 GASOLINE, OIL, ETC	51,953	46,218	47,688	52,216	53,578	59,000	55,000	68,000	68,000	68,000
7730 AUTO REPAIRS	7,662	13,716	16,573	14,000	18,500	20,000	20,000	20,000	20,000	20,000
7820 EQUIPMENT REPAIR/MAINT	6,011	5,500	3,046	3,500	5,124	4,000	4,000	4,000	4,000	4,000
7880 EQUIPMENT RENTAL	98,118	61,298	26,939	24,780	28,280	12,000	12,000	12,000	12,000	12,000
7970 NEW EQUIPMENT	174,610	105,017	180,720	189,688	190,290	89,195	89,195	89,195	89,195	89,195
7360 OFFICE SUPPLIES	0	0	46	0	0	0	0	0	0	0
7880 EQUIPMENT RENTAL	0	0	162	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	68	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	40	0	0	0	0	0	0	0
7170 EDUCATION & CONFERENCE	0	0	55	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	32	0	0	0	0	0	0	0
7392 RECORDING FEES	0	0	8,824	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	78	0	0	0	0	0	0	0
7680 TELEPHONE	0	0	185	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	207	0	0	0	0	0	0	0
7730 AUTO REPAIRS	0	0	405	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	86	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	18	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	110	0	0	0	0	0	0	0

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COMPARATIVE BUDGET & EXPENDITURE REQUEST

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	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7730 AUTO REPAIRS	0	0	546	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	1,900	0	0	0	0	0	0	0
7970 NEW EQUIPMENT	0	0	7,220	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	93	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	2	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	47	0	0	0	0	0	0	0
7441 INTERNAL AFFAIRS	0	0	2,836	0	0	0	0	0	0	0
7730 AUTO REPAIRS	0	0	120	0	0	0	0	0	0	0
7394 COMMUNICATION EXPENSE	0	0	2,004	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	25	0	0	0	0	0	0	0
7680 TELEPHONE	0	0	24	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	11	0	0	0	0	0	0	0
7170 EDUCATION & CONFERENCE	0	0	186	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	65	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	650	0	0	0	0	0	0	0
7394 COMMUNICATION EXPENSE	0	0	200	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	104	0	0	0	0	0	0	0
7730 AUTO REPAIRS	0	0	238	0	0	0	0	0	0	0
7880 EQUIPMENT RENTAL	0	0	366	0	0	0	0	0	0	0
7970 NEW EQUIPMENT	0	0	2,344	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	34	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	833	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	26	0	0	0	0	0	0	0

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4211 - SHERIFF</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7720 GASOLINE, OIL, ETC	0	0	26	0	0	0	0	0	0	0
4211 Totals	2,262,996	2,397,239	2,663,133	2,826,757	2,782,243	2,710,378	2,738,307	2,745,899	2,735,337	2,735,337

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4215 - SUPERIOR COURT</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	593,484	558,855	596,236	154,583	618,332	857,006	154,583	618,332	618,332	618,332
7100 SOCIAL SECURITY	45,404	42,862	45,245	47,302	47,302	65,561	47,302	47,302	47,302	47,302
7110 UEMPLOYMENT TAXES	1,233	176	0	1,483	1,483	1,980	1,483	1,483	1,483	1,483
7120 HEALTH AND ACCIDENT	0	0	0	0	0	32,648	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	0	0	0	6,716	0	0	0	0
7140 INSURANCE WORK COMP/LIAB	8,796	8,900	3,768	10,325	10,325	11,874	11,637	10,325	10,325	10,325
7390 OTHER SUPPLIES	5,383	4,800	5,732	4,800	6,758	4,800	4,800	0	0	0
7520 CLOTHING & SUPPLIES	0	0	10,292	10,350	10,350	6,000	0	1	1	1
7970 NEW EQUIPMENT	0	0	4,032	4,032	4,032	25,040	0	4,032	4,032	4,032
4215 Totals	654,299	615,593	665,305	232,875	698,582	1,011,625	219,805	681,475	681,475	681,475

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4216 - DISTRICT COURT</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	185,917	186,480	164,025	52,163	208,652	418,438	52,163	208,652	208,652	208,652
7100 SOCIAL SECURITY	14,224	14,156	12,320	15,959	15,959	32,011	15,959	15,959	15,959	15,959
7110 UEMPLOYMENT TAXES	350	59	0	501	501	1,004	501	501	501	501
7140 INSURANCE WORK COMP/LIAB	3,475	3,751	1,676	4,314	4,314	4,961	4,961	4,314	4,314	4,314
4216 Totals	203,966	204,446	178,021	72,937	229,426	456,414	73,584	229,426	229,426	229,426

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4217 - SHERIFF DETAILS FT</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	-257,703	8,544	12,030	15,891	15,891	15,000	15,000	30,000	30,000	30,000
7011 OVERTIME	0	0	-27	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	-20,365	96	-134	0	0	1,244	1,244	2,488	2,488	2,488
7110 UEMPLOYMENT TAXES	-70	0	0	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	575	457	1,223	1,609	1,609	1,609	1,609	1,609	2,904	2,904
7140 INSURANCE WORK COMP/LIAB	-4,693	0	0	0	0	0	0	0	0	0
4217 Totals	-282,255	9,097	13,093	17,500	17,500	17,853	17,853	34,097	35,392	35,392

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COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4218 - SHERIFF DETAILS PT</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	-5,214	1,416	12,557	16,256	16,256	15,000	15,000	0	0	0
7011 OVERTIME	0	0	-26	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	157	107	1,038	1,244	1,244	1,244	1,244	0	0	0
7130 RETIREMENT CONTRIBUTIONS	-457	0	0	0	0	0	0	0	0	0
4218 Totals	-5,514	1,523	13,570	17,500	17,500	16,244	16,244	0	0	0

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4219 - SHERIFF PART TIME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	509,767	266,019	272,146	219,935	274,530	219,935	219,935	219,935	219,935	219,935
7100 SOCIAL SECURITY	39,060	20,342	20,783	16,825	19,030	2,842	2,842	16,825	16,825	16,825
7110 UEMPLOYMENT TAXES	329	70	0	527	527	527	527	527	527	527
7130 RETIREMENT CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB	9,254	4,693	1,656	5,397	5,397	5,397	5,397	5,397	5,397	5,397
7290 OTHER FEES AND OUTSIDE	0	0	0	0	0	0	1	1	1	1
4219 Totals	558,410	291,124	294,586	242,684	299,484	228,701	228,702	242,685	242,685	242,685

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	5,440,829	5,578,075	6,183,702	6,766,221	6,351,579	7,172,213	7,160,484	7,160,484	7,136,597	7,136,597
7011 OVERTIME	774,041	622,515	714,720	358,430	755,572	796,411	796,411	796,411	796,411	796,411
7100 SOCIAL SECURITY	201,505	201,215	211,435	237,803	237,803	237,873	236,976	236,976	236,976	236,976
7110 UEMPLOYMENT TAXES	7,592	2,303	3,629	3,629	3,629	8,000	8,000	8,000	8,000	8,000
7120 HEALTH AND ACCIDENT	1,232,308	1,541,911	1,463,909	1,796,544	1,676,419	2,066,026	2,030,095	2,030,095	2,003,704	2,003,704
7130 RETIREMENT CONTRIBUTIONS	299,615	440,639	488,139	522,343	522,343	515,890	514,754	514,754	514,754	514,754
7140 INSURANCE WORK COMP/LIAB	204,244	219,734	208,784	252,694	252,694	290,598	290,598	290,598	270,383	270,383
7170 EDUCATION & CONFERENCE	27,051	32,448	4,412	57,500	57,284	51,200	48,700	45,700	45,700	45,700
7290 OTHER FEES AND OUTSIDE	26,792	26,499	287	28,725	29,012	28,355	27,105	25,855	25,855	25,855
7300 MEDICAL & SURGICAL SUPPLIES	16,746	19,168	968	23,475	25,162	24,450	23,475	23,475	23,475	23,475
7310 OT SUPPLIES	5,156	5,298	82	5,300	5,560	5,300	5,300	5,300	5,300	5,300
7330 PHARMACY	215,581	177,947	-365	235,000	235,600	240,000	235,000	230,000	230,000	230,000
7350 PRINTING & BINDING	5,395	8,009	685	8,030	8,715	9,025	9,025	9,025	9,025	9,025
7360 OFFICE SUPPLIES	9,732	11,197	131	14,952	15,092	15,690	14,190	15,690	15,690	15,690
7361 LIBRARY	8,960	10,653	650	12,100	12,750	6,000	6,000	6,000	6,000	6,000
7370 DUES & PERIODICALS	9,530	5,175	0	3,250	4,840	4,800	4,800	4,800	4,800	4,800
7380 POSTAGE	5,985	5,994	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7390 OTHER SUPPLIES	141,046	137,893	4,752	137,610	142,855	152,652	147,652	147,652	147,652	147,652
7500 FOOD	593,228	588,483	0	600,000	686,000	624,698	624,698	636,195	636,195	636,195
7520 CLOTHING & SUPPLIES	54,694	54,903	5,675	55,000	60,819	54,135	54,135	54,135	54,135	54,135
7583 BOARD & CARE FEMALES	28,500	28,500	0	28,500	28,500	28,500	28,500	28,500	28,500	28,500
7584 BOARD & CARE OTHERS	28,500	28,500	4,750	28,500	33,250	28,500	28,500	28,500	28,500	28,500
7588 MEDICAL/DENTAL FEMALE	7,486	13,909	0	20,000	30,000	20,000	20,000	20,000	20,000	20,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4230 - DEPARTMENT OF Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7590 MEDICAL DENTAL MALE	378,382	427,518	833	459,424	495,389	490,466	490,466	475,466	475,466	475,466
7591 LINEN	4,919	9,536	0	10,700	10,700	14,430	14,430	14,430	14,430	14,430
7610 ELECTRICITY	219,955	228,079	-150	244,110	277,870	268,082	268,082	281,082	281,082	281,082
7620 GAS - HEATING/COOKING	43,533	61,212	4,593	64,575	80,680	83,948	83,948	83,948	83,948	83,948
7630 WATER	19,231	23,767	1,900	23,600	30,160	25,960	25,960	25,960	25,960	25,960
7640 SEWER EXPENSE	41,276	43,321	4,485	48,000	52,500	48,000	48,000	48,000	48,000	48,000
7650 FUEL	35,999	40,908	0	42,000	42,000	44,520	44,520	44,520	44,520	44,520
7680 TELEPHONE	13,087	12,256	3,478	13,500	13,600	13,500	13,500	13,500	13,500	13,500
7690 LAUNDRY	29,419	28,677	2,845	30,895	33,895	34,602	34,602	34,602	34,602	34,602
7700 TRAVEL - IN STATE	1,221	1,068	0	2,000	2,000	2,000	2,000	1,200	1,200	1,200
7710 TRAVEL - OUT OF STATE	2,455	1,157	-89	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7720 GASOLINE, OIL, ETC	4,296	4,833	0	4,800	5,800	6,000	6,000	6,000	6,000	6,000
7730 AUTO REPAIRS	7,088	11,499	220	8,000	9,720	10,000	10,000	10,000	10,000	10,000
7810 BUILDING REPAIRS	34,768	35,089	2,565	35,500	39,184	38,690	38,690	38,690	38,690	38,690
7820 EQUIPMENT REPAIR/MAINT	78,634	85,130	0	85,986	85,986	96,397	95,397	95,397	95,397	95,397
7830 TRASH DISPOSAL	21,479	16,315	0	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7840 WINTER PLOWING	819	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7880 EQUIPMENT RENTAL	6,697	6,538	0	9,050	9,050	10,400	10,400	10,400	10,400	10,400
7960 BUILDINGS	28,611	45,193	4,750	4,180	8,930	44,980	29,980	29,980	29,980	29,980
7970 NEW EQUIPMENT	390,302	122,972	36,613	98,068	122,568	185,200	105,260	105,260	105,260	105,260
7010 SALARIES & WAGES	0	0	24	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	2	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1	0	0	0	0	0	0	0

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4230 - DEPARTMENT OF Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7350 PRINTING & BINDING	0	0	633	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	90	0	0	24,981	24,981	24,981	24,981	24,981
7100 SOCIAL SECURITY	0	0	7	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	109	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	5	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	2,381	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	4,304	0	0	0	0	0	0	0
7610 ELECTRICITY	0	0	265,149	0	0	0	0	0	0	0
7620 GAS - HEATING/COOKING	0	0	73,615	0	0	0	0	0	0	0
7630 WATER	0	0	27,861	0	0	0	0	0	0	0
7640 SEWER EXPENSE	0	0	43,130	0	0	0	0	0	0	0
7650 FUEL	0	0	41,790	0	0	0	0	0	0	0
7680 TELEPHONE	0	0	9,384	0	0	0	0	0	0	0
7720 GASOLINE, OIL, ETC	0	0	5,800	0	0	0	0	0	0	0
7730 AUTO REPAIRS	0	0	9,494	0	0	0	0	0	0	0
7810 BUILDING REPAIRS	0	0	35,649	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	70,450	0	0	0	0	0	0	0
7830 TRASH DISPOSAL	0	0	14,645	0	0	0	0	0	0	0
7880 EQUIPMENT RENTAL	0	0	2,519	0	0	0	0	0	0	0
7960 BUILDINGS	0	0	2,000	0	0	0	0	0	0	0
7970 NEW EQUIPMENT	0	0	4,350	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	816	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	67,944	0	0	0	0	0	0	0

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<u>4230 - DEPARTMENT OF</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7500 FOOD	0	0	684,881	0	0	0	0	0	0	0
7690 LAUNDRY	0	0	11,176	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	8,625	0	0	0	0	0	0	0
7830 TRASH DISPOSAL	0	0	12	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	1,917	0	0	0	0	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES	0	0	8,435	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	30,251	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	20,195	0	0	0	0	0	0	0
7591 LINEN	0	0	9,881	0	0	0	0	0	0	0
7690 LAUNDRY	0	0	17,991	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	512	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	6,738	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	2,923	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	2,574	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	1,761	0	0	0	0	0	0	0
7960 BUILDINGS	0	0	2,160	0	0	0	0	0	0	0
7970 NEW EQUIPMENT	0	0	65,541	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	6,139	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	2,120	0	0	0	0	0	0	0
7880 EQUIPMENT RENTAL	0	0	3,825	0	0	0	0	0	0	0
7970 NEW EQUIPMENT	0	0	5,214	0	0	0	0	0	0	0
7170 EDUCATION & CONFERENCE	0	0	24,357	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	1,605	0	0	0	0	0	0	0

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<u>4230 - DEPARTMENT OF</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7390 OTHER SUPPLIES	0	0	7,330	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	406	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	218	0	0	0	0	0	0	0
7710 TRAVEL - OUT OF STATE	0	0	1,883	0	0	0	0	0	0	0
7880 EQUIPMENT RENTAL	0	0	648	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	32,910	0	0	0	0	0	0	0
7170 EDUCATION & CONFERENCE	0	0	1,664	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	4,375	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	486	0	0	0	0	0	0	0
7360 OFFICE SUPPLIES	0	0	12,296	0	0	0	0	0	0	0
7370 DUES & PERIODICALS	0	0	4,408	0	0	0	0	0	0	0
7380 POSTAGE	0	0	5,665	0	0	0	0	0	0	0
7390 OTHER SUPPLIES	0	0	1,196	0	0	0	0	0	0	0
7520 CLOTHING & SUPPLIES	0	0	400	0	0	0	0	0	0	0
7583 BOARD & CARE FEMALES	0	0	19,000	0	0	0	0	0	0	0
7584 BOARD & CARE OTHERS	0	0	14,250	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	480	0	0	0	0	0	0	0
7710 TRAVEL - OUT OF STATE	0	0	555	0	0	0	0	0	0	0
7820 EQUIPMENT REPAIR/MAINT	0	0	225	0	0	0	0	0	0	0
7290 OTHER FEES AND OUTSIDE	0	0	72	0	0	0	0	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES	0	0	13,333	0	0	0	0	0	0	0
7330 PHARMACY	0	0	191,489	0	0	0	0	0	0	0
7350 PRINTING & BINDING	0	0	1,718	0	0	0	0	0	0	0

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		FY 2003 And 2004		FY 2005			FY 2006				
		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
4230 - DEPARTMENT OF											
Line Code & Description											
7360	OFFICE SUPPLIES	0	0	1,801	0	0	0	0	0	0	0
7380	POSTAGE	0	0	306	0	0	0	0	0	0	0
7390	OTHER SUPPLIES	0	0	558	0	0	0	0	0	0	0
7588	MEDICAL/DENTAL FEMALE	0	0	25,672	0	0	0	0	0	0	0
7590	MEDICAL DENTAL MALE	0	0	427,203	0	0	0	0	0	0	0
7680	TELEPHONE	0	0	737	0	0	0	0	0	0	0
7820	EQUIPMENT REPAIR/MAINT	0	0	375	0	0	0	0	0	0	0
7880	EQUIPMENT RENTAL	0	0	65	0	0	0	0	0	0	0
7390	OTHER SUPPLIES	0	0	1,668	0	0	0	0	0	0	0
7390	OTHER SUPPLIES	0	0	1,591	0	0	0	0	0	0	0
7290	OTHER FEES AND OUTSIDE	0	0	9,467	0	0	0	0	0	0	0
7310	OT SUPPLIES	0	0	4,368	0	0	0	0	0	0	0
7361	LIBRARY	0	0	9,688	0	0	0	0	0	0	0
4230 Totals		10,706,689	10,966,035	11,757,884	12,411,494	12,527,010	13,853,972	13,692,114	13,693,061	13,622,568	13,622,568

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4441 - HUMAN SERVICES</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	444,972	486,159	551,022	555,128	553,228	575,335	568,232	583,597	578,463	578,463
7011 OVERTIME	2,025	2,698	2,043	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7100 SOCIAL SECURITY	32,446	35,714	40,727	42,659	42,659	44,205	43,586	44,836	44,444	44,444
7110 UEMPLOYMENT TAXES	323	145	0	300	300	300	300	300	300	300
7120 HEALTH AND ACCIDENT	67,649	83,246	96,795	105,973	105,973	122,941	120,483	120,483	118,917	118,917
7130 RETIREMENT CONTRIBUTIONS	16,563	25,985	30,412	30,636	30,636	34,388	33,837	39,914	39,563	39,563
7140 INSURANCE WORK COMP/LIAB	2,488	2,558	2,706	2,942	2,942	3,384	3,384	3,384	3,148	3,148
7170 EDUCATION & CONFERENCE	1,232	1,729	1,532	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7230 CONSULTING EXPENSE	0	0	0	1	1	1	1	1	1	1
7290 OTHER FEES AND OUTSIDE	0	0	0	1	1	1	1	1	1	1
7350 PRINTING & BINDING	693	800	967	900	1,300	1,100	1,100	1,100	1,100	1,100
7360 OFFICE SUPPLIES	3,160	3,500	3,702	2,800	3,847	3,500	3,500	3,500	3,500	3,500
7370 DUES & PERIODICALS	1,080	725	971	1,025	1,025	1,350	1,350	1,350	1,350	1,350
7380 POSTAGE	2,000	2,000	4,674	2,000	5,068	3,200	3,200	3,200	3,200	3,200
7650 FUEL	0	0	52	0	0	0	0	0	0	0
7680 TELEPHONE	8,120	11,500	9,131	9,500	10,215	9,500	9,500	9,500	9,500	9,500
7700 TRAVEL - IN STATE	19,153	23,910	17,080	20,000	26,600	22,000	22,000	22,000	22,000	22,000
7710 TRAVEL - OUT OF STATE	1,116	864	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT	800	800	835	850	850	900	800	900	900	900
7970 NEW EQUIPMENT	820	0	0	500	500	600	1	150	150	150
7170 EDUCATION & CONFERENCE	0	0	169	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	0	0	9,480	0	0	0	0	0	0	0
4441 Totals	604,641	682,333	773,496	780,915	790,845	828,405	816,975	839,916	832,237	832,237

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4444 - HUMAN SERVICES</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7540 OLD AGE ASSISTANCE	460,000	427,476	367,516	420,000	551,500	460,000	460,000	580,000	580,000	580,000
7551 A.P.T.D.	2,000,000	1,947,531	1,777,960	1,950,000	2,598,000	2,200,000	2,200,000	2,780,000	2,780,000	2,780,000
7560 INTERIM NURSING CARE	18,350,000	18,400,000	11,498,671	18,800,000	19,300,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
7580 BOARD & CARE CHILDREN	5,200,000	5,400,000	6,211,674	5,450,000	11,752,510	5,200,000	5,200,000	5,200,000	5,180,000	5,180,000
7540 OLD AGE ASSISTANCE	0	0	75,665	0	0	0	0	0	0	0
7551 A.P.T.D.	0	0	353,707	0	0	0	0	0	0	0
7560 INTERIM NURSING CARE	0	0	2,212,120	0	0	0	0	0	0	0
7560 INTERIM NURSING CARE	0	0	424,935	0	0	0	0	0	0	0
7560 INTERIM NURSING CARE	0	0	543,157	0	0	0	0	0	0	0
7580 BOARD & CARE CHILDREN	0	0	561,714	0	0	0	0	0	0	0
4444 Totals	26,010,000	26,175,006	24,027,118	26,620,000	34,202,010	26,860,000	26,860,000	27,560,000	27,540,000	27,540,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2003 And 2004		FY 2005			FY 2006				
		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
<u>4611 - COOPERATIVE</u>											
Line Code & Description											
7010	SALARIES & WAGES	102,173	109,038	92,931	120,414	119,734	108,310	110,152	110,152	97,402	97,402
7013	OUTSIDE WAGES	195,000	195,000	195,680	195,000	195,680	195,000	195,000	195,000	195,000	195,000
7100	SOCIAL SECURITY	7,706	7,974	6,630	9,212	9,212	8,286	8,921	8,450	7,452	7,452
7110	UNEMPLOYMENT TAXES	66	34	0	65	65	65	65	65	65	65
7120	HEALTH AND ACCIDENT	25,820	32,006	31,225	43,371	43,371	49,877	49,010	49,010	48,373	48,373
7130	RETIREMENT CONTRIBUTIONS	4,054	6,327	5,519	7,105	7,105	5,532	6,097	7,501	6,634	6,634
7140	INSURANCE WORK COMP/LIAB	3,301	1,084	776	1,247	1,247	1,434	1,434	1,434	1,334	1,334
7170	EDUCATION & CONFERENCE	2,500	2,500	2,390	2,500	2,500	3,500	3,500	3,500	3,500	3,500
7350	PRINTING & BINDING	0	0	4,250	3,500	4,250	4,500	4,500	4,500	4,500	4,500
7360	OFFICE SUPPLIES	0	0	13,049	13,200	13,200	14,000	14,000	14,000	14,000	14,000
7380	POSTAGE	2,919	974	3,485	4,500	3,750	4,500	4,500	4,500	4,500	4,500
7390	OTHER SUPPLIES	14,773	17,973	0	0	0	0	0	0	0	0
7680	TELEPHONE	8,111	7,097	7,684	9,500	9,500	12,300	12,300	12,300	12,300	12,300
7700	TRAVEL - IN STATE	27,942	29,698	29,151	30,000	30,000	34,400	34,400	34,400	34,400	34,400
7710	TRAVEL - OUT OF STATE	1,500	1,500	1,480	1,500	1,500	1,650	1,650	1,650	1,650	1,650
7820	EQUIPMENT REPAIR/MAINT	0	4,041	4,965	5,000	5,000	6,000	6,000	6,000	6,000	6,000
7830	TRASH DISPOSAL	3,971	0	0	0	0	0	0	0	0	0
7870	BUILDING RENTAL	40,144	28,606	1,669	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7880	EQUIPMENT RENTAL	1,956	1,807	1,276	1,500	1,500	1,500	1	1	1	1
7970	NEW EQUIPMENT	963	0	0	1	1	8,800	0	1	1	1
4611 Totals		442,899	445,659	402,159	449,615	449,615	461,654	453,530	454,464	439,112	439,112

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COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4619 - CONSERVATION DISTRICT</u> <u>Line Code & Description</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	27,763	33,542	35,866	36,747	36,747	37,142	37,694	37,694	35,381	35,381
7100 SOCIAL SECURITY	2,124	2,566	2,744	2,812	2,812	23,560	2,884	2,884	2,707	2,707
7110 UEMPLOYMENT TAXES	15	9	0	20	20	20	20	20	20	20
7120 HEALTH AND ACCIDENT	439	592	599	8,550	8,550	9,833	9,662	9,662	9,536	9,536
7130 RETIREMENT CONTRIBUTIONS	501	1,979	2,116	2,129	2,129	2,356	2,567	2,567	2,410	2,410
7140 INSURANCE WORK COMP/LIAB	215	230	137	230	230	265	265	265	246	246
7290 OTHER FEES AND OUTSIDE	0	0	0	1	1	0	1	1	1	1
4619 Totals	31,057	38,918	41,462	50,489	50,489	73,176	53,093	53,093	50,301	50,301

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4711 - COUNTY DEBT

Line Code & Description

7920 INTEREST SHORT TERM DEBT
4711 Totals

FY 2003 And 2004		FY 2005			FY 2006				
Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
0	0	0	1	1	75,000	75,000	75,000	1	1
0	0	0	1	1	75,000	75,000	75,000	1	1

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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4711 - COUNTY DEBT Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
General Fund Totals	47,506,608	50,155,389	47,331,237	51,919,486	59,999,904	54,601,588	53,579,812	54,403,648	54,815,945	54,945,554
NURSING HOME										
7010 SALARIES & WAGES	620,550	658,838	384,254	721,845	721,845	144,025	145,893	145,893	150,428	150,428
7011 OVERTIME	3,234	3,705	1,491	3,978	4,578	4,682	5,282	5,282	5,282	5,282
7013 OUTSIDE WAGES	0	2,840	1,380	3,000	2,400	3,000	2,400	2,400	2,400	2,400
7100 SOCIAL SECURITY	45,750	48,734	27,764	55,526	55,526	11,067	11,281	14,231	14,231	14,231
7110 UEMPLOYMENT TAXES	285	119	0	353	353	403	403	403	403	403
7120 HEALTH AND ACCIDENT	93,994	109,564	69,827	143,195	143,195	164,674	161,811	161,811	159,707	159,707
7130 RETIREMENT CONTRIBUTIONS	22,332	33,911	19,801	40,048	40,048	10,127	10,317	10,317	10,317	10,317
7140 INSURANCE WORK COMP/LIAB	340,779	352,874	286,126	463,022	463,022	532,475	532,475	532,475	495,434	495,434
7170 EDUCATION & CONFERENCE	1,985	645	1,623	3,000	3,000	3,150	3,150	3,150	3,150	3,150
7175 RECRUITMENT & RETENTION	10,925	12,261	11,661	12,500	12,500	12,500	12,500	12,500	12,500	12,500
7200 LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7230 CONSULTING EXPENSE	2,356	3,200	13,194	32,500	35,200	352,500	2,500	12,500	12,500	12,500
7290 OTHER FEES AND OUTSIDE	21,278	25,512	24,095	23,905	24,305	23,155	23,155	23,155	23,155	23,155
7291 DATA PROCESSING	11,994	16,057	12,845	15,000	15,000	13,500	13,500	13,500	13,500	13,500
7299 BED ASSESSMENT	0	0	656,987	1,400,000	1,400,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
7350 PRINTING & BINDING	8,799	8,158	8,746	10,400	10,400	10,400	10,400	10,400	10,400	10,400
7360 OFFICE SUPPLIES	8,764	7,340	7,327	7,840	7,840	7,840	7,840	7,840	7,840	7,840
7370 DUES & PERIODICALS	6,455	5,129	13,427	13,535	13,535	13,553	13,553	13,553	13,553	13,553
7380 POSTAGE	7,432	6,134	3,107	7,368	7,368	6,276	6,276	6,276	6,276	6,276
7680 TELEPHONE	12,722	11,795	11,114	17,200	17,200	17,100	17,100	17,100	17,100	17,100
7700 TRAVEL - IN STATE	488	645	1,094	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7710 TRAVEL - OUT OF STATE	0	0	0	1	1	1	1	1	1	1

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<u>4411 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7880 EQUIPMENT RENTAL	1,851	2,321	2,987	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960 BUILDINGS	153,688	238,405	76,128	73,952	114,877	239,200	239,200	239,200	239,200	239,200
7962 RENTAL UNIT RESTORATION	170,175	106,296	126,637	156,575	165,891	0	0	1	1	1
7964 NH BUILDING RENOVATION	0	0	0	0	0	0	293,000	1	1	1
7970 NEW EQUIPMENT	149,773	206,686	107,610	140,418	140,418	162,414	104,310	104,310	104,310	104,310
7010 SALARIES & WAGES	0	0	75,094	0	0	155,300	156,220	156,220	156,220	156,220
7100 SOCIAL SECURITY	0	0	5,537	0	0	10,780	10,780	10,780	10,780	10,780
7120 HEALTH AND ACCIDENT	0	0	10,855	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	4,431	0	0	9,595	9,595	9,595	9,595	9,595
7010 SALARIES & WAGES	0	0	162,971	0	0	299,163	299,163	299,163	299,163	299,163
7011 OVERTIME	0	0	535	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	11,660	0	0	22,855	22,855	22,855	22,855	22,855
7120 HEALTH AND ACCIDENT	0	0	23,127	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	8,581	0	0	18,383	18,383	18,383	18,383	18,383
7010 SALARIES & WAGES	0	0	50,526	0	0	95,664	95,664	95,664	91,801	91,801
7011 OVERTIME	0	0	2,268	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	3,876	0	0	5,854	5,854	5,854	5,854	5,854
7120 HEALTH AND ACCIDENT	0	0	8,487	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,944	0	0	3,880	3,880	3,880	3,880	3,880
4411 Totals	1,695,608	1,861,170	2,239,116	3,350,162	3,403,503	3,458,517	3,343,742	3,063,694	3,025,221	3,025,221

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4412 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	269,254	252,253	119,254	267,028	267,028	23,639	23,639	23,639	23,639	23,639
7011 OVERTIME	8,165	8,699	2,338	9,000	9,000	9,282	9,282	9,282	9,282	9,282
7100 SOCIAL SECURITY	20,099	18,768	8,920	21,513	21,513	2,520	2,611	2,651	2,651	2,651
7110 UEMPLOYMENT TAXES	142	0	0	134	134	134	134	134	134	134
7120 HEALTH AND ACCIDENT	61,994	69,211	44,903	91,975	91,975	105,772	103,932	103,932	102,581	102,581
7130 RETIREMENT CONTRIBUTIONS	11,070	14,799	7,194	15,266	15,266	2,242	2,323	2,323	2,323	2,323
7290 OTHER FEES AND OUTSIDE	24,586	27,607	28,830	31,341	31,341	30,754	30,754	30,754	30,754	30,754
7390 OTHER SUPPLIES	1,093	1,142	983	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7610 ELECTRICITY	133,509	135,831	152,521	145,702	171,221	152,000	152,000	152,000	152,000	152,000
7630 WATER	24,006	24,996	24,999	25,000	25,000	25,500	25,500	25,500	25,500	25,500
7640 SEWER EXPENSE	28,431	28,797	28,860	29,300	29,300	29,300	29,300	29,300	29,300	29,300
7650 FUEL	87,291	89,256	105,915	97,860	107,860	122,420	122,420	122,420	122,420	122,420
7720 GASOLINE, OIL, ETC	4,357	4,407	5,564	5,000	5,600	5,000	5,000	5,000	5,000	5,000
7730 AUTO REPAIRS	6,301	3,973	5,320	5,400	5,400	6,000	6,000	6,000	6,000	6,000
7810 BUILDING REPAIRS	43,790	43,743	43,966	45,500	45,500	45,500	45,500	45,500	45,500	45,500
7820 EQUIPMENT REPAIR/MAINT	20,921	21,780	24,056	28,000	28,000	27,300	27,300	27,300	27,300	27,300
7830 TRASH DISPOSAL	45,291	41,456	40,250	47,024	50,261	45,914	45,914	45,914	45,914	45,914
7010 SALARIES & WAGES	0	0	26,832	0	0	53,664	54,849	54,849	54,849	54,849
7100 SOCIAL SECURITY	0	0	1,932	0	0	4,107	4,107	4,107	4,107	4,107
7120 HEALTH AND ACCIDENT	0	0	6,293	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,583	0	0	3,655	3,655	3,655	3,655	3,655
7010 SALARIES & WAGES	0	0	95,573	0	0	180,876	180,876	180,876	180,876	180,876
7011 OVERTIME	0	0	6,192	0	0	0	0	0	0	0

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4412 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7100 SOCIAL SECURITY	0	0	7,202	0	0	13,792	13,792	13,792	13,792	13,792
7120 HEALTH AND ACCIDENT	0	0	27,467	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	5,300	0	0	11,167	11,167	11,167	11,167	11,167
4412 Totals	790,299	786,718	822,249	866,293	905,649	901,788	901,305	901,345	899,994	899,994

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4413 - NURSING HOME DIETARY Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	727,332	766,144	387,124	794,833	794,833	130,150	130,150	130,150	130,150	130,150
7011 OVERTIME	11,186	10,046	4,537	10,000	10,000	11,277	11,277	11,277	11,277	11,277
7013 OUTSIDE WAGES	246,111	260,136	244,570	266,638	290,097	266,638	266,638	266,638	266,638	266,638
7100 SOCIAL SECURITY	55,020	57,361	29,203	61,570	61,570	7,631	7,631	9,272	9,272	9,272
7110 UEMPLOYMENT TAXES	538	360	0	643	643	806	806	806	806	806
7120 HEALTH AND ACCIDENT	116,527	154,368	82,933	182,762	182,762	210,177	206,522	206,522	203,837	203,837
7130 RETIREMENT CONTRIBUTIONS	22,260	33,319	17,070	40,985	40,985	9,632	9,632	9,632	9,632	9,632
7390 OTHER SUPPLIES	41,800	41,800	37,813	41,800	45,742	41,800	41,800	41,800	41,800	41,800
7500 FOOD	419,123	419,122	388,912	419,123	457,984	419,123	419,123	419,123	419,123	419,123
7520 CLOTHING & SUPPLIES	0	0	0	0	0	0	1	1	1	1
7620 GAS - HEATING/COOKING	14,500	14,999	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
7010 SALARIES & WAGES	0	0	371,304	0	0	638,215	638,215	638,215	638,215	638,215
7011 OVERTIME	0	0	4,102	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	27,554	0	0	50,401	50,401	50,401	50,401	50,401
7120 HEALTH AND ACCIDENT	0	0	61,775	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	15,892	0	0	33,617	33,617	33,617	33,617	33,617
4413 Totals	1,654,397	1,757,656	1,689,288	1,834,854	1,901,116	1,835,967	1,832,313	1,833,954	1,831,269	1,831,269

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4414 - NURSING HOME NURSING</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	7,646,302	8,372,595	4,453,078	9,180,049	9,070,049	1,648,541	1,648,541	1,648,541	1,645,038	1,645,038
7011 OVERTIME	636,472	624,014	321,103	520,000	630,000	667,330	667,330	667,330	667,330	667,330
7013 OUTSIDE WAGES	457,103	231,313	141,647	275,000	255,700	200,000	200,000	200,000	200,000	200,000
7100 SOCIAL SECURITY	617,799	665,873	356,401	741,271	741,271	89,314	89,404	231,840	231,840	231,840
7110 UEMPLOYMENT TAXES	4,541	2,534	5,247	5,247	5,247	999	999	999	999	999
7120 HEALTH AND ACCIDENT	1,175,995	1,583,157	994,631	1,774,862	1,774,862	2,041,092	2,005,595	2,005,595	1,979,522	1,979,522
7130 RETIREMENT CONTRIBUTIONS	264,381	426,694	230,458	489,863	489,863	140,750	140,830	140,830	140,830	140,830
7170 EDUCATION & CONFERENCE	20,210	16,878	19,720	24,000	24,000	26,000	24,000	24,000	24,000	24,000
7290 OTHER FEES AND OUTSIDE	26,311	16,990	15,246	17,300	18,382	15,000	15,000	15,000	15,000	15,000
7300 MEDICAL & SURGICAL SUPPLIES	260,224	268,955	243,955	277,312	277,312	273,612	273,612	273,612	273,612	273,612
7360 OFFICE SUPPLIES	11,267	10,699	7,725	8,890	8,890	11,200	8,890	10,500	10,500	10,500
7390 OTHER SUPPLIES	65,623	65,917	71,749	76,500	76,500	76,700	76,700	76,700	76,700	76,700
7520 CLOTHING & SUPPLIES	8,675	9,835	7,505	15,325	15,325	0	16,525	16,525	16,525	16,525
7700 TRAVEL - IN STATE	1,313	1,359	1,078	1,750	1,750	1,750	1,750	1,750	1,750	1,750
7010 SALARIES & WAGES	0	0	37,598	0	0	78,161	77,101	77,101	77,101	77,101
7100 SOCIAL SECURITY	0	0	2,788	0	0	5,849	5,849	5,849	5,849	5,849
7120 HEALTH AND ACCIDENT	0	0	4,629	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,218	0	0	5,207	5,207	5,207	5,207	5,207
7010 SALARIES & WAGES	0	0	42,827	0	0	128,440	128,440	128,440	128,440	128,440
7011 OVERTIME	0	0	3,920	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	3,476	0	0	9,827	9,827	9,827	9,827	9,827
7120 HEALTH AND ACCIDENT	0	0	3,045	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,758	0	0	8,748	8,748	8,748	8,748	8,748

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	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	0	0	104,835	0	0	239,283	244,476	244,476	244,476	244,476
7100 SOCIAL SECURITY	0	0	7,689	0	0	16,712	16,712	16,712	16,712	16,712
7120 HEALTH AND ACCIDENT	0	0	16,435	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	6,185	0	0	14,876	14,876	14,876	14,876	14,876
7010 SALARIES & WAGES	0	0	31,065	0	0	65,229	63,699	63,699	63,699	63,699
7100 SOCIAL SECURITY	0	0	2,281	0	0	4,754	4,754	4,754	4,754	4,754
7120 HEALTH AND ACCIDENT	0	0	2,835	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,833	0	0	4,232	4,232	4,232	4,232	4,232
7010 SALARIES & WAGES	0	0	44,757	0	0	87,506	87,506	87,506	87,506	87,506
7011 OVERTIME	0	0	709	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	3,225	0	0	6,697	6,697	6,697	6,697	6,697
7120 HEALTH AND ACCIDENT	0	0	11,654	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,683	0	0	5,960	5,960	5,960	5,960	5,960
7010 SALARIES & WAGES	0	0	14,632	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,037	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	2,876	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	863	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	60,225	0	0	118,477	118,477	118,477	118,477	118,477
7011 OVERTIME	0	0	5,539	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	4,879	0	0	9,404	9,404	9,404	9,404	9,404
7120 HEALTH AND ACCIDENT	0	0	4,647	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	3,880	0	0	8,371	8,371	8,371	8,371	8,371
7010 SALARIES & WAGES	0	0	156,909	0	0	292,364	292,364	292,364	292,364	292,364

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	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7011 OVERTIME	0	0	5,995	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	11,693	0	0	22,370	22,370	22,370	22,370	22,370
7120 HEALTH AND ACCIDENT	0	0	30,286	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	9,611	0	0	19,912	19,912	19,912	19,912	19,912
7010 SALARIES & WAGES	0	0	613,239	0	0	1,281,268	1,281,268	1,281,268	1,281,268	1,281,268
7011 OVERTIME	0	0	71,888	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	51,450	0	0	69,829	69,829	69,829	69,829	69,829
7120 HEALTH AND ACCIDENT	0	0	53,605	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	26,690	0	0	50,742	50,742	50,742	50,742	50,742
7520 CLOTHING & SUPPLIES	0	0	300	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	1,643,608	0	0	3,432,086	3,432,086	3,435,662	3,435,662	3,435,662
7011 OVERTIME	0	0	135,674	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	129,623	0	0	241,532	241,532	241,532	241,532	241,532
7120 HEALTH AND ACCIDENT	0	0	361,413	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	85,032	0	0	187,532	187,532	187,532	187,532	187,532
7520 CLOTHING & SUPPLIES	0	0	2,480	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	120,532	0	0	288,650	288,650	288,650	288,650	288,650
7011 OVERTIME	0	0	6,517	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	9,486	0	0	20,350	20,350	20,350	20,350	20,350
7120 HEALTH AND ACCIDENT	0	0	18,799	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	4,271	0	0	10,288	10,288	10,288	10,288	10,288
7520 CLOTHING & SUPPLIES	0	0	75	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	101,133	0	0	202,967	202,967	202,967	202,967	202,967

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	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7011 OVERTIME	0	0	858	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	7,331	0	0	15,531	15,531	15,531	15,531	15,531
7120 HEALTH AND ACCIDENT	0	0	23,223	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	6,017	0	0	13,824	13,824	13,824	13,824	13,824
7010 SALARIES & WAGES	0	0	16,492	0	0	61,859	61,859	61,859	61,859	61,859
7011 OVERTIME	0	0	357	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,194	0	0	4,733	4,733	4,733	4,733	4,733
7120 HEALTH AND ACCIDENT	0	0	3,307	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	994	0	0	4,213	4,213	4,213	4,213	4,213
7010 SALARIES & WAGES	0	0	17,070	0	0	62,130	60,691	60,691	60,691	60,691
7100 SOCIAL SECURITY	0	0	1,306	0	0	4,595	4,595	4,595	4,595	4,595
7130 RETIREMENT CONTRIBUTIONS	0	0	1,007	0	0	4,090	4,090	4,090	4,090	4,090
7010 SALARIES & WAGES	0	0	142,689	0	0	222,851	222,851	222,851	222,851	222,851
7011 OVERTIME	0	0	12,306	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	11,427	0	0	15,267	15,267	15,267	15,267	15,267
7120 HEALTH AND ACCIDENT	0	0	18,534	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	6,857	0	0	13,591	13,591	13,591	13,591	13,591
7520 CLOTHING & SUPPLIES	0	0	150	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	35,068	0	0	34,653	34,653	34,653	34,653	34,653
7011 OVERTIME	0	0	1,083	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	2,587	0	0	2,652	2,652	2,652	2,652	2,652
7120 HEALTH AND ACCIDENT	0	0	9,218	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,753	0	0	2,360	2,360	2,360	2,360	2,360

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	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	0	0	127,847	0	0	180,669	180,669	180,669	180,669	180,669
7011 OVERTIME	0	0	8,697	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	9,888	0	0	13,828	13,828	13,828	13,828	13,828
7120 HEALTH AND ACCIDENT	0	0	23,908	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	7,337	0	0	12,306	12,306	12,306	12,306	12,306
7520 CLOTHING & SUPPLIES	0	0	250	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	15,917	0	0	19,583	19,583	19,583	19,583	19,583
7100 SOCIAL SECURITY	0	0	1,217	0	0	1,499	1,499	1,499	1,499	1,499
7120 HEALTH AND ACCIDENT	0	0	9	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	5	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	7,375	0	0	0	0	0	0	0
7011 OVERTIME	0	0	166	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	561	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	594	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	445	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	27,594	0	0	50,939	50,939	50,939	50,939	50,939
7011 OVERTIME	0	0	1,912	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	2,171	0	0	3,898	3,898	3,898	3,898	3,898
7120 HEALTH AND ACCIDENT	0	0	4,512	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,741	0	0	3,469	3,469	3,469	3,469	3,469
7010 SALARIES & WAGES	0	0	75,479	0	0	120,277	120,277	120,277	120,277	120,277
7011 OVERTIME	0	0	3,867	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	5,959	0	0	7,064	7,064	7,064	7,064	7,064

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7120 HEALTH AND ACCIDENT	0	0	5,788	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	3,083	0	0	5,482	5,482	5,482	5,482	5,482
7010 SALARIES & WAGES	0	0	50,440	0	0	84,324	84,324	84,324	84,324	84,324
7011 OVERTIME	0	0	4,704	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	4,202	0	0	6,454	6,454	6,454	6,454	6,454
7120 HEALTH AND ACCIDENT	0	0	5,923	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	3,122	0	0	5,744	5,744	5,744	5,744	5,744
7010 SALARIES & WAGES	0	0	120,053	0	0	203,257	203,257	203,257	203,257	203,257
7011 OVERTIME	0	0	11,896	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	9,789	0	0	15,559	15,559	15,559	15,559	15,559
7120 HEALTH AND ACCIDENT	0	0	20,781	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	5,653	0	0	10,069	10,069	10,069	10,069	10,069
7520 CLOTHING & SUPPLIES	0	0	300	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	16,722	0	0	29,890	29,890	29,890	29,890	29,890
7011 OVERTIME	0	0	59	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,234	0	0	4,574	4,574	4,574	4,574	4,574
7120 HEALTH AND ACCIDENT	0	0	2,613	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	955	0	0	4,072	4,072	4,072	4,072	4,072
7010 SALARIES & WAGES	0	0	20,150	0	0	38,199	38,199	38,199	38,199	38,199
7011 OVERTIME	0	0	461	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,456	0	0	2,922	2,922	2,922	2,922	2,922
7120 HEALTH AND ACCIDENT	0	0	6,297	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,216	0	0	2,601	2,601	2,601	2,601	2,601

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4414 Totals	11,196,216	12,296,811	11,903,052	13,407,369	13,389,151	13,418,939	13,396,991	13,544,613	13,515,037	13,515,037

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4415 - NURSING HOME LAUNDRY Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	214,382	240,306	120,483	258,166	258,166	35,121	35,121	35,121	35,121	35,121
7011 OVERTIME	4,700	2,492	1,583	3,000	3,000	4,517	4,517	4,517	4,517	4,517
7013 OUTSIDE WAGES	34,434	39,287	33,455	40,057	47,290	40,057	40,057	40,057	39,795	39,795
7100 SOCIAL SECURITY	16,292	17,404	8,905	19,979	19,979	3,033	3,033	3,165	3,165	3,165
7110 UEMPLOYMENT TAXES	152	72	0	173	173	211	211	211	211	211
7120 HEALTH AND ACCIDENT	46,054	66,782	41,394	79,949	79,949	91,942	90,343	90,343	89,169	89,169
7130 RETIREMENT CONTRIBUTIONS	8,344	13,964	6,878	14,545	14,545	2,700	2,700	2,700	2,700	2,700
7390 OTHER SUPPLIES	12,499	12,500	12,358	12,500	15,003	12,500	12,500	12,500	12,500	12,500
7591 LINEN	11,920	12,499	12,556	12,000	12,771	12,000	12,000	12,000	12,000	12,000
7620 GAS - HEATING/COOKING	14,477	13,421	16,499	16,500	16,500	16,500	16,500	16,500	16,500	16,500
7010 SALARIES & WAGES	0	0	120,354	0	0	219,209	219,209	219,209	219,209	219,209
7011 OVERTIME	0	0	1,089	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	8,764	0	0	16,637	16,637	16,637	16,637	16,637
7120 HEALTH AND ACCIDENT	0	0	27,531	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	6,931	0	0	14,057	14,057	14,057	14,057	14,057
4415 Totals	363,254	418,728	418,780	456,869	467,376	468,484	466,885	467,017	465,581	465,581

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4416 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	400,316	420,126	200,395	443,000	443,000	47,671	47,671	47,671	47,671	47,671
7011 OVERTIME	1,269	1,721	485	2,500	2,500	2,662	2,662	2,662	2,662	2,662
7013 OUTSIDE WAGES	34,434	39,317	33,455	40,057	47,290	40,057	40,057	40,057	39,795	39,795
7100 SOCIAL SECURITY	29,958	31,386	15,277	34,081	34,081	3,851	3,851	4,271	4,271	4,271
7110 UEMPLOYMENT TAXES	280	121	0	345	345	365	365	365	365	365
7120 HEALTH AND ACCIDENT	92,991	89,362	42,864	146,177	146,177	168,104	165,180	165,180	163,033	163,033
7130 RETIREMENT CONTRIBUTIONS	13,894	21,085	11,427	24,664	24,664	3,428	3,428	3,428	3,428	3,428
7390 OTHER SUPPLIES	42,433	43,744	39,997	45,088	49,516	45,088	45,088	45,088	46,588	46,588
7010 SALARIES & WAGES	0	0	186,836	0	0	363,231	363,231	363,231	363,231	363,231
7011 OVERTIME	0	0	1,454	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	13,784	0	0	27,366	27,366	27,366	27,366	27,366
7120 HEALTH AND ACCIDENT	0	0	35,871	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	10,269	0	0	23,219	23,219	23,219	23,219	23,219
7520 CLOTHING & SUPPLIES	0	0	0	0	0	0	0	0	0	0
4416 Totals	615,573	646,862	592,114	735,912	747,573	725,042	722,118	722,538	721,629	721,629

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4417 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	433,178	460,040	231,638	498,294	498,294	266,999	266,999	266,999	266,999	266,999
7011 OVERTIME	4,266	6,076	3,297	5,000	5,000	7,931	7,931	7,931	7,931	7,931
7100 SOCIAL SECURITY	32,132	33,910	17,128	38,433	38,433	19,079	19,079	23,174	23,174	23,174
7110 UEMPLOYMENT TAXES	208	135	0	224	224	250	250	250	250	250
7120 HEALTH AND ACCIDENT	78,237	89,796	63,066	131,038	131,038	150,694	148,073	148,073	146,148	146,148
7130 RETIREMENT CONTRIBUTIONS	14,700	25,122	13,626	28,935	28,935	16,978	16,978	16,978	16,978	16,978
7170 EDUCATION & CONFERENCE	975	489	413	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7290 OTHER FEES AND OUTSIDE	1,315	1,918	1,613	2,070	2,070	1,870	1,870	1,870	1,870	1,870
7390 OTHER SUPPLIES	3,349	3,646	3,605	3,745	3,745	3,745	3,745	3,745	3,745	3,745
7520 CLOTHING & SUPPLIES	0	0	0	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	82	135	0	100	100	100	100	100	100	100
7010 SALARIES & WAGES	0	0	25,574	0	0	46,176	46,176	46,176	46,176	46,176
7100 SOCIAL SECURITY	0	0	1,910	0	0	3,533	3,533	3,533	3,533	3,533
7120 HEALTH AND ACCIDENT	0	0	300	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,509	0	0	3,145	3,145	3,145	3,145	3,145
7010 SALARIES & WAGES	0	0	106,172	0	0	77,773	77,773	77,773	77,773	77,773
7011 OVERTIME	0	0	826	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	7,074	0	0	3,804	3,804	3,804	3,804	3,804
7120 HEALTH AND ACCIDENT	0	0	31,660	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	6,057	0	0	4,498	4,498	4,498	4,498	4,498
7010 SALARIES & WAGES	0	0	19,632	0	0	38,189	38,189	38,189	38,189	38,189
7011 OVERTIME	0	0	90	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,509	0	0	2,922	2,922	2,922	2,922	2,922

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4417 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7120 HEALTH AND ACCIDENT	0	0	300	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,164	0	0	2,601	2,601	2,601	2,601	2,601
7010 SALARIES & WAGES	0	0	21,400	0	0	42,162	42,162	42,162	42,162	42,162
7011 OVERTIME	0	0	182	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,568	0	0	3,227	3,227	3,227	3,227	3,227
7120 HEALTH AND ACCIDENT	0	0	2,678	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,273	0	0	2,872	2,872	2,872	2,872	2,872
7010 SALARIES & WAGES	0	0	17,765	0	0	34,653	34,653	34,653	34,653	34,653
7011 OVERTIME	0	0	145	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,248	0	0	2,652	2,652	2,652	2,652	2,652
7120 HEALTH AND ACCIDENT	0	0	6,398	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,057	0	0	2,360	2,360	2,360	2,360	2,360
7010 SALARIES & WAGES	0	0	35,400	0	0	0	0	0	0	0
7011 OVERTIME	0	0	114	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	2,474	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	9,899	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,095	0	0	0	0	0	0	0
4417 Totals	568,442	621,268	641,855	709,139	709,139	739,513	736,892	740,987	739,062	739,062

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4418 - NURSING HOME SOC SVCS Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	204,693	214,279	149,059	222,234	222,234	218,126	218,126	218,126	218,126	218,126
7011 OVERTIME	263	0	0	250	250	252	252	252	252	252
7100 SOCIAL SECURITY	14,999	15,418	10,712	17,020	17,020	16,709	16,709	16,709	16,709	16,709
7110 UEMPLOYMENT TAXES	110	61	0	77	77	77	77	77	77	77
7120 HEALTH AND ACCIDENT	35,256	45,669	34,883	64,900	64,900	74,635	73,337	73,337	72,384	72,384
7130 RETIREMENT CONTRIBUTIONS	7,939	12,503	8,748	13,127	13,127	14,874	14,874	14,874	14,874	14,874
7170 EDUCATION & CONFERENCE	1,157	1,171	1,023	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7290 OTHER FEES AND OUTSIDE	10,726	9,634	9,396	10,696	10,696	10,696	10,696	10,696	10,696	10,696
7360 OFFICE SUPPLIES	905	902	506	700	700	700	700	700	700	700
7520 CLOTHING & SUPPLIES	0	0	0	0	0	0	0	0	0	0
7700 TRAVEL - IN STATE	221	165	161	300	300	300	300	300	300	300
7010 SALARIES & WAGES	0	0	49,610	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	3,681	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	10,155	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	2,991	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	5,997	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	424	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	1,173	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	354	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	0	0	0	1	1	1	1	1
7010 SALARIES & WAGES	0	0	11,651	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	788	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	3,069	0	0	0	0	0	0	0

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	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
<u>4418 - NURSING HOME SOC SVCS</u>										
Line Code & Description										
7130 RETIREMENT CONTRIBUTIONS	0	0	687	0	0	0	0	0	0	0
4418 Totals	276,269	299,803	305,068	330,504	330,504	337,570	336,272	336,272	335,319	335,319

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<u>4419 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	26,558	17,904	-11,012	36,585	36,585	3,610	3,610	3,610	3,610	3,610
7011 OVERTIME	0	0	0	0	0	62	62	62	62	62
7100 SOCIAL SECURITY	1,839	1,095	-792	2,799	2,799	282	282	282	282	282
7110 UEMPLOYMENT TAXES	17	0	0	38	38	58	58	58	58	58
7120 HEALTH AND ACCIDENT	5,417	876	3,531	15,804	15,804	18,175	17,859	17,859	17,627	17,627
7130 RETIREMENT CONTRIBUTIONS	1,135	0	-583	2,159	2,159	251	251	251	251	251
7390 OTHER SUPPLIES	993	984	967	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7010 SALARIES & WAGES	0	0	32,333	0	0	32,331	32,331	32,331	32,331	32,331
7100 SOCIAL SECURITY	0	0	2,299	0	0	2,476	2,476	2,476	2,476	2,476
7120 HEALTH AND ACCIDENT	0	0	8,423	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,912	0	0	2,203	2,203	2,203	2,203	2,203
4419 Totals	35,959	20,859	37,079	58,385	58,385	60,448	60,132	60,132	59,900	59,900

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4420 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7250 PHYSICIANS SERVICES	103,478	95,103	102,295	103,610	107,078	104,935	104,935	104,935	104,935	104,935
7290 OTHER FEES AND OUTSIDE	65,176	49,812	53,921	79,000	79,000	78,700	78,700	78,700	78,700	78,700
7330 PHARMACY	160,338	215,234	158,677	200,000	200,000	199,970	199,970	199,970	199,970	199,970
4420 Totals	328,991	360,148	314,892	382,610	386,078	383,605	383,605	383,605	383,605	383,605

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4421 - NURSING HOME</u> Line Code & Description	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
7010 SALARIES & WAGES	367,898	408,525	289,852	497,752	497,752	533,276	558,192	535,971	536,847	536,847
7011 OVERTIME	0	0	44	250	250	955	955	955	955	955
7100 SOCIAL SECURITY	27,570	30,447	21,104	37,975	37,975	33,705	35,612	41,075	41,075	41,075
7110 UEMPLOYMENT TAXES	195	140	0	288	288	999	999	999	999	999
7120 HEALTH AND ACCIDENT	44,060	50,745	37,043	88,063	88,063	101,273	99,512	99,512	98,218	98,218
7130 RETIREMENT CONTRIBUTIONS	11,207	17,184	12,585	21,083	21,083	21,523	23,220	23,220	23,220	23,220
7170 EDUCATION & CONFERENCE	1,937	1,612	1,760	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7290 OTHER FEES AND OUTSIDE	12,119	20,416	17,542	20,500	23,100	20,500	20,500	20,500	20,500	20,500
7390 OTHER SUPPLIES	8,599	8,613	8,495	8,700	8,700	6,700	6,700	6,700	6,700	6,700
7700 TRAVEL - IN STATE	124	154	0	200	200	200	200	200	200	200
7010 SALARIES & WAGES	0	0	18,751	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,314	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	6,293	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	1,106	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	14,154	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	1,083	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	74,807	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	5,358	0	0	0	0	0	0	0
7120 HEALTH AND ACCIDENT	0	0	19,088	0	0	0	0	0	0	0
7130 RETIREMENT CONTRIBUTIONS	0	0	4,235	0	0	0	0	0	0	0
7010 SALARIES & WAGES	0	0	0	0	0	1	1	1	1	1
7010 SALARIES & WAGES	0	0	1,535	0	0	0	0	0	0	0
7100 SOCIAL SECURITY	0	0	117	0	0	0	0	0	0	0

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2003 And 2004		FY 2005			FY 2006				
		Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
<u>4421 - NURSING HOME</u>											
Line Code & Description											
7010	SALARIES & WAGES	0	0	19,920	0	0	0	0	0	0	0
7100	SOCIAL SECURITY	0	0	1,503	0	0	0	0	0	0	0
7120	HEALTH AND ACCIDENT	0	0	1,068	0	0	0	0	0	0	0
7130	RETIREMENT CONTRIBUTIONS	0	0	1,134	0	0	0	0	0	0	0
7010	SALARIES & WAGES	0	0	13,997	0	0	0	0	0	0	0
7100	SOCIAL SECURITY	0	0	1,071	0	0	0	0	0	0	0
7130	RETIREMENT CONTRIBUTIONS	0	0	347	0	0	0	0	0	0	0
4421 Totals		473,709	537,836	575,306	676,811	679,411	721,132	747,891	731,133	730,715	730,715

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

<u>4422 - NURSING HOME</u> <u>Line Code & Description</u>	FY 2003 And 2004		FY 2005			FY 2006				
	Expend FY 2003	Expend FY 2004	FY 2005 Exp. To Date	FY 2005 Original Budget	FY 2005 Amended Budget	FY 2006 Budget Request	FY 2006 Comm Approved	FY 2006 Budget Comm	FY 2006 Exec. Comm	FY 2006 Delegation Approved
Nursing Home Totals	17,998,718	19,607,859	19,538,800	22,808,908	22,977,885	23,051,005	22,928,146	22,785,290	22,707,332	22,707,332
Grand Total	65,505,325	69,763,247	66,870,037	74,728,394	82,977,789	77,652,594	76,507,958	77,188,938	77,523,277	77,652,886