# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4110 - COUNTY CONVENTION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **GENERAL FUND** | | | | | | | | | | |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 143,880 | 148,745 | 139,680 | 167,139 | 167,139 | 167,138 | 170,499 | 170,499 | 170,499 | 170,499 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 10,782 | 10,753 | 10,176 | 12,788 | 12,788 | 12,788 | 13,045 | 13,045 | 13,045 | 13,045 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 340 | 256 | 131 | 420 | 420 | 255 | 255 | 255 | 255 | 255 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 22,928 | 23,214 | 24,468 | 26,150 | 26,150 | 25,615 | 25,615 | 25,615 | 25,615 | 25,615 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 12,919 | 12,603 | 13,061 | 13,103 | 13,103 | 13,545 | 13,879 | 13,879 | 13,879 | 13,879 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 837 | 1,032 | 1,225 | 1,275 | 1,275 | 1,290 | 1,290 | 1,290 | 1,290 | 1,290 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 619 | 555 | 205 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| **7200 LEGAL EXPENSES** | | | | | | | | | | |
| **7200 Totals:** | 0 | 0 | 4,893 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 415 | 751 | 10 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |
| **7350 Totals:** | 2,580 | 3,525 | 2,212 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 940 | 1,162 | 1,084 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| **7370 DUES & PERIODICALS** | | | | | | | | | | |
| **7370 Totals:** | 716 | 628 | 545 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **7380 POSTAGE** | | | | | | | | | | |
| **7380 Totals:** | 889 | 682 | 308 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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## 4110 - COUNTY CONVENTION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7670 ADVERTISING** | | | | | | | | | | |
| **7670 Totals:** | 938 | 42 | 261 | 400 | 400 | 500 | 500 | 500 | 500 | 500 |
| **7680 TELEPHONE** | | | | | | | | | | |
| **7680 Totals:** | 1,704 | 1,634 | 950 | 1,070 | 1,070 | 1,070 | 1,070 | 1,070 | 1,070 | 1,070 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 19,256 | 18,344 | 13,748 | 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:** | 873 | 943 | 675 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 0 | 6,000 | 300 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| **4110 Totals** | **220,616** | **230,869** | **213,932** | **276,394** | **276,394** | **276,251** | **280,204** | **280,204** | **280,204** | **280,204** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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Print Date: 10/15/2018

## 4123 - COUNTY ATTORNEY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 2,452,604 | 2,577,540 | 2,661,130 | 2,984,281 | 2,982,808 | 3,522,882 | 3,167,846 | 3,167,846 | 3,134,150 | 3,134,150 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 0 | 0 | 1,214 | 1 | 1,474 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7020 ELECTED OFFICIALS WAGES** | | | | | | | | | | |
| **7020 Totals:** | 87,917 | 86,263 | 84,661 | 88,047 | 88,047 | 88,047 | 88,047 | 88,047 | 88,926 | 88,926 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 185,223 | 189,142 | 197,144 | 235,038 | 235,038 | 276,355 | 249,195 | 249,195 | 246,684 | 246,684 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 4,875 | 3,665 | 1,882 | 6,020 | 6,020 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 553,699 | 598,290 | 609,190 | 774,102 | 774,102 | 953,430 | 750,726 | 750,726 | 728,204 | 728,204 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 259,602 | 265,885 | 280,635 | 323,046 | 323,046 | 379,375 | 338,836 | 338,836 | 335,101 | 335,101 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 4,754 | 10,207 | 12,521 | 12,600 | 12,600 | 13,150 | 13,150 | 13,150 | 13,150 | 13,150 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 4,148 | 1,415 | 4,159 | 7,200 | 7,200 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| **7230 CONSULTING EXPENSE** | | | | | | | | | | |
| **7230 Totals:** | 10,455 | 20,363 | 9,351 | 40,000 | 40,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 26,200 | 18,248 | 21,325 | 27,150 | 27,150 | 22,150 | 22,150 | 20,000 | 20,000 | 20,000 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |
| **7350 Totals:** | 9,360 | 9,208 | 11,506 | 11,750 | 11,750 | 13,050 | 13,050 | 13,050 | 13,050 | 13,050 |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 7,510 | 7,010 | 7,506 | 10,000 | 10,000 | 10,000 | 10,000 | 8,000 | 8,000 | 8,000 |
| **7370 DUES & PERIODICALS** | | | | | | | | | | |
| **7370 Totals:** | 10,207 | 7,407 | 8,946 | 10,000 | 10,000 | 10,000 | 10,000 | 8,000 | 8,000 | 8,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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Print Date: 10/15/2018

## 4123 - COUNTY ATTORNEY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7380 POSTAGE** | | | | | | | | | | |
| **7380 Totals:** | 7,922 | 7,018 | 8,694 | 7,500 | 9,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **7411 EXTRADITION EXPENSE** | | | | | | | | | | |
| **7411 Totals:** | 21,825 | 32,864 | 33,687 | 30,000 | 45,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **7680 TELEPHONE** | | | | | | | | | | |
| **7680 Totals:** | 19,251 | 18,650 | 10,770 | 12,650 | 12,650 | 12,810 | 12,810 | 12,810 | 12,810 | 12,810 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 6,884 | 4,548 | 3,695 | 7,250 | 7,250 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| **7710 TRAVEL - OUT OF STATE** | | | | | | | | | | |
| **7710 Totals:** | 251 | 0 | 1,005 | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **7820 EQUIPMENT REPAIR/MAINT** | | | | | | | | | | |
| **7820 Totals:** | 5,534 | 7,320 | 7,093 | 12,525 | 12,525 | 20,000 | 14,050 | 14,050 | 14,050 | 14,050 |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 2,189 | 1,539 | 15,126 | 31,166 | 31,166 | 54,196 | 14,398 | 14,398 | 13,288 | 13,288 |
| **4123 Totals** | **3,680,409** | **3,866,584** | **3,991,239** | **4,631,826** | **4,648,826** | **5,471,745** | **4,800,558** | **4,794,408** | **4,731,714** | **4,731,714** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4140 - COMM'S OFC OF ADMIN & FINANCE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 408,071 | 410,389 | 385,584 | 453,051 | 450,551 | 454,319 | 461,466 | 461,466 | 461,466 | 461,466 |
| **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:** | 50,375 | 54,188 | 55,250 | 55,250 | 55,250 | 55,250 | 55,250 | 55,250 | 55,250 | 55,250 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 33,383 | 32,531 | 31,339 | 38,886 | 38,886 | 38,990 | 39,537 | 39,537 | 39,537 | 39,537 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 1,134 | 852 | 438 | 1,400 | 1,400 | 710 | 710 | 710 | 710 | 710 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 110,904 | 112,928 | 102,388 | 121,830 | 120,530 | 128,875 | 128,875 | 128,875 | 128,875 | 128,875 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 41,216 | 42,762 | 41,111 | 48,756 | 48,756 | 48,875 | 49,688 | 49,688 | 49,688 | 49,688 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 8,177 | 10,121 | 12,489 | 12,500 | 12,500 | 13,120 | 13,120 | 13,120 | 13,120 | 13,120 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 5,011 | 2,507 | 2,807 | 3,000 | 3,000 | 3,500 | 3,000 | 3,000 | 3,000 | 3,000 |
| **7171 COMM EDUCATION &** | | | | | | | | | | |
| **7171 Totals:** | 0 | 2,481 | 2,843 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **7175 RECRUITMENT & RETENTION** | | | | | | | | | | |
| **7175 Totals:** | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **7200 LEGAL EXPENSES** | | | | | | | | | | |
| **7200 Totals:** | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **7210 AUDIT EXPENSES** | | | | | | | | | | |
| **7210 Totals:** | 21,152 | 15,669 | 18,838 | 20,000 | 20,000 | 21,152 | 20,699 | 20,699 | 20,699 | 20,699 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

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## 4140 - COMM'S OFC OF ADMIN & FINANCE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7230 CONSULTING EXPENSE** | | | | | | | | | | |
| **7230 Totals:** | 16,213 | 47,385 | 28,606 | 55,000 | 55,000 | 71,000 | 64,000 | 64,000 | 64,000 | 64,000 |
| **7261 BANK CHARGES** | | | | | | | | | | |
| **7261 Totals:** | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 75 | 500,100 | 376 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |
| **7350 Totals:** | 5,832 | 5,987 | 7,486 | 6,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 2,174 | 2,992 | 3,659 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| **7370 DUES & PERIODICALS** | | | | | | | | | | |
| **7370 Totals:** | 1,536 | 1,688 | 2,669 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |
| **7371 COUNTY ASSESSMENT NHAC** | | | | | | | | | | |
| **7371 Totals:** | 5,800 | 5,800 | 0 | 13,609 | 13,609 | 14,289 | 14,289 | 14,289 | 14,289 | 14,289 |
| **7380 POSTAGE** | | | | | | | | | | |
| **7380 Totals:** | 3,982 | 281 | 3,711 | 4,500 | 4,500 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| **7670 ADVERTISING** | | | | | | | | | | |
| **7670 Totals:** | 8,850 | 8,850 | 8,850 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **7680 TELEPHONE** | | | | | | | | | | |
| **7680 Totals:** | 11,313 | 9,663 | 5,340 | 5,950 | 5,950 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 1,250 | 1,016 | 1,038 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7701 TRAVEL DISTRICT 1** | | | | | | | | | | |
| **7701 Totals:** | 600 | 667 | 533 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| **7702 TRAVEL DISTRICT 2** | | | | | | | | | | |
| **7702 Totals:** | 2,150 | 1,458 | 1,466 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **7703 TRAVEL DISTRICT 3** | | | | | | | | | | |
| **7703 Totals:** | 2,118 | 1,339 | 1,382 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

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## 4140 - COMM'S OFC OF ADMIN & FINANCE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7710 TRAVEL - OUT OF STATE** | | | | | | | | | | |
| **7710 Totals:** | 0 | 492 | 574 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **7820 EQUIPMENT REPAIR/MAINT** | | | | | | | | | | |
| **7820 Totals:** | 2,200 | 2,498 | 2,256 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| **7880 EQUIPMENT RENTAL** | | | | | | | | | | |
| **7880 Totals:** | 2,232 | 2,418 | 2,232 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 0 | 3,000 | 0 | 4,900 | 4,900 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **4140 Totals** | **745,747** | **1,280,063** | **723,264** | **878,837** | **877,537** | **904,985** | **904,539** | **904,539** | **904,539** | **904,539** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4145 - SPECIAL PROJECTS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 80,000 | 85,000 | 88,000 | 88,000 | 88,000 | 90,000 | 128,000 | 130,000 | 130,000 | 130,000 |
| **4145 Totals** | **80,000** | **85,000** | **88,000** | **88,000** | **88,000** | **90,000** | **128,000** | **130,000** | **130,000** | **130,000** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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Print Date: 10/15/2018

## 4151 - COMPUTER INFORMATION SYSTEMS

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 189,894 | 206,979 | 209,252 | 264,523 | 264,523 | 265,957 | 269,315 | 269,315 | 269,315 | 269,315 |
| 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 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 13,557 | 14,330 | 14,687 | 20,239 | 20,239 | 20,350 | 20,607 | 20,607 | 20,607 | 20,607 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 340 | 256 | 131 | 420 | 420 | 270 | 270 | 270 | 270 | 270 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 60,831 | 68,565 | 66,547 | 95,385 | 95,385 | 101,985 | 101,985 | 101,985 | 101,985 | 101,985 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 20,268 | 22,824 | 23,352 | 30,108 | 30,108 | 30,266 | 30,648 | 30,648 | 30,648 | 30,648 |
| 7140 INSURANCE WORK COMP/LIAB | 7140 Totals: | 1,445 | 1,764 | 2,153 | 2,200 | 2,200 | 2,265 | 2,265 | 2,265 | 2,265 | 2,265 |
| 7170 EDUCATION & CONFERENCE | 7170 Totals: | 156 | 0 | 0 | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 9,434 | 49,248 | 11,415 | 20,000 | 20,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 7291 DATA PROCESSING | 7291 Totals: | 246,360 | 223,664 | 250,041 | 321,880 | 321,880 | 305,550 | 300,150 | 300,150 | 299,550 | 299,550 |
| 7296 NEW SOFTWARE | 7296 Totals: | 151,441 | 5,110 | 62,664 | 78,685 | 78,685 | 130,660 | 70,780 | 70,780 | 69,910 | 69,910 |
| 7370 DUES & PERIODICALS | 7370 Totals: | 0 | 63 | 0 | 200 | 200 | 100 | 100 | 100 | 100 | 100 |
| 7380 POSTAGE | 7380 Totals: | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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## 4151 - COMPUTER INFORMATION SYSTEMS

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7390 OTHER SUPPLIES | | | | | | | | | | | |
| | 7390 Totals: | 1,088 | 1,060 | 1,808 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| 7680 TELEPHONE | | | | | | | | | | | |
| | 7680 Totals: | 4,078 | 4,060 | 2,990 | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 |
| 7681 NETWORK LINES | | | | | | | | | | | |
| | 7681 Totals: | 34,058 | 32,384 | 28,631 | 34,000 | 34,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 7682 INTERNET | | | | | | | | | | | |
| | 7682 Totals: | 17,726 | 16,418 | 19,466 | 21,940 | 21,940 | 23,620 | 23,620 | 23,620 | 23,620 | 23,620 |
| 7700 TRAVEL - IN STATE | | | | | | | | | | | |
| | 7700 Totals: | 995 | 1,067 | 488 | 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: | 21,980 | 23,594 | 26,466 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 7830 TRASH DISPOSAL | | | | | | | | | | | |
| | 7830 Totals: | 0 | 0 | 685 | 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: | 68,936 | 110,295 | 102,230 | 130,219 | 130,219 | 140,900 | 112,875 | 112,875 | 111,800 | 111,800 |
| 7975 FELONIES FIRST INFO SHARING | | | | | | | | | | | |
| | 7975 Totals: | 0 | 0 | 1,315 | 8,000 | 8,000 | 8,000 | 8,000 | 5,000 | 5,000 | 5,000 |
| | 4151 Totals | **842,587** | **781,681** | **824,321** | **1,069,884** | **1,069,884** | **1,129,008** | **1,036,699** | **1,033,699** | **1,031,154** | **1,031,154** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4192 - MEDICAL REFEREE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7250 PHYSICIANS SERVICES** | | | | | | | | | | |
| **7250 Totals:** | 107,053 | 100,071 | 92,758 | 140,000 | 123,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| **4192 Totals** | **107,053** | **100,071** | **92,758** | **140,000** | **123,000** | **110,000** | **110,000** | **110,000** | **110,000** | **110,000** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4193 - REGISTRY OF DEEDS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 676,019 | 674,848 | 643,198 | 741,889 | 741,889 | 664,313 | 673,822 | 673,822 | 673,822 | 673,822 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 0 | 0 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| **7020 ELECTED OFFICIALS WAGES** | | | | | | | | | | |
| **7020 Totals:** | 59,423 | 58,278 | 57,221 | 59,510 | 59,510 | 59,510 | 59,510 | 59,510 | 60,105 | 60,105 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 53,198 | 51,788 | 49,277 | 61,328 | 61,328 | 55,411 | 56,138 | 56,138 | 56,184 | 56,184 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 2,041 | 1,534 | 788 | 2,520 | 2,520 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 199,325 | 208,618 | 204,507 | 245,002 | 245,002 | 261,956 | 261,956 | 261,956 | 261,956 | 261,956 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 79,259 | 77,163 | 74,642 | 87,692 | 87,692 | 78,205 | 79,287 | 79,287 | 79,355 | 79,355 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 3,461 | 4,228 | 5,200 | 5,250 | 5,250 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 1,500 | 1,500 | 726 | 1,500 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 908 | 847 | 846 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7293 INDEX** | | | | | | | | | | |
| **7293 Totals:** | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 |
| **7294 OPTICAL DISK** | | | | | | | | | | |
| **7294 Totals:** | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 87,000 | 87,000 | 87,000 | 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:** | 34,701 | 32,009 | 34,593 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4193 - REGISTRY OF DEEDS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 12,191 | 11,510 | 8,237 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **7370 DUES & PERIODICALS** | | | | | | | | | | |
| **7370 Totals:** | 500 | 785 | 785 | 785 | 785 | 810 | 810 | 810 | 810 | 810 |
| **7380 POSTAGE** | | | | | | | | | | |
| **7380 Totals:** | 9,889 | 7,888 | 7,185 | 8,000 | 8,000 | 11,000 | 11,000 | 10,000 | 10,000 | 10,000 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 9,427 | 7,903 | 9,248 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| **7680 TELEPHONE** | | | | | | | | | | |
| **7680 Totals:** | 6,107 | 5,864 | 3,401 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 1,140 | 1,378 | 1,273 | 1,250 | 1,750 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| **7710 TRAVEL - OUT OF STATE** | | | | | | | | | | |
| **7710 Totals:** | 0 | 700 | 0 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| **7820 EQUIPMENT REPAIR/MAINT** | | | | | | | | | | |
| **7820 Totals:** | 5,658 | 1,563 | 1,589 | 3,621 | 3,621 | 2,471 | 2,471 | 2,471 | 2,471 | 2,471 |
| **7880 EQUIPMENT RENTAL** | | | | | | | | | | |
| **7880 Totals:** | 9,798 | 11,676 | 11,010 | 11,676 | 11,676 | 9,012 | 9,012 | 9,012 | 9,012 | 9,012 |
| **4193 Totals** | **1,196,046** | **1,191,580** | **1,145,327** | **1,323,224** | **1,323,224** | **1,406,139** | **1,417,457** | **1,416,457** | **1,395,165** | **1,395,165** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4194 - DEEDS EQUIPMENT REPL

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7293 INDEX** | | | | | | | | | | | |
| | **7293 Totals:** | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **7294 OPTICAL DISK** | | | | | | | | | | | |
| | **7294 Totals:** | 86,500 | 86,500 | 86,500 | 86,500 | 86,500 | 3,000 | 3,000 | 3,000 | 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 | 72,000 |
| | **4194 Totals** | **238,500** | **238,500** | **238,500** | **238,500** | **238,500** | **78,000** | **78,000** | **78,000** | **100,000** | **100,000** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4196 - MANCHESTER COURTHOUSE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 0 | 1,525 | 800 | 1,900 | 1,900 | 850 | 850 | 850 | 850 | 850 |
| **7870 BUILDING RENTAL** | | | | | | | | | | |
| **7870 Totals:** | 120,000 | 121,800 | 122,707 | 123,630 | 123,630 | 123,325 | 123,325 | 123,325 | 123,325 | 123,325 |
| **4196 Totals** | **120,000** | **123,325** | **123,507** | **125,530** | **125,530** | **124,175** | **124,175** | **124,175** | **124,175** | **124,175** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4197 - TEMPLE STREET COURTHOUSE

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7140 INSURANCE WORK COMP/LIAB | 7140 Totals: | 4,526 | 5,502 | 3,100 | 6,800 | 6,800 | 3,260 | 3,260 | 3,260 | 3,260 | 3,260 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 5,909 | 14,038 | 13,386 | 23,653 | 22,208 | 21,935 | 21,935 | 21,935 | 21,935 | 21,935 |
| 7292 SECURITY | 7292 Totals: | 7,634 | 4,060 | 1,209 | 1,400 | 1,400 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 7297 CLEANING SERVICES | 7297 Totals: | 32,967 | 31,430 | 24,568 | 29,636 | 29,636 | 26,836 | 26,836 | 26,836 | 26,836 | 26,836 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 2,215 | 2,083 | 1,346 | 3,750 | 3,750 | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 |
| 7610 ELECTRICITY | 7610 Totals: | 30,060 | 24,918 | 26,956 | 28,170 | 28,170 | 27,123 | 27,123 | 27,123 | 27,123 | 27,123 |
| 7630 WATER | 7630 Totals: | 1,106 | 2,213 | 2,552 | 1,750 | 2,890 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 7640 SEWER EXPENSE | 7640 Totals: | 1,035 | 1,576 | 1,378 | 1,466 | 1,871 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 7650 FUEL | 7650 Totals: | 10,782 | 12,013 | 11,961 | 12,500 | 13,540 | 10,617 | 10,617 | 10,617 | 10,617 | 10,617 |
| 7680 TELEPHONE | 7680 Totals: | 702 | 674 | 389 | 500 | 500 | 450 | 450 | 450 | 450 | 450 |
| 7810 BUILDING REPAIRS | 7810 Totals: | 12,972 | 3,615 | 2,924 | 5,750 | 4,610 | 6,925 | 6,925 | 6,925 | 6,925 | 6,925 |
| 7820 EQUIPMENT REPAIR/MAINT | 7820 Totals: | 0 | 0 | 0 | 175 | 175 | 0 | 0 | 0 | 0 | 0 |
| 7830 TRASH DISPOSAL | 7830 Totals: | 1,664 | 1,500 | 1,909 | 1,920 | 1,920 | 2,040 | 2,040 | 2,040 | 2,040 | 2,040 |
| 7960 BUILDINGS | 7960 Totals: | 12,359 | 2,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4197 - TEMPLE STREET COURTHOUSE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 600 |
| **4197 Totals** | **123,933** | **105,973** | **91,678** | **117,470** | **117,470** | **111,686** | **111,686** | **111,686** | **111,686** | **111,686** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4198 - COUNTY COMPLEX

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 107,431 | 105,545 | 103,746 | 107,478 | 107,478 | 143,068 | 144,629 | 144,629 | 144,629 | 144,629 |
| 7011 OVERTIME | 7011 Totals: | 0 | 0 | 496 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 7,684 | 7,518 | 7,433 | 8,267 | 8,267 | 10,985 | 11,104 | 11,104 | 11,104 | 11,104 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 227 | 170 | 88 | 280 | 280 | 180 | 180 | 180 | 180 | 180 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 25,227 | 26,015 | 27,536 | 28,875 | 28,875 | 52,750 | 52,750 | 52,750 | 52,750 | 52,750 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 11,754 | 11,523 | 11,609 | 12,289 | 12,289 | 16,340 | 16,518 | 16,518 | 16,518 | 16,518 |
| 7140 INSURANCE WORK COMP/LIAB | 7140 Totals: | 12,932 | 18,651 | 22,933 | 23,000 | 23,000 | 24,090 | 24,090 | 24,090 | 24,090 | 24,090 |
| 7170 EDUCATION & CONFERENCE | 7170 Totals: | 190 | 375 | 195 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 37,952 | 27,714 | 33,271 | 38,612 | 38,612 | 47,862 | 47,862 | 47,862 | 47,862 | 47,862 |
| 7292 SECURITY | 7292 Totals: | 224 | 20,488 | 125 | 1,600 | 1,600 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 7297 CLEANING SERVICES | 7297 Totals: | 18,000 | 18,450 | 17,325 | 18,900 | 18,900 | 18,900 | 18,900 | 18,900 | 18,900 | 18,900 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 4,500 | 3,944 | 2,457 | 5,350 | 5,350 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 |
| 7520 CLOTHING & SUPPLIES | 7520 Totals: | 245 | 326 | 0 | 400 | 400 | 250 | 250 | 250 | 250 | 250 |
| 7610 ELECTRICITY | 7610 Totals: | 88,280 | 80,491 | 78,106 | 86,360 | 86,360 | 106,500 | 106,500 | 106,500 | 106,500 | 106,500 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4198 - COUNTY COMPLEX

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7620 GAS - HEATING/COOKING | 7620 Totals: | 508 | 699 | 1,195 | 1,200 | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 7630 WATER | 7630 Totals: | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| 7640 SEWER EXPENSE | 7640 Totals: | 1,632 | 1,651 | 3,895 | 2,700 | 4,275 | 2,660 | 2,660 | 2,660 | 2,660 | 2,660 |
| 7650 FUEL | 7650 Totals: | 51,340 | 47,019 | 45,479 | 50,570 | 50,570 | 94,100 | 94,100 | 94,100 | 94,100 | 94,100 |
| 7680 TELEPHONE | 7680 Totals: | 1,492 | 1,488 | 1,107 | 1,250 | 1,250 | 1,260 | 1,260 | 1,260 | 1,260 | 1,260 |
| 7720 GASOLINE, OIL, ETC | 7720 Totals: | 2,632 | 2,368 | 1,885 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| 7730 AUTO REPAIRS | 7730 Totals: | 3,544 | 1,136 | 1,719 | 2,000 | 2,000 | 5,345 | 5,345 | 5,345 | 5,345 | 5,345 |
| 7810 BUILDING REPAIRS | 7810 Totals: | 37,155 | 21,871 | 9,140 | 32,375 | 30,800 | 45,040 | 45,040 | 45,040 | 45,040 | 45,040 |
| 7820 EQUIPMENT REPAIR/MAINT | 7820 Totals: | 2,206 | 2,147 | 1,142 | 2,200 | 2,200 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 7830 TRASH DISPOSAL | 7830 Totals: | 2,608 | 2,117 | 1,909 | 2,420 | 2,420 | 2,420 | 2,420 | 2,420 | 2,420 | 2,420 |
| 7840 WINTER PLOWING | 7840 Totals: | 1,760 | 2,754 | 2,056 | 2,200 | 2,200 | 5,150 | 5,150 | 5,150 | 5,150 | 5,150 |
| 7850 TAXES, REAL ESTATE | 7850 Totals: | 1,129 | 1,060 | 1,089 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 7880 EQUIPMENT RENTAL | 7880 Totals: | 1,305 | 179 | 155 | 3,575 | 3,575 | 3,575 | 3,575 | 3,575 | 3,575 | 3,575 |
| 7970 NEW EQUIPMENT | 7970 Totals: | 30,157 | 1,936 | 4,503 | 5,250 | 5,250 | 675 | 675 | 675 | 675 | 675 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4198 - COUNTY COMPLEX

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7972 COUNTY COMPLEX** | | | | | | | | | | |
| **7972 Totals:** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| **4198 Totals** | **452,116** | **407,635** | **380,595** | **442,453** | **442,453** | **598,202** | **600,060** | **600,061** | **600,061** | **600,061** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4199 - CONTINGENCY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 0 | 0 | 0 | 312,314 | 83,779 | 0 | 0 | 0 | 0 | 128,681 |
| **7740 GRANT EXPENSES** | | | | | | | | | | |
| **7740 Totals:** | 0 | 0 | 0 | 50,000 | 50,000 | 550,000 | 550,000 | 550,000 | 550,000 | 50,000 |
| **4199 Totals** | **0** | **0** | **0** | **362,314** | **133,779** | **550,000** | **550,000** | **550,000** | **550,000** | **178,681** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4211 - SHERIFF

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 1,751,580 | 1,817,398 | 1,727,851 | 1,926,834 | 1,841,834 | 1,974,241 | 1,982,969 | 1,982,969 | 1,982,969 | 1,982,969 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 171,821 | 176,999 | 195,087 | 186,228 | 271,228 | 246,228 | 246,228 | 246,228 | 246,228 | 246,228 |
| **7020 ELECTED OFFICIALS WAGES** | | | | | | | | | | |
| **7020 Totals:** | 65,423 | 64,163 | 62,748 | 65,520 | 65,520 | 65,520 | 65,520 | 65,520 | 66,175 | 66,175 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 67,303 | 68,605 | 67,054 | 71,248 | 71,248 | 75,150 | 75,414 | 75,414 | 75,414 | 75,414 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 4,081 | 3,068 | 1,576 | 5,040 | 5,040 | 3,270 | 3,270 | 3,270 | 3,270 | 3,270 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 430,467 | 407,972 | 410,861 | 574,165 | 529,165 | 613,897 | 613,897 | 613,897 | 613,897 | 613,897 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 396,832 | 409,448 | 434,486 | 494,727 | 494,727 | 518,210 | 519,969 | 519,969 | 520,162 | 520,162 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 98,587 | 127,807 | 157,576 | 157,600 | 157,600 | 165,460 | 165,460 | 165,460 | 165,460 | 165,460 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 7,647 | 6,499 | 4,126 | 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:** | 1,068 | 1,768 | 1,471 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **7300 MEDICAL & SURGICAL SUPPLIES** | | | | | | | | | | |
| **7300 Totals:** | 2,446 | 2,550 | 1,981 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |
| **7350 Totals:** | 4,751 | 3,275 | 2,450 | 5,000 | 5,000 | 5,000 | 5,000 | 2,500 | 2,500 | 2,500 |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 10,000 | 9,085 | 7,486 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4211 - SHERIFF

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7370 DUES & PERIODICALS** | | | | | | | | | | |
| **7370 Totals:** | 725 | 800 | 725 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| **7380 POSTAGE** | | | | | | | | | | |
| **7380 Totals:** | 15,086 | 8,982 | 8,433 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 8,984 | 10,975 | 2,644 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **7391 PARKING FEES** | | | | | | | | | | |
| **7391 Totals:** | 0 | 1,788 | 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:** | 34,021 | 25,171 | 22,165 | 31,254 | 31,254 | 31,254 | 31,254 | 31,254 | 31,254 | 31,254 |
| **7411 EXTRADITION EXPENSE** | | | | | | | | | | |
| **7411 Totals:** | 2,000 | -604 | -2,192 | 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:** | 23,140 | 32,192 | 21,313 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| **7680 TELEPHONE** | | | | | | | | | | |
| **7680 Totals:** | 54,270 | 62,246 | 41,864 | 62,540 | 62,540 | 62,540 | 62,540 | 62,540 | 62,540 | 62,540 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 997 | 411 | 404 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| **7710 TRAVEL - OUT OF STATE** | | | | | | | | | | |
| **7710 Totals:** | 689 | 305 | 215 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| **7720 GASOLINE, OIL, ETC** | | | | | | | | | | |
| **7720 Totals:** | 90,018 | 97,367 | 61,511 | 98,500 | 98,500 | 98,500 | 98,500 | 98,500 | 98,500 | 98,500 |
| **7730 AUTO REPAIRS** | | | | | | | | | | |
| **7730 Totals:** | 32,005 | 43,960 | 31,249 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4211 - SHERIFF

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7820 EQUIPMENT REPAIR/MAINT** | | | | | | | | | | |
| **7820 Totals:** | 5,579 | 3,981 | 1,307 | 4,032 | 4,032 | 4,032 | 4,032 | 4,032 | 4,032 | 4,032 |
| **7880 EQUIPMENT RENTAL** | | | | | | | | | | |
| **7880 Totals:** | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 95,494 | 89,541 | 73,357 | 83,000 | 83,000 | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 |
| **4211 Totals** | **3,375,016** | **3,475,752** | **3,339,550** | **3,880,742** | **3,835,742** | **4,057,356** | **4,068,107** | **4,065,607** | **4,066,454** | **4,066,454** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4212 - DRUG ASSET FORFEITURE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7232 DRUG ASSET FORFEITURES** | | | | | | | | | | |
| **7232 Totals:** | 20,620 | 100,749 | 26,968 | 194,000 | 159,000 | 231,994 | 231,994 | 231,994 | 231,994 | 231,994 |
| **4212 Totals** | **20,620** | **100,749** | **26,968** | **194,000** | **159,000** | **231,994** | **231,994** | **231,994** | **231,994** | **231,994** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4215 - SUPERIOR COURT BAILIFFS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 532,701 | 638,465 | 640,317 | 651,389 | 651,389 | 693,389 | 693,389 | 693,389 | 709,068 | 709,068 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 42,061 | 47,941 | 48,267 | 49,831 | 49,831 | 53,044 | 53,044 | 53,044 | 54,243 | 54,243 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 8,390 | 6,307 | 3,240 | 10,360 | 10,360 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 3,803 | 15,931 | 18,292 | 20,000 | 20,000 | 19,210 | 19,210 | 19,210 | 19,210 | 19,210 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 1,493 | 760 | 447 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **4215 Totals** | **588,448** | **709,405** | **710,563** | **733,080** | **733,080** | **771,893** | **771,893** | **771,893** | **788,771** | **788,771** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4216 - DISTRICT COURT BAILIFFS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 250,960 | 337,322 | 321,147 | 379,857 | 379,857 | 379,857 | 379,857 | 379,857 | 388,457 | 388,457 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 18,427 | 24,092 | 24,491 | 29,059 | 29,059 | 29,059 | 29,059 | 29,059 | 29,717 | 29,717 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 3,803 | 8,439 | 8,097 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 |
| **4216 Totals** | **273,191** | **369,853** | **353,735** | **419,366** | **419,366** | **419,366** | **419,366** | **419,366** | **428,624** | **428,624** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4217 - SHERIFF DETAILS FT

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 159,919 | 164,540 | 169,945 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 2,498 | 2,683 | 2,628 | 10,710 | 10,710 | 10,710 | 10,710 | 10,710 | 10,710 | 10,710 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 34,515 | 28,700 | 30,745 | 50,875 | 50,875 | 50,875 | 50,875 | 50,875 | 50,875 | 50,875 |
| **4217 Totals** | **196,932** | **195,923** | **203,317** | **256,585** | **256,585** | **256,585** | **256,585** | **256,585** | **256,585** | **256,585** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4219 - SHERIFF PART TIME

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 286,133 | 303,814 | 367,476 | 313,966 | 393,966 | 353,966 | 353,966 | 353,966 | 353,966 | 353,966 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 12,570 | 14,888 | 19,425 | 24,018 | 24,018 | 27,078 | 27,078 | 27,078 | 27,078 | 27,078 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 5,102 | 3,835 | 1,970 | 6,300 | 6,300 | 1,550 | 1,550 | 1,550 | 1,550 | 1,550 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 7,607 | 12,239 | 13,994 | 16,000 | 16,000 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 |
| **4219 Totals** | **311,412** | **334,777** | **402,865** | **360,284** | **440,284** | **397,294** | **397,294** | **397,294** | **397,294** | **397,294** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4230 - DEPARTMENT OF CORRECTIONS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 6,728,338 | 6,351,350 | 6,430,942 | 7,797,544 | 7,098,463 | 8,350,964 | 8,197,917 | 8,197,917 | 8,197,917 | 8,197,917 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 1,201,256 | 1,565,581 | 1,359,537 | 664,329 | 1,539,329 | 791,443 | 791,443 | 791,443 | 791,443 | 791,443 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 209,839 | 201,866 | 196,248 | 233,210 | 236,654 | 263,900 | 258,084 | 258,084 | 258,084 | 258,084 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 19,047 | 14,318 | 7,355 | 23,520 | 21,520 | 15,650 | 15,650 | 15,650 | 15,650 | 15,650 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 1,812,426 | 1,664,817 | 1,831,469 | 2,238,060 | 2,228,060 | 2,392,935 | 2,392,935 | 2,392,935 | 2,392,935 | 2,392,935 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 1,848,852 | 1,781,149 | 1,962,150 | 2,113,050 | 2,162,222 | 2,230,390 | 2,195,704 | 2,195,704 | 2,195,704 | 2,195,704 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 278,802 | 453,514 | 506,601 | 565,150 | 565,150 | 563,450 | 563,450 | 563,450 | 563,450 | 563,450 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 13,663 | 21,006 | 11,538 | 28,950 | 28,950 | 28,950 | 28,950 | 28,950 | 28,950 | 28,950 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 46,369 | 34,433 | 17,832 | 69,773 | 68,773 | 55,305 | 55,305 | 55,305 | 55,305 | 55,305 |
| **7300 MEDICAL & SURGICAL SUPPLIES** | | | | | | | | | | |
| **7300 Totals:** | 52,194 | 58,656 | 48,612 | 59,763 | 59,763 | 55,535 | 55,535 | 55,535 | 55,535 | 55,535 |
| **7310 OT SUPPLIES** | | | | | | | | | | |
| **7310 Totals:** | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **7330 PHARMACY** | | | | | | | | | | |
| **7330 Totals:** | 269,350 | 279,627 | 214,454 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 280,000 | 280,000 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |
| **7350 Totals:** | 7,070 | 7,129 | 5,683 | 7,775 | 7,775 | 7,775 | 7,775 | 7,775 | 7,775 | 7,775 |
| **7360 OFFICE SUPPLIES** | | | | | | | | | | |
| **7360 Totals:** | 28,899 | 30,119 | 30,138 | 31,800 | 31,800 | 36,300 | 36,300 | 36,300 | 36,300 | 36,300 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4230 - DEPARTMENT OF CORRECTIONS

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7361 LIBRARY | 7361 Totals: | 5,939 | 5,776 | 5,353 | 6,100 | 6,225 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 |
| 7370 DUES & PERIODICALS | 7370 Totals: | 4,132 | 3,701 | 1,495 | 4,595 | 4,595 | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 |
| 7380 POSTAGE | 7380 Totals: | 3,296 | 2,681 | 2,276 | 2,500 | 2,375 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 94,248 | 90,205 | 99,187 | 101,957 | 101,957 | 93,900 | 93,900 | 93,900 | 93,900 | 93,900 |
| 7500 FOOD | 7500 Totals: | 679,462 | 693,429 | 609,983 | 635,976 | 635,976 | 635,976 | 635,976 | 635,976 | 635,976 | 635,976 |
| 7520 CLOTHING & SUPPLIES | 7520 Totals: | 61,173 | 65,638 | 64,724 | 68,530 | 68,530 | 58,800 | 58,800 | 58,800 | 58,800 | 58,800 |
| 7583 BOARD & CARE FEMALES | 7583 Totals: | 49,653 | 49,306 | 36,806 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 7584 BOARD & CARE OTHERS | 7584 Totals: | 36,806 | 61,459 | 37,153 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 7588 MEDICAL/DENTAL FEMALE | 7588 Totals: | 83,977 | 54,969 | 46,224 | 98,750 | 98,750 | 98,750 | 98,750 | 98,750 | 98,750 | 98,750 |
| 7590 MEDICAL DENTAL MALE | 7590 Totals: | 437,817 | 549,253 | 494,618 | 681,650 | 681,650 | 668,650 | 668,650 | 668,650 | 668,650 | 668,650 |
| 7591 LINEN | 7591 Totals: | 11,190 | 23,569 | 21,053 | 21,300 | 21,300 | 16,765 | 16,765 | 16,765 | 16,765 | 16,765 |
| 7610 ELECTRICITY | 7610 Totals: | 282,952 | 252,869 | 198,048 | 288,000 | 263,000 | 264,000 | 264,000 | 264,000 | 264,000 | 264,000 |
| 7620 GAS - HEATING/COOKING | 7620 Totals: | 98,381 | 97,635 | 93,989 | 86,400 | 111,400 | 99,600 | 99,600 | 99,600 | 99,600 | 99,600 |
| 7630 WATER | 7630 Totals: | 40,501 | 40,639 | 33,648 | 42,000 | 42,000 | 43,200 | 43,200 | 43,200 | 43,200 | 43,200 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4230 - DEPARTMENT OF CORRECTIONS

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7640 SEWER EXPENSE | 7640 Totals: | 107,252 | 100,433 | 78,350 | 104,400 | 104,400 | 100,800 | 100,800 | 100,800 | 100,800 | 100,800 |
| 7650 FUEL | 7650 Totals: | 0 | 0 | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 7680 TELEPHONE | 7680 Totals: | 19,182 | 18,995 | 9,091 | 11,600 | 11,600 | 11,600 | 11,600 | 11,600 | 11,600 | 11,600 |
| 7690 LAUNDRY | 7690 Totals: | 24,087 | 21,871 | 23,094 | 27,900 | 27,900 | 27,630 | 27,630 | 27,630 | 27,630 | 27,630 |
| 7700 TRAVEL - IN STATE | 7700 Totals: | 898 | 946 | 840 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7710 TRAVEL - OUT OF STATE | 7710 Totals: | 0 | 57 | 540 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7720 GASOLINE, OIL, ETC | 7720 Totals: | 6,943 | 6,371 | 7,427 | 7,200 | 8,200 | 9,600 | 9,600 | 9,600 | 9,600 | 9,600 |
| 7730 AUTO REPAIRS | 7730 Totals: | 15,324 | 12,718 | 10,582 | 9,000 | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 7810 BUILDING REPAIRS | 7810 Totals: | 62,616 | 120,477 | 59,475 | 75,500 | 75,500 | 75,500 | 75,500 | 75,500 | 75,500 | 75,500 |
| 7820 EQUIPMENT REPAIR/MAINT | 7820 Totals: | 133,368 | 131,133 | 135,085 | 135,810 | 145,810 | 133,610 | 133,610 | 133,610 | 133,610 | 133,610 |
| 7830 TRASH DISPOSAL | 7830 Totals: | 17,448 | 18,275 | 16,666 | 19,260 | 18,260 | 17,100 | 17,100 | 17,100 | 17,100 | 17,100 |
| 7840 WINTER PLOWING | 7840 Totals: | 0 | 0 | 400 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| 7880 EQUIPMENT RENTAL | 7880 Totals: | 5,833 | 2,884 | 2,420 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 7960 BUILDINGS | 7960 Totals: | 0 | 6,480 | 0 | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4230 - DEPARTMENT OF CORRECTIONS

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7970 NEW EQUIPMENT** | | | | | | | | | | |
| **7970 Totals:** | 48,484 | 133,878 | 128,441 | 132,500 | 132,500 | 262,800 | 175,300 | 175,300 | 175,300 | 175,300 |
| **4230 Totals** | **14,847,066** | **15,029,213** | **14,839,526** | **16,833,054** | **17,061,589** | **17,923,024** | **17,641,975** | **17,641,975** | **17,591,975** | **17,591,975** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

**4235 - SATCO**

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7100 SOCIAL SECURITY | | | | | | | | | | |
| 7100 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7110 UNEMPLOYMENT TAXES | | | | | | | | | | |
| 7110 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7120 HEALTH AND ACCIDENT | | | | | | | | | | |
| 7120 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7130 RETIREMENT CONTRIBUTIONS | | | | | | | | | | |
| 7130 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7140 INSURANCE WORK COMP/LIAB | | | | | | | | | | |
| 7140 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7170 EDUCATION & CONFERENCE | | | | | | | | | | |
| 7170 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7290 OTHER FEES AND OUTSIDE | | | | | | | | | | |
| 7290 Totals: | 0 | 565 | 0 | 1 | 1 | 206,000 | 206,000 | 206,000 | 206,000 | 206,000 |
| 7360 OFFICE SUPPLIES | | | | | | | | | | |
| 7360 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7680 TELEPHONE | | | | | | | | | | |
| 7680 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7700 TRAVEL - IN STATE | | | | | | | | | | |
| 7700 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7710 TRAVEL - OUT OF STATE | | | | | | | | | | |
| 7710 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7880 EQUIPMENT RENTAL | | | | | | | | | | |
| 7880 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7970 NEW EQUIPMENT | | | | | | | | | | |
| 7970 Totals: | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| **4235 Totals** | **0** | **565** | **0** | **13** | **13** | **206,000** | **206,000** | **206,000** | **206,000** | **206,000** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4444 - HUMAN SERVICES

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7560 INTERIM NURSING CARE** | | | | | | | | | | |
| **7560 Totals:** | 32,174,905 | 32,526,685 | 27,687,408 | 33,177,216 | 33,477,216 | 34,372,919 | 34,372,919 | 34,372,919 | 34,372,919 | 34,372,919 |
| **4444 Totals** | **32,174,905** | **32,526,685** | **27,687,408** | **33,177,216** | **33,477,216** | **34,372,919** | **34,372,919** | **34,372,919** | **34,372,919** | **34,372,919** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4611 - COOPERATIVE EXTENSION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 379,522 | 382,179 | 290,360 | 387,147 | 387,147 | 395,277 | 395,277 | 395,277 | 395,277 | 395,277 |
| **4611 Totals** | **379,522** | **382,179** | **290,360** | **387,147** | **387,147** | **395,277** | **395,277** | **395,277** | **395,277** | **395,277** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4619 - CONSERVATION DISTRICT

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 48,865 | 47,719 | 47,005 | 50,589 | 50,589 | 50,969 | 51,562 | 51,562 | 51,562 | 51,562 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 3,799 | 3,683 | 3,572 | 3,874 | 3,874 | 3,900 | 3,945 | 3,945 | 3,945 | 3,945 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 113 | 85 | 44 | 140 | 140 | 90 | 90 | 90 | 90 | 90 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 986 | 864 | 2,020 | 1,000 | 2,300 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 5,407 | 5,298 | 5,291 | 5,761 | 5,761 | 5,805 | 5,872 | 5,872 | 5,872 | 5,872 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 0 | 37 | 25 | 50 | 50 | 30 | 30 | 30 | 30 | 30 |
| **4619 Totals** | **59,171** | **57,685** | **57,956** | **61,415** | **62,715** | **63,254** | **63,960** | **63,960** | **63,960** | **63,960** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4711 - COUNTY DEBT

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 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** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4711 - COUNTY DEBT

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **General Fund Totals** | 60,033,288 | 61,594,067 | 55,825,369 | 65,997,336 | 66,297,336 | 69,945,154 | 68,966,749 | 68,956,100 | 68,868,554 | 68,497,235 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4411 - NURSING HOME ADMINISTRATION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **NURSING HOME** | | | | | | | | | | |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 753,838 | 788,992 | 737,665 | 869,120 | 809,120 | 866,247 | 831,554 | 831,554 | 831,554 | 831,554 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 2,934 | 2,281 | 2,278 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 54,753 | 55,237 | 51,789 | 66,722 | 66,722 | 66,500 | 63,770 | 63,770 | 63,770 | 63,770 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 1,927 | 1,449 | 744 | 2,380 | 2,380 | 1,570 | 1,570 | 1,570 | 1,570 | 1,570 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 202,983 | 220,080 | 211,404 | 231,285 | 231,285 | 247,290 | 247,290 | 247,290 | 247,290 | 247,290 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 29,616 | 66,586 | 69,094 | 91,281 | 91,281 | 83,800 | 79,738 | 79,738 | 79,738 | 79,738 |
| **7140 INSURANCE WORK COMP/LIAB** | | | | | | | | | | |
| **7140 Totals:** | 242,816 | 374,649 | 448,116 | 461,800 | 461,800 | 470,530 | 470,530 | 470,530 | 470,530 | 470,530 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 1,778 | 2,719 | 1,541 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **7175 RECRUITMENT & RETENTION** | | | | | | | | | | |
| **7175 Totals:** | 26,816 | 26,842 | 24,622 | 26,855 | 26,855 | 28,855 | 28,855 | 28,855 | 28,855 | 28,855 |
| **7230 CONSULTING EXPENSE** | | | | | | | | | | |
| **7230 Totals:** | 0 | 5,724 | 4,382 | 7,600 | 7,600 | 10,200 | 5,600 | 5,600 | 5,600 | 5,600 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 61,255 | 66,428 | 60,367 | 68,436 | 68,436 | 70,961 | 70,961 | 70,961 | 70,961 | 70,961 |
| **7291 DATA PROCESSING** | | | | | | | | | | |
| **7291 Totals:** | 24,744 | 23,205 | 23,312 | 25,446 | 25,446 | 26,930 | 26,930 | 26,930 | 26,930 | 26,930 |
| **7299 BED ASSESSMENT** | | | | | | | | | | |
| **7299 Totals:** | 1,713,328 | 1,723,123 | 1,187,297 | 1,724,774 | 1,784,774 | 1,758,269 | 1,760,057 | 1,760,057 | 1,760,057 | 1,760,057 |
| **7350 PRINTING & BINDING** | | | | | | | | | | |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

## 4411 - NURSING HOME ADMINISTRATION

| Line Code & Description | FY 2016 And 2017 Expend FY 2016 | FY 2016 And 2017 Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
|---|---|---|---|---|---|---|---|---|---|---|
| 7350 Totals: | 9,134 | 10,009 | 8,804 | 10,700 | 10,700 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| 7360 OFFICE SUPPLIES | | | | | | | | | | |
| 7360 Totals: | 8,920 | 8,950 | 7,989 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 7370 DUES & PERIODICALS | | | | | | | | | | |
| 7370 Totals: | 12,243 | 23,049 | 653 | 23,464 | 23,464 | 23,464 | 23,464 | 23,464 | 23,464 | 23,464 |
| 7380 POSTAGE | | | | | | | | | | |
| 7380 Totals: | 6,750 | 6,848 | 6,992 | 7,260 | 7,260 | 7,260 | 7,260 | 7,260 | 7,260 | 7,260 |
| 7680 TELEPHONE | | | | | | | | | | |
| 7680 Totals: | 19,998 | 19,998 | 8,415 | 10,200 | 10,200 | 9,350 | 9,350 | 9,350 | 9,350 | 9,350 |
| 7700 TRAVEL - IN STATE | | | | | | | | | | |
| 7700 Totals: | 1,456 | 1,081 | 58 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 7710 TRAVEL - OUT OF STATE | | | | | | | | | | |
| 7710 Totals: | 0 | 202 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| 7960 BUILDINGS | | | | | | | | | | |
| 7960 Totals: | 111,512 | 59,378 | 12,836 | 28,500 | 28,500 | 521,559 | 521,559 | 521,559 | 42,750 | 42,750 |
| 7962 RESIDENTIAL UNIT RESTORATION | | | | | | | | | | |
| 7962 Totals: | 96,416 | 5,417 | 0 | 1 | 1 | 156,000 | 156,000 | 156,000 | 1 | 1 |
| 7970 NEW EQUIPMENT | | | | | | | | | | |
| 7970 Totals: | 159,132 | 121,750 | 165,253 | 207,330 | 207,330 | 248,495 | 232,150 | 232,150 | 232,150 | 232,150 |
| **4411 Totals** | **3,542,348** | **3,613,998** | **3,033,612** | **3,879,904** | **3,879,904** | **4,624,530** | **4,562,888** | **4,562,888** | **3,928,080** | **3,928,080** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4412 - NURSING HOME MAINTENANCE

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 258,097 | 279,113 | 266,466 | 298,539 | 298,539 | 301,575 | 302,386 | 302,386 | 302,386 | 302,386 |
| 7011 OVERTIME | 7011 Totals: | 7,092 | 10,728 | 6,701 | 9,800 | 9,800 | 9,800 | 9,800 | 9,800 | 9,800 | 9,800 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 19,794 | 20,096 | 19,369 | 23,591 | 23,591 | 23,825 | 23,887 | 23,887 | 23,887 | 23,887 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 794 | 597 | 306 | 980 | 980 | 580 | 580 | 580 | 580 | 580 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 91,274 | 95,835 | 112,597 | 100,450 | 115,450 | 118,730 | 118,730 | 118,730 | 118,730 | 118,730 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 12,314 | 28,571 | 31,564 | 35,090 | 35,090 | 35,440 | 35,532 | 35,532 | 35,532 | 35,532 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 56,173 | 55,890 | 51,316 | 58,531 | 58,531 | 57,804 | 57,804 | 57,804 | 57,804 | 57,804 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 891 | 925 | 888 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7610 ELECTRICITY | 7610 Totals: | 180,854 | 163,273 | 148,702 | 190,000 | 190,000 | 188,000 | 188,000 | 188,000 | 188,000 | 188,000 |
| 7630 WATER | 7630 Totals: | 33,265 | 35,123 | 32,326 | 37,500 | 37,500 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| 7640 SEWER EXPENSE | 7640 Totals: | 49,219 | 49,007 | 26,317 | 49,600 | 49,600 | 49,600 | 49,600 | 49,600 | 49,600 | 49,600 |
| 7650 FUEL | 7650 Totals: | 122,741 | 116,665 | 123,124 | 162,632 | 162,632 | 152,632 | 152,632 | 152,632 | 152,632 | 152,632 |
| 7720 GASOLINE, OIL, ETC | 7720 Totals: | 5,057 | 6,500 | 6,500 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 7730 AUTO REPAIRS | 7730 Totals: | 8,219 | 7,017 | 6,718 | 7,100 | 7,100 | 7,750 | 7,750 | 7,750 | 7,750 | 7,750 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4412 - NURSING HOME MAINTENANCE

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7810 BUILDING REPAIRS** | | | | | | | | | | |
| **7810 Totals:** | 52,137 | 51,202 | 50,279 | 52,150 | 52,150 | 55,150 | 55,150 | 55,150 | 55,150 | 55,150 |
| **7820 EQUIPMENT REPAIR/MAINT** | | | | | | | | | | |
| **7820 Totals:** | 33,159 | 33,031 | 30,232 | 33,250 | 33,250 | 36,250 | 36,250 | 36,250 | 36,250 | 36,250 |
| **7830 TRASH DISPOSAL** | | | | | | | | | | |
| **7830 Totals:** | 35,214 | 35,868 | 36,389 | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 |
| **4412 Totals** | **966,295** | **989,439** | **949,793** | **1,110,713** | **1,125,713** | **1,124,136** | **1,125,101** | **1,125,101** | **1,125,101** | **1,125,101** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4413 - NURSING HOME DIETARY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 835,831 | 889,308 | 829,846 | 886,867 | 881,967 | 884,213 | 903,969 | 903,969 | 903,969 | 903,969 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 10,486 | 10,834 | 17,474 | 11,000 | 20,800 | 12,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| **7013 OUTSIDE WAGES** | | | | | | | | | | |
| **7013 Totals:** | 320,210 | 314,897 | 301,514 | 330,652 | 330,652 | 339,822 | 339,822 | 339,822 | 339,822 | 339,822 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 61,782 | 64,595 | 60,927 | 68,690 | 68,690 | 68,560 | 69,612 | 69,612 | 69,612 | 69,612 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 4,308 | 3,239 | 1,664 | 5,320 | 5,320 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 246,680 | 219,360 | 182,255 | 273,600 | 273,600 | 292,535 | 292,535 | 292,535 | 292,535 | 292,535 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 27,180 | 57,160 | 63,727 | 82,585 | 82,585 | 82,840 | 82,157 | 82,157 | 82,157 | 82,157 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 51,954 | 39,155 | 39,938 | 39,938 | 39,938 | 40,736 | 40,736 | 40,736 | 40,736 | 40,736 |
| **7500 FOOD** | | | | | | | | | | |
| **7500 Totals:** | 598,851 | 562,581 | 573,371 | 574,960 | 574,960 | 585,567 | 585,567 | 585,567 | 585,567 | 585,567 |
| **7620 GAS - HEATING/COOKING** | | | | | | | | | | |
| **7620 Totals:** | 9,814 | 9,707 | 10,449 | 13,000 | 13,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| **4413 Totals** | **2,167,096** | **2,170,836** | **2,081,166** | **2,286,612** | **2,291,512** | **2,320,473** | **2,334,598** | **2,334,598** | **2,334,598** | **2,334,598** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4414 - NURSING HOME NURSING

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 9,163,002 | 9,405,849 | 9,351,059 | 10,768,054 | 9,875,554 | 11,187,945 | 10,774,233 | 10,774,233 | 10,774,233 | 10,774,233 |
| 7011 OVERTIME | 7011 Totals: | 519,497 | 767,298 | 692,177 | 300,000 | 730,000 | 400,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 7013 OUTSIDE WAGES | 7013 Totals: | 800 | 49,777 | 358,424 | 50,000 | 460,000 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 718,973 | 732,200 | 726,484 | 846,708 | 846,708 | 886,480 | 843,356 | 843,356 | 843,356 | 843,356 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 30,725 | 23,096 | 11,864 | 37,940 | 37,940 | 25,400 | 25,400 | 25,400 | 25,400 | 25,400 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 2,399,950 | 2,230,537 | 2,163,131 | 2,671,900 | 2,346,900 | 2,856,800 | 2,856,800 | 2,856,800 | 2,856,800 | 2,856,800 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 354,423 | 812,872 | 868,514 | 1,018,006 | 1,018,006 | 1,051,620 | 1,006,747 | 1,006,747 | 1,006,747 | 1,006,747 |
| 7170 EDUCATION & CONFERENCE | 7170 Totals: | 19,151 | 21,855 | 15,442 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 44,182 | 47,298 | 51,015 | 51,000 | 55,500 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| 7300 MEDICAL & SURGICAL SUPPLIES | 7300 Totals: | 291,753 | 291,745 | 304,213 | 293,812 | 313,812 | 302,552 | 302,552 | 302,552 | 302,552 | 302,552 |
| 7360 OFFICE SUPPLIES | 7360 Totals: | 9,992 | 9,968 | 9,590 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 62,965 | 62,932 | 56,204 | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 |
| 7520 CLOTHING & SUPPLIES | 7520 Totals: | 17,408 | 17,506 | 16,017 | 17,550 | 17,550 | 17,550 | 17,550 | 17,550 | 17,550 | 17,550 |
| 7700 TRAVEL - IN STATE | 7700 Totals: | 1,370 | 1,213 | 225 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4414 - NURSING HOME NURSING

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 4414 Totals | 13,634,190 | 14,474,146 | 14,624,359 | 16,152,470 | 15,799,470 | 17,078,847 | 16,277,139 | 16,277,139 | 16,277,139 | 16,277,139 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4415 - NURSING HOME LAUNDRY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 200,513 | 210,978 | 213,193 | 244,249 | 244,249 | 244,451 | 244,451 | 244,451 | 244,451 | 244,451 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 2,909 | 1,942 | 1,039 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 14,419 | 14,666 | 14,856 | 18,920 | 18,920 | 18,930 | 18,930 | 18,930 | 18,930 | 18,930 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 907 | 682 | 350 | 1,120 | 1,120 | 650 | 650 | 650 | 650 | 650 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 82,838 | 75,130 | 84,415 | 121,110 | 121,110 | 129,500 | 129,500 | 129,500 | 129,500 | 129,500 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 8,937 | 20,748 | 23,337 | 26,780 | 26,780 | 26,810 | 26,810 | 26,810 | 26,810 | 26,810 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 17,840 | 17,847 | 17,833 | 18,700 | 18,700 | 18,700 | 18,700 | 18,700 | 18,700 | 18,700 |
| **7591 LINEN** | | | | | | | | | | |
| **7591 Totals:** | 19,326 | 20,346 | 21,273 | 21,300 | 21,300 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| **7620 GAS - HEATING/COOKING** | | | | | | | | | | |
| **7620 Totals:** | 7,945 | 10,113 | 11,593 | 13,000 | 13,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| **4415 Totals** | **355,634** | **372,452** | **387,891** | **468,179** | **468,179** | **475,041** | **475,041** | **475,041** | **475,041** | **475,041** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4416 - NURSING HOME HOUSEKEEPING

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 413,726 | 398,026 | 387,060 | 458,088 | 458,088 | 452,014 | 452,962 | 452,962 | 452,962 | 452,962 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 2,024 | 1,310 | 1,958 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 29,838 | 26,855 | 26,583 | 35,354 | 35,354 | 34,890 | 34,963 | 34,963 | 34,963 | 34,963 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 2,041 | 1,534 | 788 | 2,520 | 2,520 | 1,620 | 1,620 | 1,620 | 1,620 | 1,620 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 204,796 | 202,726 | 206,875 | 225,200 | 225,200 | 245,725 | 245,725 | 245,725 | 245,725 | 245,725 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 18,891 | 37,905 | 41,260 | 49,326 | 49,326 | 48,640 | 48,748 | 48,748 | 48,748 | 48,748 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 71,923 | 71,913 | 69,319 | 71,952 | 71,952 | 72,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| **4416 Totals** | **743,239** | **740,268** | **733,842** | **846,440** | **846,440** | **858,889** | **860,018** | **860,018** | **860,018** | **860,018** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4417 - NURSING HOME ACTIVITIES

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 518,853 | 460,896 | 457,210 | 531,024 | 529,524 | 647,006 | 590,742 | 590,742 | 590,742 | 590,742 |
| **7011 OVERTIME** | | | | | | | | | | |
| **7011 Totals:** | 2,351 | 2,593 | 1,847 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 38,834 | 33,573 | 32,536 | 38,962 | 38,962 | 49,765 | 45,461 | 45,461 | 45,461 | 45,461 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 2,154 | 1,619 | 832 | 2,660 | 2,660 | 1,550 | 1,550 | 1,550 | 1,550 | 1,550 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 133,407 | 116,678 | 120,390 | 184,800 | 184,800 | 197,590 | 197,590 | 197,590 | 197,590 | 197,590 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 19,089 | 41,675 | 48,688 | 51,490 | 51,490 | 66,005 | 61,141 | 61,141 | 61,141 | 61,141 |
| **7170 EDUCATION & CONFERENCE** | | | | | | | | | | |
| **7170 Totals:** | 540 | 960 | 959 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 4,975 | 4,980 | 4,440 | 5,500 | 5,500 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 9,734 | 9,770 | 8,247 | 10,600 | 10,600 | 11,300 | 11,300 | 11,300 | 11,300 | 11,300 |
| **7700 TRAVEL - IN STATE** | | | | | | | | | | |
| **7700 Totals:** | 0 | 49 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| **4417 Totals** | **729,936** | **672,793** | **675,149** | **829,636** | **828,136** | **983,816** | **918,383** | **918,383** | **918,383** | **918,383** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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## 4418 - NURSING HOME SOC SVCS

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 240,639 | 252,535 | 248,087 | 257,291 | 258,791 | 379,217 | 327,218 | 327,218 | 327,218 | 327,218 |
| 7011 OVERTIME | 7011 Totals: | 925 | 971 | 836 | 1,000 | 1,000 | 1,047 | 1,047 | 1,047 | 1,047 | 1,047 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 17,238 | 17,695 | 17,206 | 19,760 | 19,760 | 29,095 | 25,117 | 25,117 | 25,117 | 25,117 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 680 | 511 | 263 | 840 | 840 | 450 | 450 | 450 | 450 | 450 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 65,890 | 65,262 | 80,363 | 71,100 | 81,100 | 131,865 | 131,865 | 131,865 | 131,865 | 131,865 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 10,609 | 23,912 | 26,846 | 29,395 | 29,395 | 43,275 | 37,358 | 37,358 | 37,358 | 37,358 |
| 7170 EDUCATION & CONFERENCE | 7170 Totals: | 900 | 1,074 | 545 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 9,552 | 9,533 | 8,730 | 9,552 | 9,552 | 9,552 | 9,552 | 9,552 | 9,552 | 9,552 |
| 7360 OFFICE SUPPLIES | 7360 Totals: | 481 | 480 | 594 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 7700 TRAVEL - IN STATE | 7700 Totals: | 174 | 80 | 57 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 4418 Totals | 347,087 | 372,053 | 383,526 | 390,738 | 402,238 | 596,301 | 534,407 | 534,407 | 534,407 | 534,407 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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Print Date: 10/15/2018

## 4419 - NURSING HOME BARBER/BEAUTY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7010 SALARIES & WAGES** | | | | | | | | | | |
| **7010 Totals:** | 16,468 | 26,151 | 26,014 | 36,409 | 36,409 | 35,509 | 35,509 | 35,509 | 35,509 | 35,509 |
| **7100 SOCIAL SECURITY** | | | | | | | | | | |
| **7100 Totals:** | 1,183 | 1,757 | 1,779 | 2,790 | 2,790 | 2,720 | 2,720 | 2,720 | 2,720 | 2,720 |
| **7110 UNEMPLOYMENT TAXES** | | | | | | | | | | |
| **7110 Totals:** | 227 | 170 | 88 | 280 | 280 | 180 | 180 | 180 | 180 | 180 |
| **7120 HEALTH AND ACCIDENT** | | | | | | | | | | |
| **7120 Totals:** | 12,344 | 11,441 | 10,488 | 16,850 | 16,850 | 18,020 | 18,020 | 18,020 | 18,020 | 18,020 |
| **7130 RETIREMENT CONTRIBUTIONS** | | | | | | | | | | |
| **7130 Totals:** | 871 | 2,587 | 2,885 | 4,145 | 4,145 | 4,040 | 4,040 | 4,040 | 4,040 | 4,040 |
| **7390 OTHER SUPPLIES** | | | | | | | | | | |
| **7390 Totals:** | 952 | 1,164 | 1,444 | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **4419 Totals** | **32,045** | **43,271** | **42,697** | **61,974** | **61,974** | **62,469** | **62,469** | **62,469** | **62,469** | **62,469** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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## 4420 - NURSING HOME PHARMACY

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **7250 PHYSICIANS SERVICES** | | | | | | | | | | |
| **7250 Totals:** | 115,051 | 127,756 | 134,377 | 129,136 | 141,136 | 134,554 | 134,554 | 134,554 | 134,554 | 134,554 |
| **7290 OTHER FEES AND OUTSIDE** | | | | | | | | | | |
| **7290 Totals:** | 118,623 | 135,394 | 142,500 | 139,300 | 155,300 | 142,500 | 142,500 | 142,500 | 142,500 | 142,500 |
| **7330 PHARMACY** | | | | | | | | | | |
| **7330 Totals:** | 344,396 | 381,809 | 334,447 | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 |
| **4420 Totals** | **578,071** | **644,959** | **611,324** | **638,436** | **666,436** | **647,054** | **647,054** | **647,054** | **647,054** | **647,054** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
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Print Date: 10/15/2018

## 4421 - NURSING HOME REHABILITATION

| Line Code & Description | | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| 7010 SALARIES & WAGES | 7010 Totals: | 1,387,041 | 1,462,784 | 1,375,300 | 1,602,625 | 1,597,725 | 1,993,615 | 1,815,994 | 1,815,994 | 1,869,994 | 1,869,994 |
| 7011 OVERTIME | 7011 Totals: | 636 | 1,197 | 806 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7100 SOCIAL SECURITY | 7100 Totals: | 106,620 | 107,556 | 99,977 | 122,682 | 122,682 | 152,590 | 139,002 | 139,002 | 143,133 | 143,133 |
| 7110 UNEMPLOYMENT TAXES | 7110 Totals: | 3,515 | 2,642 | 1,357 | 4,340 | 4,340 | 2,520 | 2,520 | 2,520 | 2,520 | 2,520 |
| 7120 HEALTH AND ACCIDENT | 7120 Totals: | 283,942 | 289,080 | 264,476 | 317,910 | 317,910 | 345,900 | 345,900 | 345,900 | 345,900 | 345,900 |
| 7130 RETIREMENT CONTRIBUTIONS | 7130 Totals: | 51,502 | 115,995 | 126,524 | 144,242 | 144,242 | 171,880 | 154,034 | 154,034 | 160,179 | 160,179 |
| 7170 EDUCATION & CONFERENCE | 7170 Totals: | 3,953 | 3,998 | 4,261 | 4,500 | 4,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 7290 OTHER FEES AND OUTSIDE | 7290 Totals: | 8,932 | 513 | 5,007 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 |
| 7390 OTHER SUPPLIES | 7390 Totals: | 6,980 | 6,894 | 7,363 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 7700 TRAVEL - IN STATE | 7700 Totals: | 52 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | 4421 Totals | **1,853,173** | **1,990,659** | **1,885,072** | **2,211,598** | **2,206,698** | **2,686,805** | **2,477,750** | **2,477,750** | **2,542,026** | **2,542,026** |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4421 - NURSING HOME REHABILITATION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| Nursing Home Totals | 24,949,113 | 26,084,873 | 25,408,431 | 28,876,700 | 28,576,700 | 31,458,360 | 30,274,846 | 30,274,846 | 29,704,315 | 29,704,315 |

# COUNTY OF HILLSBOROUGH
# COMPARATIVE BUDGET & EXPENDITURE REQUEST

Data Date: 6/21/2018
Data TIme: 3:23:57PM
Print Date: 10/15/2018

## 4421 - NURSING HOME REHABILITATION

| Line Code & Description | FY 2016 And 2017 | | FY 2018 | | | FY 2019 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Expend FY 2016 | Expend FY 2017 | FY 2018 Exp. To Date | FY 2018 Original Budget | FY 2018 Amended Budget | FY 2019 Budget Request | FY 2019 Comm Approved | FY 2019 Budget Comm | FY 2019 Exec. Comm | FY 2019 Delegation Approved |
| **Grand Total** | 84,982,401 | 87,678,940 | 81,233,800 | 94,874,036 | 94,874,036 | 101,403,513 | 99,241,596 | 99,230,947 | 98,572,868 | 98,201,549 |