

The County of Hillsborough

New Hampshire

County Delegation Officers

Chairman

Larry Gagne, Manchester

Vice Chairman

Don LeBrun, Nashua

Clerk

Jim Belanger, Hollis



County Delegation Office

329 Mast Road, Suite 104
Goffstown, New Hampshire 03045

Tel: 627-5631

Fax: 621-1462

Coordinator

Marcia Castonguay

HILLSBOROUGH COUNTY FY 2017 BUDGET

Executive Committee

Frank Byron, Litchfield
Linda DiSilvestro, Manchester
Dan Hansberry, Nashua
Suzanne Harvey, Nashua
Mary Heath, Manchester
Dick Hinch, Merrimack

Dee Hogan, Nashua
Marty Jack, Nashua
Neal Kurk, Weare
Pat Long, Manchester
Dick Marston, Manchester
Tony Pellegrino, Merrimack

David Pierce, Goffstown
Robert Rowe, Amherst
Barbara Shaw, Manchester
Gil Shattuck, Hillsborough
Phil Straight, Merrimack
Jordan Ulery, Hudson
Kermit Williams, Wilton

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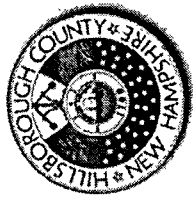
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Executive Committee.....	

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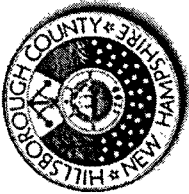
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COUNTY OF HILLSBOROUGH REVENUE SUMMARY REPORT

Revenue Summary

Revenue Summary			FY 2016 Budget			FY 2017 Projection				
Line Code & Description	Revenue FY 2014	Revenue FY 2015	FY 2016 To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
3100 BUDGETED SURPLUS	0	0	0	1,000,000	1,000,000	0	0	0	0	0
3192 ARRA REVENUE	0	0	0	0	0	0	0	0	0	0
3200 MEDICAID PROPORTIONAL FUNDS	3,878,565	3,557,780	3,807,681	3,900,000	3,900,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
3350 MEDICAID POOL FUNDS	0	0	0	0	0	0	0	0	0	0
3352 INCENTIVE FUND REVENUE	0	0	0	0	0	0	0	0	0	0
3353 QUALITY INCENTIVE PAYMENTS	3,517,497	3,466,860	2,568,795	3,350,000	3,350,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3354 PRESCRIPTION REBATES	0	0	0	0	0	0	0	0	0	0
3356 DIVERSION PROGRAM FEES	0	0	0	0	0	0	0	0	0	0
3357 DHHS REIMBURSEMENT	347,232	307,555	253,581	408,000	408,000	350,000	350,000	350,000	350,000	350,000
3359 OTHER GRANTS & REIMBURSEMENTS	81,964	0	0	732,000	732,000	570,000	1,020,000	1,020,000	1,020,000	1,020,000
3401 SHERIFF'S DEPARTMENT INCOME	939,137	892,019	727,858	900,000	900,000	900,000	900,000	900,000	900,000	900,000
3402 REGISTRY OF DEEDS FEES	3,132,432	3,447,035	3,881,604	3,350,000	3,350,000	3,500,000	3,700,000	3,700,000	3,700,000	3,700,000
3403 HILLSBOROUGH CNTY DOC INCOME	1,470,019	1,368,590	977,142	1,231,200	1,231,200	1,023,838	1,023,838	1,023,838	1,023,838	1,023,838
3404 NURSING HOME MISC INCOME	778,865	896,353	733,601	762,808	762,808	797,296	797,296	797,296	797,296	797,296
3405 NURSING HOME INCOME	21,785,111	22,468,992	21,052,662	22,973,559	22,973,559	22,975,384	22,975,384	22,975,384	22,975,384	22,975,384
3406 DEEDS EQUIPMENT REPL FUND	135,000	135,000	0	135,000	135,000	140,000	140,000	140,000	140,000	140,000
3407 BAILIFF'S REIMBURSEMENT	646,527	654,347	691,588	628,587	628,587	744,387	744,387	744,387	744,387	744,387
3408 DISTRICT COURT BAILIFF'S REIMB	241,002	204,031	206,756	293,296	293,296	293,296	293,296	293,296	293,296	293,296
3409 SHERIFF'S DEPARTMENT DETAIL IN	168,604	240,279	169,409	263,985	263,985	263,985	263,985	263,985	263,985	263,985
3410 DRUG ASSET FORFEITURE	48,843	58,910	4,543	191,000	191,000	128,975	128,975	128,975	128,975	128,975
3502 INVESTED FUND EARNINGS	44,585	52,244	50,196	50,000	50,000	55,000	55,000	55,000	55,000	55,000
3503 RENTAL INCOME WOMENS PRISON	231,939	237,737	243,681	243,680	243,680	249,772	249,772	249,772	249,772	249,772
3504 COMPLEX RENTAL INC/UTILITY REI	185,871	192,649	186,858	189,447	189,447	193,969	193,969	193,969	193,969	193,969

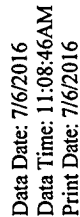
COUNTY OF HILLSBOROUGH REVENUE SUMMARY REPORT



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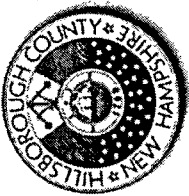
Revenue Summary

Line Code & Description	Revenue		FY 2016 Budget				FY 2017 Projection					
	FY 2014	FY 2015	FY 2016 To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved		
3505 ESCHEAT PAYMENTS STATE OF NH	115,822	153,051	215,220	1	1	1	1	1	1	1	1	1
3506 UNEMP COMP REFUNDS	0	0	0	0	0	0	0	0	0	0	0	0
3509 COUNTY ATTORNEY REVENUE	0	950	0	1	1	1	1	1	1	1	1	1
3510 MISCELLANEOUS REVENUE	361,349	137,175	36,519	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3511 SALE OF COUNTY LAND	0	0	0	0	0	0	0	0	0	0	0	0
3513 STIMULUS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3601 COOPERATIVE EXTENSION REVENUE	14,294	14,508	14,740	14,740	14,740	14,844	14,844	14,844	14,844	14,844	14,844	14,844
3603 NH CORRECTIONS BILLING	0	0	0	0	0	0	0	0	0	0	0	0
4000 COUNTY TAX REVENUE	46,213,110	48,074,683	51,063,836	51,063,836	51,063,836	53,828,475	52,252,507	52,252,507	53,156,847	53,086,847	53,156,847	53,086,847
Grand Total	84,337,767	86,560,747	86,886,270	91,711,140	91,711,140	93,359,223	92,433,255	92,433,255	93,337,595	93,267,595	93,337,595	93,267,595



**COUNTY OF HILLSBOROUGH
DEPARTMENT SUMMARY REPORT**

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COUNTY OF HILLSBOROUGH DEPARTMENT SUMMARY REPORT

Expense Summary

Department # and Description

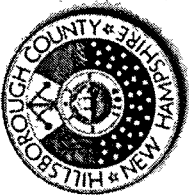
4619	CONSERVATION DISTRICT	Expend FY 2014	56,874	Expend FY 2015	57,450
4711	COUNTY DEBT		0		0
GENERAL FUND TOTAL			59,143,281		59,874,559

FY 2016

FY 2016 Exp. To Date	FY 2016 Original Budget
59,967	62,216
0	1
60,325,501	63,397,754

FY 2017

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
60,220	61,005	61,005	61,005	61,005
1	1	1	1	1
65,004,841	64,792,750	64,793,880	64,844,672	64,774,672



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COUNTY OF HILLSBOROUGH
DEPARTMENT SUMMARY REPORT

Expense Summary

Department # and Description

NURSING HOME

	Expend FY 2014	Expend FY 2015
4411 NURSING HOME ADMINISTRATION	3,364,766	3,432,406
4412 NURSING HOME MAINTENANCE	1,013,755	1,043,004
4413 NURSING HOME DIETARY	2,145,921	2,165,335
4414 NURSING HOME NURSING	14,727,294	14,214,980
4415 NURSING HOME LAUNDRY	403,698	384,113
4416 NURSING HOME HOUSEKEEPING	754,344	768,252
4417 NURSING HOME ACTIVITIES	816,133	778,592
4418 NURSING HOME SOC SVCS	365,309	357,687
4419 NURSING HOME BARBER/BEAUTY	49,258	34,910
4420 NURSING HOME PHARMACY	604,449	621,565
4421 NURSING HOME REHABILITATION	1,787,664	1,923,714

NURSING HOME TOTAL	26,032,589	25,724,556
GRAND TOTAL	85,175,870	85,599,116

FY 2016

FY 2016 Exp. To Date	FY 2016 Original Budget
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2,997,930	3,806,965
984,586	1,127,173
2,137,508	2,265,340
14,348,786	15,561,045
370,876	452,208
778,469	827,431
766,654	898,681
364,245	379,379
33,573	55,663
544,912	616,286
1,967,508	2,323,215

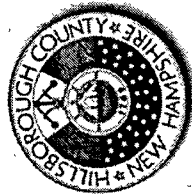
25,295,047	28,313,386
85,620,548	91,711,140

FY 2017

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
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4,035,631	3,624,096	3,624,096	3,664,970	3,664,970
1,088,445	1,086,305	1,086,305	1,108,359	1,108,359
2,227,568	2,176,507	2,176,507	2,256,658	2,256,658
15,486,694	15,269,838	15,269,838	15,807,665	15,807,665
443,374	434,606	434,606	458,473	458,473
810,565	811,168	811,168	854,269	854,269
859,294	845,913	845,913	893,334	893,334
371,116	365,969	365,969	385,332	385,332
56,475	56,475	56,475	64,758	64,758
615,656	615,656	615,656	615,656	615,656
2,359,564	2,353,972	2,353,972	2,383,448	2,383,448

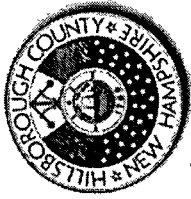
28,354,382	27,640,504	27,640,504	28,492,923	28,492,923
93,359,223	92,433,255	92,434,385	93,337,595	93,267,595



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4110 - COUNTY CONVENTION										
Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
GENERAL FUND										
7010 SALARIES & WAGES	152,085	159,514	148,212	168,368	168,368	162,962	164,398	164,398	164,398	164,398
7100 SOCIAL SECURITY	10,992	11,666	10,782	12,882	12,882	12,470	12,580	12,580	12,580	12,580
7110 UNEMPLOYMENT TAXES	441	350	340	420	420	420	420	420	420	420
7120 HEALTH AND ACCIDENT	21,279	22,455	22,928	24,226	24,226	25,932	25,154	25,154	25,154	25,154
7130 RETIREMENT CONTRIBUTIONS	11,548	11,812	12,919	12,923	12,923	12,520	12,645	12,645	12,645	12,645
7140 INSURANCE WORK COMP/LIAB	798	1,030	837	1,057	1,057	1,110	1,039	1,039	1,039	1,039
7170 EDUCATION & CONFERENCE	345	595	619	750	750	750	750	750	750	750
7200 LEGAL EXPENSES	0	0	0	10,001	10,001	10,001	10,001	10,001	10,001	10,001
7290 OTHER FEES AND OUTSIDE	878	1,188	318	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350 PRINTING & BINDING	4,258	4,279	2,580	4,900	4,900	4,900	4,900	4,900	4,900	4,900
7360 OFFICE SUPPLIES	1,092	1,160	940	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7370 DUES & PERIODICALS	823	678	716	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7380 POSTAGE	606	1,293	889	2,000	2,000	2,000	2,000	2,000	2,000	2,000



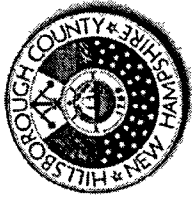
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4110 - COUNTY CONVENTION

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7670 ADVERTISING	374	367	684	400	1,000	400	400	400	400	400
7680 TELEPHONE	1,552	1,536	1,704	1,705	1,705	1,705	1,705	1,705	1,705	1,705
7700 TRAVEL - IN STATE	17,149	20,658	12,833	30,000	29,400	30,000	30,000	30,000	30,000	30,000
7710 TRAVEL - OUT OF STATE	0	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT	670	703	873	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7970 NEW EQUIPMENT	0	0	0	1	1	1	1	1	6,000	6,000
4110 Totals	224,892	240,484	218,174	275,533	275,533	271,070	271,892	271,892	277,891	277,891

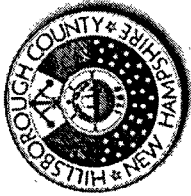
COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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FY 2014 And 2015			FY 2016		FY 2017						
4123 - COUNTY ATTORNEY		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
Line Code & Description											
7010	SALARIES & WAGES	2,416,249	2,365,387	2,517,040	2,566,972	2,553,715	2,840,819	2,682,352	2,682,352	2,682,352	2,682,352
7011	OVERTIME	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES	83,000	83,767	87,917	84,661	87,918	84,661	84,661	84,661	88,047	88,047
7100	SOCIAL SECURITY	177,557	172,414	185,223	202,850	197,850	223,825	211,702	211,702	211,961	211,961
7110	UNEMPLOYMENT TAXES	6,027	4,886	4,875	6,020	6,020	6,020	6,020	6,020	6,020	6,020
7120	HEALTH AND ACCIDENT	486,906	545,017	553,699	572,393	569,393	776,162	601,831	601,831	601,831	601,831
7130	RETIREMENT CONTRIBUTIONS	241,853	234,906	259,602	263,352	263,352	296,800	278,991	278,991	279,369	279,369
7140	INSURANCE WORK COMP/LIAB	5,716	7,271	4,754	10,611	5,611	11,142	10,428	10,428	10,428	10,428
7170	EDUCATION & CONFERENCE	4,250	3,294	4,148	3,000	5,350	7,000	6,000	6,000	6,000	6,000
7200	LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7230	CONSULTING EXPENSE	27,213	7,082	10,455	20,000	15,650	15,000	15,000	15,000	15,000	15,000
7290	OTHER FEES AND OUTSIDE	19,630	18,617	22,282	18,000	23,000	22,500	21,000	21,000	21,000	21,000
7350	PRINTING & BINDING	22,060	9,523	9,093	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7360	OFFICE SUPPLIES	5,500	4,998	7,510	6,000	8,000	9,000	9,000	9,000	9,000	9,000



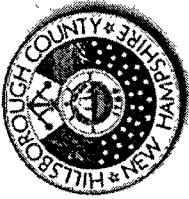
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4123 - COUNTY ATTORNEY



4123 - COUNTY ATTORNEY		FY 2014 And 2015		FY 2016		FY 2017		FY 2018
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2018 Budget Comm
7370 DUES & PERIODICALS								
7370 Totals:	5,983	12,804	10,207	14,000	11,000	10,000	10,000	10,000
7380 POSTAGE								
7380 Totals:	5,806	8,189	7,251	7,000	8,000	7,500	7,500	7,500
7411 EXTRADITION EXPENSE								
7411 Totals:	20,154	37,043	11,449	35,000	35,000	30,000	30,000	30,000
7680 TELEPHONE								
7680 Totals:	24,787	22,100	19,251	19,252	19,252	19,252	19,252	19,252
7700 TRAVEL - IN STATE								
7700 Totals:	6,849	7,000	6,884	7,000	7,000	7,000	7,000	7,000
7710 TRAVEL - OUT OF STATE								
7710 Totals:	1,581	1,169	251	2,000	2,000	1,500	1,500	1,500
7820 EQUIPMENT REPAIR/MAINT								
7820 Totals:	8,000	5,651	5,534	8,000	8,000	8,000	8,000	8,000
7970 NEW EQUIPMENT								
7970 Totals:	14,517	12,574	2,189	2,200	2,200	17,490	2,490	2,490
4123 Totals	3,583,640	3,563,690	3,729,612	3,858,313	3,838,313	4,403,673	4,022,729	4,026,752

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

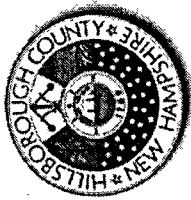


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4135 - DRUG COURT

Line Code & Description

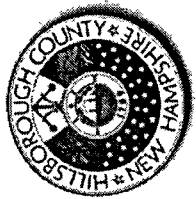
	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7290 OTHER FEES AND OUTSIDE	0	0	0	0	0	1	1	1	1	1
7290 Totals:	0	0	0	0	0	1	1	1	1	1
4135 Totals	0	0	0	0	0	1	1	1	1	1



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4140 - COMM'S OFC OF ADMIN & FINANCE											
Line Code & Description		FY 2014 And 2015		FY 2016		FY 2017					
		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010	SALARIES & WAGES	403,802	417,659	418,297	479,441	479,441	454,374	458,484	458,484	458,484	458,484
7011	OVERTIME	0	0	0	1	1	1	1	1	1	1
7013	OUTSIDE WAGES	0	0	0	1	1	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES	53,125	53,125	50,375	53,125	53,125	53,125	53,125	53,125	55,250	55,250
7100	SOCIAL SECURITY	32,373	33,160	33,383	40,744	40,744	38,850	39,164	39,164	39,327	39,327
7110	UNEMPLOYMENT TAXES	1,029	1,047	1,134	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7120	HEALTH AND ACCIDENT	94,203	107,541	110,891	129,471	129,471	165,435	153,854	153,854	153,854	153,854
7130	RETIREMENT CONTRIBUTIONS	33,068	34,460	41,216	41,861	41,861	48,075	48,509	48,509	48,509	48,509
7140	INSURANCE WORK COMP/LIAB	7,737	10,083	8,177	10,395	8,895	10,915	10,216	10,216	10,216	10,216
7170	EDUCATION & CONFERENCE	4,403	5,000	5,011	5,000	5,015	3,000	3,000	3,000	3,000	3,000
7171	COMM EDUCATION &	0	0	0	0	0	3,000	3,000	3,000	3,000	3,000
7175	RECRUITMENT & RETENTION	0	0	0	1	1	1	1	1	1	1
7200	LEGAL EXPENSES	0	0	0	1	1	1	1	1	1	1
7210	AUDIT EXPENSES	18,113	15,548	21,152	24,000	24,000	20,000	20,000	20,000	20,000	20,000

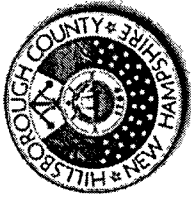


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4140 - COMM'S OFC OF ADMIN & FINANCE

**COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST**

4140 - COMM'S OFC OF ADMIN & FINANCE											
Line Code & Description		FY 2014 And 2015		FY 2016		FY 2017					
		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7230	CONSULTING EXPENSE										
	7230 Totals:	16,648	12,000	16,213	20,000	20,000	22,000	50,000	50,000	50,000	50,000
7261	BANK CHARGES										
	7261 Totals:	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	90	25	75	500,200	500,200	500,200	500,200	500,200	500,200	500,200
7350	PRINTING & BINDING										
	7350 Totals:	3,766	6,663	5,792	7,000	7,000	6,000	6,000	6,000	6,000	6,000
7360	OFFICE SUPPLIES										
	7360 Totals:	3,530	2,182	1,894	4,000	3,985	3,000	3,000	3,000	3,000	3,000
7370	DUES & PERIODICALS										
	7370 Totals:	2,163	2,298	1,536	2,000	2,000	2,200	2,200	2,200	2,200	2,200
7371	COUNTY ASSESSMENT NHAC										
	7371 Totals:	12,864	12,864	5,800	13,609	13,609	13,609	13,609	13,609	13,609	13,609
7380	POSTAGE										
	7380 Totals:	3,911	698	3,982	6,000	6,000	5,000	5,000	5,000	5,000	5,000
7670	ADVERTISING										
	7670 Totals:	8,500	8,850	8,850	10,350	10,350	10,000	10,000	10,000	10,000	10,000
7680	TELEPHONE										
	7680 Totals:	10,653	18,324	11,313	9,815	11,315	9,815	9,815	9,815	9,815	9,815
7700	TRAVEL - IN STATE										
	7700 Totals:	1,500	2,302	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7701	TRAVEL DISTRICT 1										
	7701 Totals:	611	669	600	600	600	700	700	700	700	700
7702	TRAVEL DISTRICT 2										
	7702 Totals:	1,803	2,150	2,042	2,150	2,150	2,150	2,500	2,500	2,500	2,500
7703	TRAVEL DISTRICT 3										
	7703 Totals:	3,194	2,616	2,066	3,200	3,200	3,200	3,200	3,200	3,200	3,200



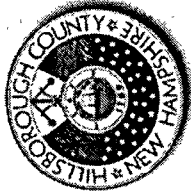
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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2014 And 2015			FY 2016			FY 2017				
4140 - COMM'S OFC OF ADMIN & FINANCE										
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7710 TRAVEL - OUT OF STATE										
7710 Totals:	998	750	0	1	1	1,000	1,000	1,000	1,000	1,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	2,680	1,950	2,042	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7880 EQUIPMENT RENTAL										
7880 Totals:	2,232	2,232	2,232	2,250	2,250	3,800	3,800	3,800	3,800	3,800
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	6,300	3,000	3,000	3,000	3,000
4140 Totals	722,996	754,196	755,322	1,370,618	1,370,618	1,391,052	1,408,782	1,408,782	1,411,069	1,411,069

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

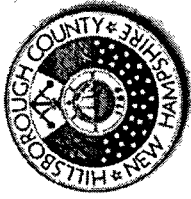


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4145 - SPECIAL PROJECTS

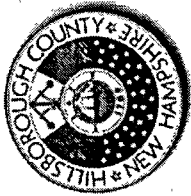
Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017			
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Comm	FY 2017 Comm Approved	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7290 OTHER FEES AND OUTSIDE	75,000	75,000	80,000	80,000	80,000	85,000	80,000	85,000	85,000
7290 Totals:	75,000	75,000	80,000	80,000	80,000	85,000	80,000	85,000	85,000
4145 Totals	75,000	75,000	80,000	80,000	80,000	85,000	80,000	85,000	85,000

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4151 - COMPUTER INFORMATION SYSTEMS												
FY 2014 And 2015												
Line Code & Description	FY 2014		FY 2015		FY 2016							
	Expend	Expend	Expend	Expend	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES		197,573	196,379		194,230	211,906	211,906	205,414	207,436	207,436	207,436	207,436
7011 OVERTIME				0	0	1	1	1	1	1	1	1
7013 OUTSIDE WAGES		0	0		0	1	1	1	1	1	1	1
7100 SOCIAL SECURITY		13,789	13,759		13,557	16,215	16,215	15,720	15,875	15,875	15,875	15,875
7110 UNEMPLOYMENT TAXES												
7110 Totals:		441	350		340	420	420	420	420	420	420	420
7120 HEALTH AND ACCIDENT												
7120 Totals:		57,910	55,549		60,831	66,231	66,231	73,735	68,574	68,574	68,574	68,574
7130 RETIREMENT CONTRIBUTIONS												
7130 Totals:		21,177	21,083		20,268	23,904	23,904	22,950	23,176	23,176	23,176	23,176
7140 INSURANCE WORK COM/PLIAB												
7140 Totals:		1,387	1,781		1,445	1,833	1,833	1,924	1,801	1,801	1,801	1,801
7170 EDUCATION & CONFERENCE												
7170 Totals:		2,988	3,238		156	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7290 OTHER FEES AND OUTSIDE												
7290 Totals:		6,192	1,696		9,434	14,000	14,000	17,000	17,000	17,000	17,000	17,000
7291 DATA PROCESSING												
7291 Totals:		240,052	219,532		210,207	246,550	246,550	253,300	253,300	253,300	253,300	253,300
7296 NEW SOFTWARE												
7296 Totals:		129,582	30,242		8,141	14,500	14,500	37,820	18,020	14,150	14,150	14,150
7370 DUES & PERIODICALS												
7370 Totals:		61	20		0	200	200	200	200	200	200	200
7380 POSTAGE												
7380 Totals:		0	0		0	1	1	1	1	1	1	1



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2014 And 2015

4151 - COMPUTER INFORMATION SYSTEMS

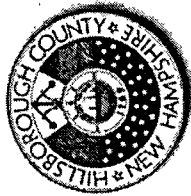
Line Code & Description	Expend FY 2014	Expend FY 2015
7390 OTHER SUPPLIES	1,015	715
7680 TELEPHONE	3,513	3,900
7681 NETWORK LINES	30,064	34,072
7682 INTERNET	8,773	12,609
7700 TRAVEL - IN STATE	830	680
7710 TRAVEL - OUT OF STATE	0	0
7820 EQUIPMENT REPAIR/MAINT	21,554	23,684
7830 TRASH DISPOSAL	0	1,220
7880 EQUIPMENT RENTAL	0	0
7970 NEW EQUIPMENT	68,422	73,614
4151 Totals	805,324	694,124

FY 2016

FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget
959	1,200	1,200
4,078	4,078	4,078
34,058	34,100	34,100
17,726	20,708	20,708
995	1,500	1,500
0	1	1
20,854	25,000	25,000
0	1,000	1,000
0	1	1
67,973	80,000	80,000
665,252	766,350	766,350

FY 2017

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
1,200	1,200	1,200	1,200	1,200
4,078	4,078	4,078	4,078	4,078
32,400	32,400	32,400	32,400	32,400
21,140	21,140	21,140	21,140	21,140
1,500	1,500	1,500	1,500	1,500
1	1	1	1	1
30,000	30,000	30,000	30,000	30,000
1,000	1,000	1,000	1,000	1,000
1	1	1	1	1
202,324	119,325	119,325	119,325	119,325
925,131	819,450	815,580	815,580	815,580



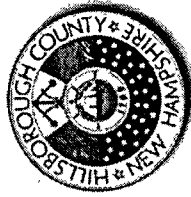
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4192 - MEDICAL REFEREE

Line Code & Description

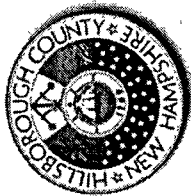
	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	84,192	98,375	95,428	90,000	110,000	110,000	110,000	110,000	110,000	110,000
4192 Totals	84,192	98,375	95,428	90,000	110,000	110,000	110,000	110,000	110,000	110,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES	689,501	703,216	688,752	752,233	750,032	711,457	717,937	717,937	717,937	717,937
7011 OVERTIME	0	19	0	1	1	500	500	500	500	500
7020 ELECTED OFFICIALS WAGES	56,100	56,618	59,423	57,222	59,423	57,222	57,222	57,222	59,510	59,510
7100 SOCIAL SECURITY	52,740	53,588	53,198	61,928	61,928	58,850	59,346	59,346	59,521	59,521
7110 UNEMPLOYMENT TAXES	2,499	1,979	2,041	2,520	2,520	2,520	2,520	2,520	2,520	2,520
7120 HEALTH AND ACCIDENT	190,661	200,125	199,325	225,936	225,936	241,842	224,913	224,913	224,913	224,913
7130 RETIREMENT CONTRIBUTIONS	75,909	77,301	79,259	86,441	86,441	81,925	82,609	82,609	82,864	82,864
7140 INSURANCE WORK COM/PLIAB	3,266	4,252	3,461	4,323	4,323	4,539	4,249	4,249	4,249	4,249
7170 EDUCATION & CONFERENCE	1,500	1,392	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290 OTHER FEES AND OUTSIDE	656	572	908	1,500	1,500	2,500	2,500	2,500	2,500	2,500
7293 INDEX	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
7294 OPTICAL DISK	9,500	9,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7295 DATA SALES EXPENSE	0	0	0	1	1	1	1	1	1	1
7350 PRINTING & BINDING	58,760	26,652	34,701	35,000	35,000	35,000	35,000	35,000	35,000	35,000

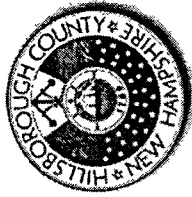


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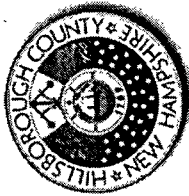
4193 - REGISTRY OF DEEDS		FY 2014 And 2015		FY 2016		FY 2017					
Line Code & Description		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7360 OFFICE SUPPLIES	7360 Totals:	11,962	11,978	12,191	12,000	12,500	12,000	12,000	12,000	12,000	12,000
7370 DUES & PERIODICALS	7370 Totals:	325	500	500	500	500	785	785	785	785	785
7380 POSTAGE	7380 Totals:	19,912	15,950	9,218	10,000	10,000	8,000	8,000	8,000	8,000	8,000
7390 OTHER SUPPLIES	7390 Totals:	9,101	9,121	9,427	9,500	9,500	9,500	9,500	9,500	9,500	9,500
7680 TELEPHONE	7680 Totals:	5,559	5,502	6,107	6,109	6,109	6,109	6,109	6,109	6,109	6,109
7700 TRAVEL - IN STATE	7700 Totals:	1,083	1,416	1,140	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7710 TRAVEL - OUT OF STATE	7710 Totals:	700	166	0	700	200	700	700	700	700	700
7820 EQUIPMENT REPAIR/MAINT	7820 Totals:	9,945	11,746	5,658	7,532	7,532	3,621	3,621	3,621	3,621	3,621
7880 EQUIPMENT RENTAL	7880 Totals:	8,688	8,688	9,798	12,300	12,300	11,676	11,676	11,676	11,676	11,676
	4193 Totals	1,236,365	1,228,281	1,208,107	1,319,996	1,319,996	1,282,998	1,273,439	1,273,439	1,276,157	1,276,157

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4194 - DEEDS EQUIPMENT REPL

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	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7293 INDEX	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7294 OPTICAL DISK	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500
7298 WEB SITE	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	238,500	238,500	238,500	238,500	238,500

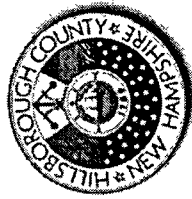


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4196 - MANCHESTER COURTHOUSE

Line Code & Description

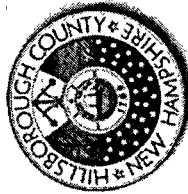
	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7140 INSURANCE WORK COM/LIAB										
7140 Totals:	0	370	0	1,640	1,640	1,722	1,612	1,612	1,612	1,612
7870 BUILDING RENTAL										
7870 Totals:	116,781	118,227	120,000	120,000	120,000	121,800	121,800	121,800	121,800	121,800
4196 Totals	116,781	118,597	120,000	121,640	121,640	123,522	123,412	123,412	123,412	123,412



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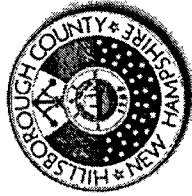
FY 2014 And 2015			FY 2016		FY 2017					
4197 - TEMPLE STREET COURTHOUSE			FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
Line Code & Description			FY 2014 Expend	FY 2015 Expend						
7140	INSURANCE WORK COM/LIAB		4,259	5,513		5,893	5,516	5,516	5,516	5,516
	7140 Totals:				5,612					
7290	OTHER FEES AND OUTSIDE		4,757	5,345		17,468	17,468	17,468	17,468	17,468
	7290 Totals:				6,696					
7292	SECURITY		4,554	6,273		4,600	4,600	4,600	4,600	4,600
	7292 Totals:				6,500					
7297	CLEANING SERVICES		32,076	32,550		33,345	33,345	33,345	33,345	33,345
	7297 Totals:				33,345					
7390	OTHER SUPPLIES		2,065	2,448		3,200	3,200	3,200	3,200	3,200
	7390 Totals:				2,500					
7610	ELECTRICITY		28,783	27,657		29,000	29,000	29,000	29,000	29,000
	7610 Totals:				29,000					
7630	WATER		3,099	2,529		2,300	2,300	2,300	2,300	2,300
	7630 Totals:				3,000					
7640	SEWER EXPENSE		1,679	1,929		1,500	1,500	1,500	1,500	1,500
	7640 Totals:				2,000					
7650	FUEL		20,645	20,442		22,000	19,000	19,000	19,000	19,000
	7650 Totals:				22,000					
7680	TELEPHONE		635	629		703	703	703	703	703
	7680 Totals:				703					
7810	BUILDING REPAIRS		15,021	17,170		7,500	7,500	7,500	7,500	7,500
	7810 Totals:				15,500					
7820	EQUIPMENT REPAIR/MAINT		154	0		250	250	250	250	250
	7820 Totals:				300					
7830	TRASH DISPOSAL		2,498	1,637		2,000	2,000	2,000	2,000	2,000
	7830 Totals:				2,000					
7960	BUILDINGS		19,486	4,475		1	1	1	1	1
	7960 Totals:				1					



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Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4197 Totals	139,710	128,597	108,533	129,158	129,158	129,761	126,384	126,384	126,384	126,384

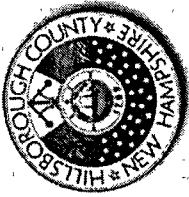


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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

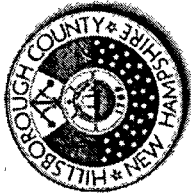
FY 2014 And 2015			FY 2016			FY 2017				
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	100,409	102,170	107,373	107,501	107,501	104,245	105,576	105,576	105,576	105,576
7011 OVERTIME										
7011 Totals:	406	593	0	500	500	500	500	500	500	500
7100 SOCIAL SECURITY										
7100 Totals:	7,017	7,252	7,684	8,257	8,257	8,020	8,122	8,122	8,122	8,122
7110 UNEMPLOYMENT TAXES										
7110 Totals:	294	235	227	280	280	280	280	280	280	280
7120 HEALTH AND ACCIDENT										
7120 Totals:	30,313	28,261	25,227	25,949	25,949	27,950	27,775	27,775	27,775	27,775
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	10,588	10,855	11,754	12,052	12,052	11,710	11,859	11,859	11,859	11,859
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	12,982	16,508	12,932	19,230	19,230	20,191	18,899	18,899	18,899	18,899
7170 EDUCATION & CONFERENCE										
7170 Totals:	384	180	190	400	400	500	500	500	500	500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	30,137	23,069	28,850	33,883	33,883	43,076	43,076	43,076	43,076	43,076
7292 SECURITY										
7292 Totals:	1,199	1,928	224	1,200	1,200	1,875	1,875	1,875	1,875	1,875
7297 CLEANING SERVICES										
7297 Totals:	18,000	18,000	18,000	18,000	18,000	18,540	18,540	18,540	18,540	18,540
7390 OTHER SUPPLIES										
7390 Totals:	4,644	5,236	4,500	4,700	4,700	4,850	4,850	4,850	4,850	4,850
7520 CLOTHING & SUPPLIES										
7520 Totals:	180	400	245	400	400	400	400	400	400	400
7610 ELECTRICITY										
7610 Totals:	83,723	89,669	88,280	90,000	90,000	90,000	90,000	90,000	90,000	90,000

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4198 - COUNTY COMPLEX		FY 2014 And 2015		FY 2016		FY 2017						
		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved	
7620	GAS - HEATING/COOKING											
	7620 Totals:	229	700	0	700	700	700	700	700	700	700	700
7630	WATER											
	7630 Totals:	0	0	0	1	1	1	1	1	1	1	1
7640	SEWER EXPENSE											
	7640 Totals:	5,533	6,256	1,632	4,200	4,200	2,300	2,300	2,300	2,300	2,300	2,300
7650	FUEL											
	7650 Totals:	64,999	68,997	49,532	75,000	74,250	70,000	70,000	70,000	70,000	70,000	70,000
7680	TELEPHONE											
	7680 Totals:	1,450	1,556	1,492	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493
7720	GASOLINE, OIL, ETC											
	7720 Totals:	3,700	2,576	2,237	4,200	4,200	3,200	3,200	3,200	3,200	3,200	3,200
7730	AUTO REPAIRS											
	7730 Totals:	4,175	3,712	3,544	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000
7810	BUILDING REPAIRS											
	7810 Totals:	22,843	22,758	14,424	27,831	27,831	25,369	25,369	25,369	25,369	25,369	25,369
7820	EQUIPMENT REPAIR/MAINT											
	7820 Totals:	3,685	3,222	2,056	2,575	2,575	2,150	2,150	2,150	2,150	2,150	2,150
7830	TRASH DISPOSAL											
	7830 Totals:	3,425	2,090	2,608	2,168	2,918	2,268	2,268	2,268	2,268	2,268	2,268
7840	WINTER PLOWING											
	7840 Totals:	2,721	2,970	1,760	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
7850	TAXES, REAL ESTATE											
	7850 Totals:	1,174	1,083	1,129	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7880	EQUIPMENT RENTAL											
	7880 Totals:	999	3,209	303	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725
7960	BUILDINGS											
	7960 Totals:	17,221	7,779	0	1	1	1	1	1	1	1	1



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4198 - COUNTY COMPLEX

Line Code & Description

FY 2014 And 2015

Expend FY 2014	Expend FY 2015
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7970 NEW EQUIPMENT

7970 Totals:	635	1,490
4198 Totals	433,067	432,753

FY 2016

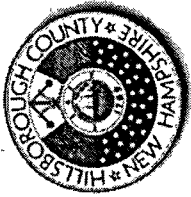
FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget
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30,157	31,135	31,135
416,362	481,680	481,680

FY 2017

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
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525	525	525	525	525
703,168	448,284	448,284	448,284	448,284



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4199 - CONTINGENCY

Line Code & Description

FY 2014 And 2015

Expend
FY 2014

Expend
FY 2015

FY 2016

FY 2016
Exp. To
Date

FY 2016
Original
Budget

FY 2016
Amended
Budget

FY 2017

FY 2017
Budget
Request

FY 2017
Comm
Approved

FY 2017
Budget
Comm

FY 2017
Exec.
Comm

FY 2017
Delegation
Approved

7010 SALARIES & WAGES

7010 Totals:

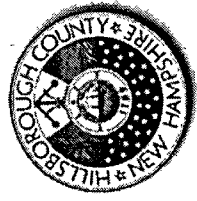
7740 GRANT EXPENSES

7740 Totals:

4199 Totals

0	0	0	0	0	0
50,000	500,000	500,000	500,000	500,000	500,000
50,000	500,000	500,000	500,000	500,000	500,000

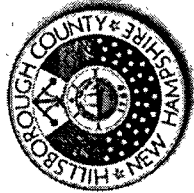
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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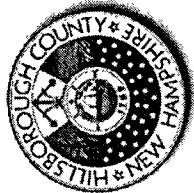
4211 - SHERIFF	FY 2014 And 2015		FY 2016		FY 2017					
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	1,710,277	1,774,119	1,789,435	1,911,875	1,849,451	1,950,745	1,943,109	1,943,109	1,968,930	1,968,930
7011 OVERTIME										
7011 Totals:	87,624	134,660	174,711	97,328	179,012	106,228	106,228	106,228	106,228	106,228
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	60,000	60,346	65,423	63,000	65,424	63,000	63,000	63,000	65,520	65,520
7100 SOCIAL SECURITY										
7100 Totals:	66,191	61,791	67,344	71,902	71,902	72,100	72,040	72,040	72,771	72,771
7110 UNEMPLOYMENT TAXES										
7110 Totals:	5,145	4,186	4,081	5,040	5,040	5,040	5,040	5,040	5,040	5,040
7120 HEALTH AND ACCIDENT										
7120 Totals:	533,355	472,857	430,468	554,805	554,805	593,864	552,293	552,293	552,293	552,293
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	351,088	370,084	397,817	414,325	416,825	432,040	429,958	429,958	436,649	436,649
7140 INSURANCE WORK COM/ LIAB										
7140 Totals:	95,100	128,027	98,587	130,226	130,226	136,737	127,986	127,986	127,986	127,986
7170 EDUCATION & CONFERENCE										
7170 Totals:	7,925	6,246	6,719	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:	1,475	1,487	868	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	1,500	2,491	2,348	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7350 PRINTING & BINDING										
7350 Totals:	4,999	4,975	4,751	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7360 OFFICE SUPPLIES										
7360 Totals:	10,000	9,999	9,996	10,000	10,000	10,000	10,000	10,000	10,000	10,000

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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

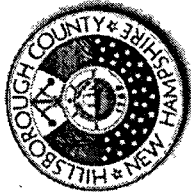
4211 - SHERIFF		FY 2014 And 2015		FY 2016		FY 2017						
		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved	
7370	DUES & PERIODICALS											
	7370 Totals:	749	792	725	800	800	800	800	800	800	800	800
7380	POSTAGE											
	7380 Totals:	11,924	12,591	13,446	14,000	13,465	14,000	14,000	14,000	14,000	14,000	14,000
7390	OTHER SUPPLIES											
	7390 Totals:	3,992	12,415	8,857	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7391	PARKING FEES											
	7391 Totals:	1,800	1,800	0	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	1
7394	COMMUNICATION EXPENSE											
	7394 Totals:	33,932	30,252	31,121	31,254	31,254	31,254	31,254	31,254	31,254	31,254	31,254
7411	EXTRADITION EXPENSE											
	7411 Totals:	6,717	2,591	958	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7442	AUTO TRACK											
	7442 Totals:	1,451	0	0	1	1	1	1	1	1	1	1
7520	CLOTHING & SUPPLIES											
	7520 Totals:	12,500	13,874	22,985	16,500	29,000	26,500	26,500	26,500	26,500	26,500	26,500
7680	TELEPHONE											
	7680 Totals:	51,525	52,334	54,270	54,271	54,271	62,540	62,540	62,540	62,540	62,540	62,540
7700	TRAVEL - IN STATE											
	7700 Totals:	258	745	185	1,000	1,000	600	600	600	600	600	600
7710	TRAVEL - OUT OF STATE											
	7710 Totals:	350	0	339	350	350	350	350	350	350	350	350
7720	GASOLINE, OIL, ETC											
	7720 Totals:	123,499	109,066	80,409	123,500	111,000	98,500	98,500	98,500	98,500	98,500	98,500
7730	AUTO REPAIRS											
	7730 Totals:	46,909	44,288	27,455	45,000	45,000	35,000	35,000	35,000	35,000	35,000	35,000



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4211 - SHERIFF										
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	2,553	2,707	3,814	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:	114,168	119,292	89,444	91,292	91,292	93,000	93,000	93,000	93,000	93,000
4211 Totals	3,347,007	3,434,015	3,386,559	3,673,304	3,696,953	3,804,534	3,709,034	3,709,034	3,744,797	3,744,797



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4212 - DRUG ASSET FORFEITURE

Line Code & Description

FY 2014 And 2015		FY 2016			FY 2017				
Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
42,536	82,060	13,395	191,000	179,316	128,975	128,975	128,975	128,975	128,975
42,536	82,060	13,395	191,000	179,316	128,975	128,975	128,975	128,975	128,975

7232 DRUG ASSET FORFEITURES

7232 Totals:

4212 Totals

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



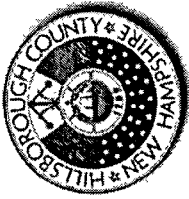
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4215 - SUPERIOR COURT BAILIFFS

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	556,159	542,176	552,976	555,300	555,300	638,592	638,592	638,592	638,592	638,592
7100 SOCIAL SECURITY										
7100 Totals:	41,750	40,547	42,061	42,481	42,481	48,852	48,852	48,852	48,852	48,852
7110 UNEMPLOYMENT TAXES										
7110 Totals:	10,731	8,955	8,390	10,360	10,360	10,360	10,360	10,360	10,360	10,360
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	6,666	12,000	3,803	16,399	16,399	17,219	16,117	16,117	16,117	16,117
7390 OTHER SUPPLIES										
7390 Totals:	1,500	1,500	1,493	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	1	1	1
4215 Totals	616,807	605,178	608,723	626,041	626,041	716,524	715,422	715,422	715,422	715,422

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



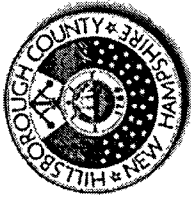
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4216 - DISTRICT COURT BAILIFFS

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	289,377	256,880	250,960	323,833	323,833	372,409	372,409	372,409	372,409	372,409
7100 SOCIAL SECURITY										
7100 Totals:	22,775	19,302	18,427	24,773	24,773	28,489	28,489	28,489	28,489	28,489
7140 INSURANCE WORK COM/LIAB										
7140 Totals:	4,624	5,465	3,803	8,682	8,682	9,116	8,532	8,532	8,532	8,532
4216 Totals	316,776	281,647	273,191	357,288	357,288	410,014	409,430	409,430	409,430	409,430

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



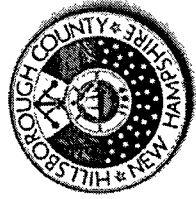
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4217 - SHERIFF DETAILS FT

FY 2014 And 2015			FY 2016		FY 2017					
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	155,834	185,668	159,919	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100 SOCIAL SECURITY										
7100 Totals:	2,825	2,687	2,498	10,710	10,710	10,710	10,710	10,710	10,710	10,710
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	31,784	36,357	34,515	50,875	50,875	50,875	50,875	50,875	50,875	50,875
4217 Totals	190,444	224,712	196,932	256,585	256,585	256,585	256,585	256,585	256,585	256,585

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

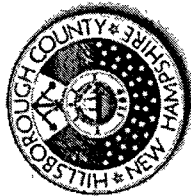


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Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4219 - SHERIFF PART TIME										
7010 SALARIES & WAGES										
7010 Totals:	330,330	293,836	298,796	338,966	326,466	338,966	248,966	248,966	248,966	248,966
7100 SOCIAL SECURITY										
7100 Totals:	25,154	8,201	12,829	25,931	25,931	25,931	19,046	19,046	19,046	19,046
7110 UNEMPLOYMENT TAXES										
7110 Totals:	6,762	5,351	5,102	6,300	6,300	6,300	6,300	6,300	6,300	6,300
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	7,972	9,958	7,607	12,540	12,540	13,167	12,325	12,325	12,325	12,325
4219 Totals	370,218	317,346	324,334	383,737	371,237	384,364	286,637	286,637	286,637	286,637

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

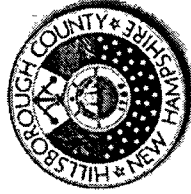


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FY 2014 And 2015			FY 2016		FY 2017					
4230 - DEPARTMENT OF CORRECTIONS			FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
Line Code & Description										
7010	SALARIES & WAGES									
	7010 Totals:	6,947,455	6,848,356	7,820,756	7,300,756	7,713,218	7,753,071	7,753,071	7,753,071	7,753,071
7011	OVERTIME									
	7011 Totals:	903,254	892,295	683,220	1,203,220	680,158	680,158	680,158	680,158	680,158
7100	SOCIAL SECURITY									
	7100 Totals:	204,504	198,294	298,221	298,221	254,650	257,449	257,449	257,449	257,449
7110	UNEMPLOYMENT TAXES									
	7110 Totals:	24,531	20,259	23,520	23,520	23,520	23,520	23,520	23,520	23,520
7120	HEALTH AND ACCIDENT									
	7120 Totals:	1,927,940	1,868,118	2,162,600	2,122,600	2,314,848	2,152,808	2,152,808	2,152,808	2,152,808
7130	RETIREMENT CONTRIBUTIONS									
	7130 Totals:	1,662,932	1,666,811	1,890,460	1,890,460	1,917,250	1,918,867	1,918,867	1,918,867	1,918,867
7140	INSURANCE WORK COM/LIAB									
	7140 Totals:	325,298	390,167	512,031	482,031	537,633	503,220	503,220	503,220	503,220
7170	EDUCATION & CONFERENCE									
	7170 Totals:	29,646	24,724	28,950	28,950	28,950	28,950	28,950	28,950	28,950
7290	OTHER FEES AND OUTSIDE									
	7290 Totals:	26,398	46,223	78,063	76,563	56,585	56,585	56,585	56,585	56,585
7300	MEDICAL & SURGICAL SUPPLIES									
	7300 Totals:	51,470	60,961	57,645	57,645	58,671	58,671	58,671	58,671	58,671
7310	OT SUPPLIES									
	7310 Totals:	0	0	1	1	1	1	1	1	1
7330	PHARMACY									
	7330 Totals:	229,943	236,787	252,000	292,000	260,000	260,000	260,000	260,000	260,000
7350	PRINTING & BINDING									
	7350 Totals:	8,659	7,705	7,775	7,775	7,775	7,775	7,775	7,775	7,775
7360	OFFICE SUPPLIES									
	7360 Totals:	24,041	27,510	27,438	28,938	30,500	30,500	30,500	30,500	30,500

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

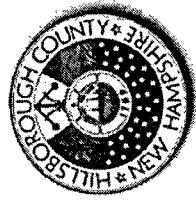


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FY 2014 And 2015			FY 2016		FY 2017						
4230 - DEPARTMENT OF CORRECTIONS											
Line Code & Description		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7361	LIBRARY										
	7361 Totals:	6,469	5,034	5,518	6,100	6,100	6,100	6,100	6,100	6,100	6,100
7370	DUES & PERIODICALS										
	7370 Totals:	4,172	4,351	4,132	4,380	4,380	4,595	4,595	4,595	4,595	4,595
7380	POSTAGE										
	7380 Totals:	4,554	3,766	3,296	4,000	4,000	3,800	3,800	3,800	3,800	3,800
7390	OTHER SUPPLIES										
	7390 Totals:	116,042	113,250	86,238	110,765	110,765	112,183	112,183	112,183	112,183	112,183
7500	FOOD										
	7500 Totals:	678,525	676,610	678,532	649,992	679,992	679,010	679,010	679,010	679,010	679,010
7520	CLOTHING & SUPPLIES										
	7520 Totals:	62,079	64,474	59,841	62,470	62,470	75,027	75,027	75,027	75,027	75,027
7583	BOARD & CARE FEMALES										
	7583 Totals:	50,000	49,653	37,153	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7584	BOARD & CARE OTHERS										
	7584 Totals:	48,613	48,959	36,806	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7588	MEDICAL/DENTAL FEMALE										
	7588 Totals:	101,844	109,704	74,314	109,000	109,000	115,500	115,500	115,500	115,500	115,500
7590	MEDICAL DENTAL MALE										
	7590 Totals:	507,833	428,084	393,050	462,980	462,980	518,400	743,400	743,400	743,400	743,400
7591	LINEN										
	7591 Totals:	10,884	12,901	11,190	11,205	11,205	23,660	23,660	23,660	23,660	23,660
7610	ELECTRICITY										
	7610 Totals:	254,060	267,316	258,451	300,000	295,000	300,000	300,000	300,000	300,000	300,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	158,983	120,719	94,684	123,000	113,000	99,600	99,600	99,600	99,600	99,600
7630	WATER										
	7630 Totals:	41,986	40,022	37,437	43,200	43,200	43,200	43,200	43,200	43,200	43,200

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

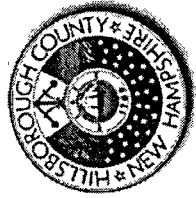


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FY 2014 And 2015			FY 2016		FY 2017					
4230 - DEPARTMENT OF CORRECTIONS			FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
Line Code & Description	Expend FY 2014	Expend FY 2015								
7640 SEWER EXPENSE	125,105	112,509	98,358	126,000	116,000	117,600	117,600	117,600	117,600	117,600
7650 FUEL	0	1,500	0	1	1	1	1	1	1	1
7680 TELEPHONE	15,591	17,040	19,182	19,187	19,187	19,187	19,187	19,187	19,187	19,187
7690 LAUNDRY	28,167	24,700	22,989	29,415	29,415	30,864	30,864	30,864	30,864	30,864
7700 TRAVEL - IN STATE	974	987	820	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE	637	888	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7720 GASOLINE, OIL, ETC	8,632	9,169	6,407	9,600	7,600	7,600	7,600	7,600	7,600	7,600
7730 AUTO REPAIRS	9,367	10,981	14,686	12,000	14,900	12,000	12,000	12,000	12,000	12,000
7810 BUILDING REPAIRS	66,774	74,026	57,573	72,000	72,000	75,500	75,500	75,500	75,500	75,500
7820 EQUIPMENT REPAIR/MAINT	104,283	90,975	105,233	102,460	127,460	123,436	123,436	123,436	123,436	123,436
7830 TRASH DISPOSAL	16,453	15,534	17,448	17,460	17,460	18,336	18,336	18,336	18,336	18,336
7840 WINTER PLOWING	630	2,020	0	900	0	900	900	900	900	900
7880 EQUIPMENT RENTAL	5,938	5,400	5,833	5,850	5,850	6,000	6,000	6,000	6,000	6,000
7960 BUILDINGS	658	0	0	1	1	19,000	19,000	19,000	19,000	19,000

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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FY 2014 And 2015

FY 2016

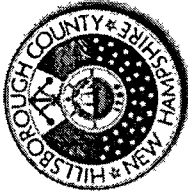
FY 2017

4230 - DEPARTMENT OF CORRECTIONS

Line Code & Description	FY 2014 And 2015		FY 2016		FY 2017			
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Exec. Comm
7970 NEW EQUIPMENT								
7970 Totals:	70,482	49,344	0	1	1	103,275	103,275	103,275
4230 Totals	14,865,803	14,648,128	14,814,298	16,226,648	16,226,648	16,500,532	16,573,349	16,573,349

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4235 - SATCO

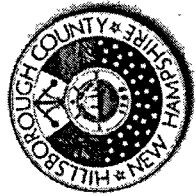


4235 - SATCO	FY 2014 And 2015		FY 2016		FY 2017						
	Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES	7010 Totals:	0	0	0	0	0	207,000	207,000	207,000	207,000	137,000
7100 SOCIAL SECURITY	7100 Totals:	0	0	0	0	0	15,836	15,836	15,836	15,836	15,836
7110 UNEMPLOYMENT TAXES	7110 Totals:	0	0	0	0	0	280	280	280	280	280
7120 HEALTH AND ACCIDENT	7120 Totals:	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000
7130 RETIREMENT CONTRIBUTIONS	7130 Totals:	0	0	0	0	0	23,122	23,122	23,122	23,122	23,122
7140 INSURANCE WORK COM/PLIAB	7140 Totals:	0	0	0	0	0	1,800	1,800	1,800	1,800	1,800
7170 EDUCATION & CONFERENCE	7170 Totals:	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
7290 OTHER FEES AND OUTSIDE	7290 Totals:	0	0	0	0	0	1	1	1	1	1
7360 OFFICE SUPPLIES	7360 Totals:	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
7680 TELEPHONE	7680 Totals:	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500
7700 TRAVEL - IN STATE	7700 Totals:	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
7710 TRAVEL - OUT OF STATE	7710 Totals:	0	0	0	0	0	1	1	1	1	1
7880 EQUIPMENT RENTAL	7880 Totals:	0	0	0	0	0	1	1	1	1	1
7970 NEW EQUIPMENT	7970 Totals:	0	0	0	0	0	1	1	1	1	1

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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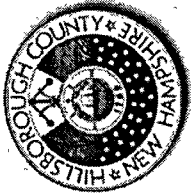
4235 - SATCO



Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4235 - SATCO										
4235 Totals	0	0	0	0	0	352,542	352,542	352,542	352,542	282,542

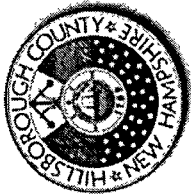
COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4444 - HUMAN SERVICES										
7560 INTERIM NURSING CARE										
7560 Totals:	31,308,325	32,277,881	32,174,905	32,294,495	32,294,495	32,294,495	32,494,721	32,494,721	32,494,721	32,494,721
4444 Totals	31,308,325	32,277,881	32,174,905	32,294,495	32,294,495	32,294,495	32,494,721	32,494,721	32,494,721	32,494,721



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4611 - COOPERATIVE EXTENSION

Line Code & Description

FY 2014 And 2015

Expend FY 2014	Expend FY 2015
368,025	373,545
368,025	373,545

FY 2016

FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget
379,522	379,522	379,522
379,522	379,522	379,522

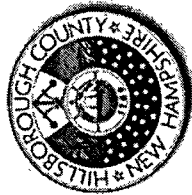
FY 2017

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
382,179	382,179	382,179	382,179	382,179
382,179	382,179	382,179	382,179	382,179

7290 OTHER FEES AND OUTSIDE

7290 Totals:

4611 Totals

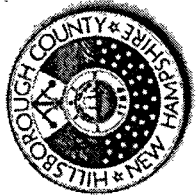


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4619 - CONSERVATION DISTRICT

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	46,337	47,749	49,662	51,219	51,219	49,467	50,133	50,133	50,133	50,133
7100 SOCIAL SECURITY										
7100 Totals:	3,505	3,637	3,799	3,925	3,925	3,790	3,841	3,841	3,841	3,841
7110 UNEMPLOYMENT TAXES										
7110 Totals:	147	118	113	140	140	140	140	140	140	140
7120 HEALTH AND ACCIDENT										
7120 Totals:	2,032	984	986	1,114	1,114	1,192	1,192	1,192	1,192	1,192
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	4,828	4,944	5,407	5,722	5,722	5,530	5,604	5,604	5,604	5,604
7140 INSURANCE WORK COMPLIAB										
7140 Totals:	26	19	0	96	96	101	95	95	95	95
4619 Totals	56,874	57,450	59,967	62,216	62,216	60,220	61,005	61,005	61,005	61,005

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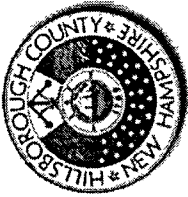


COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 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



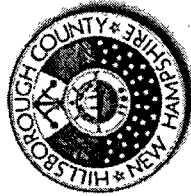
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4711 - COUNTY DEBT

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017			
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm
General Fund Totals	59,143,281	59,874,559	59,867,116	63,397,754	63,397,219	65,004,841	64,792,750	64,793,880	64,844,672
									64,774,672

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

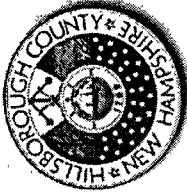


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		FY 2014 And 2015		FY 2016		FY 2017					
4411 - NURSING HOME ADMINISTRATION		Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
Line Code & Description											
NURSING HOME											
7010	SALARIES & WAGES			775,379	815,138	815,138	795,035	798,846	798,846	834,257	834,257
7011	OVERTIME			2,934	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7100	SOCIAL SECURITY			54,753	62,589	62,589	61,055	61,347	61,347	64,056	64,056
7110	UNEMPLOYMENT TAXES			1,927	2,380	2,380	2,380	2,380	2,380	2,380	2,380
7120	HEALTH AND ACCIDENT			196,263	223,487	223,487	239,220	222,475	222,475	222,475	222,475
7130	RETIREMENT CONTRIBUTIONS			76,248	79,607	79,607	78,440	78,812	78,812	81,566	81,566
7140	INSURANCE WORK COMP/LIAB			242,816	381,325	376,325	400,391	374,766	374,766	374,766	374,766
7170	EDUCATION & CONFERENCE			1,778	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7175	RECRUITMENT & RETENTION			26,816	26,855	26,855	26,855	26,855	26,855	26,855	26,855
7200	LEGAL EXPENSES			0	1	1	1	1	1	1	1
7230	CONSULTING EXPENSE			0	7,600	7,600	7,600	7,600	7,600	7,600	7,600
7290	OTHER FEES AND OUTSIDE			61,226	61,374	61,374	64,428	64,428	64,428	64,428	64,428
7291	DATA PROCESSING			24,744	24,863	24,863	25,278	25,278	25,278	25,278	25,278
7299	BED ASSESSMENT										

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

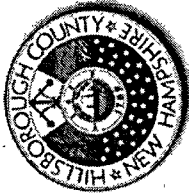


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Line Code & Description	FY 2014 And 2015		FY 2016		FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Comm	FY 2017 Comm Approved	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4411 - NURSING HOME ADMINISTRATION									
7299 Totals:	1,664,499	1,595,366	1,130,332	1,657,500	1,662,500	1,708,997	1,708,997	1,708,997	1,708,997
7350 PRINTING & BINDING									
7350 Totals:	10,694	9,446	9,134	10,700	10,700	10,700	10,700	10,700	10,700
7360 OFFICE SUPPLIES									
7360 Totals:	8,988	8,105	8,990	9,000	9,000	9,000	9,000	9,000	9,000
7370 DUES & PERIODICALS									
7370 Totals:	23,383	19,937	12,243	23,464	23,464	23,464	23,464	23,464	23,464
7380 POSTAGE									
7380 Totals:	7,231	6,843	6,725	7,260	7,260	7,260	7,260	7,260	7,260
7680 TELEPHONE									
7680 Totals:	17,161	19,485	19,998	20,037	20,037	20,037	20,037	20,037	20,037
7700 TRAVEL - IN STATE									
7700 Totals:	1,362	1,235	1,456	1,500	1,500	1,500	1,500	1,500	1,500
7710 TRAVEL - OUT OF STATE									
7710 Totals:	0	231	0	250	250	250	250	250	250
7960 BUILDINGS									
7960 Totals:	15,450	81,675	56,561	133,700	133,700	26,600	26,600	26,600	26,600
7962 RESIDENTIAL UNIT RESTORATION									
7962 Totals:	91,878	74,553	72,728	105,750	105,750	1	1	1	1
7970 NEW EQUIPMENT									
7970 Totals:	104,603	123,161	142,367	146,585	146,585	147,500	147,500	147,500	147,500
4411 Totals	3,364,766	3,432,406	2,925,415	3,806,965	3,806,965	3,624,096	3,624,096	3,664,970	3,664,970

COUNTY OF HILLSBOROUGH

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	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4412 - NURSING HOME MAINTENANCE										
7010 SALARIES & WAGES										
7010 Totals:	259,071	269,749	265,758	290,040	290,040	271,596	272,290	272,290	291,048	291,048
7011 OVERTIME										
7011 Totals:	8,084	10,693	7,092	9,728	9,728	9,728	9,728	9,728	9,728	9,728
7100 SOCIAL SECURITY										
7100 Totals:	19,373	19,688	19,794	22,934	22,934	21,525	21,578	21,578	23,013	23,013
7110 UNEMPLOYMENT TAXES										
7110 Totals:	882	814	794	980	980	980	980	980	980	980
7120 HEALTH AND ACCIDENT										
7120 Totals:	80,791	85,255	87,074	92,333	92,333	98,833	95,868	95,868	95,868	95,868
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	29,108	28,429	30,567	33,485	33,485	31,430	31,508	31,508	33,368	33,368
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	52,167	64,963	56,173	56,210	56,210	56,131	56,131	56,131	56,131	56,131
7390 OTHER SUPPLIES										
7390 Totals:	947	936	658	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7610 ELECTRICITY										
7610 Totals:	162,616	188,749	160,854	204,000	204,000	204,000	204,000	204,000	204,000	204,000
7630 WATER										
7630 Totals:	30,309	35,210	33,265	37,500	37,500	37,500	37,500	37,500	37,500	37,500
7640 SEWER EXPENSE										
7640 Totals:	48,640	48,186	49,219	49,600	49,600	49,600	49,600	49,600	49,600	49,600
7650 FUEL										
7650 Totals:	178,243	152,785	115,537	183,200	183,200	162,632	162,632	162,632	162,632	162,632
7720 GASOLINE, OIL, ETC										
7720 Totals:	8,429	8,059	4,537	9,000	9,000	8,000	8,000	8,000	8,000	8,000
7730 AUTO REPAIRS										
7730 Totals:	6,945	6,279	7,249	7,250	7,250	7,100	7,100	7,100	7,100	7,100

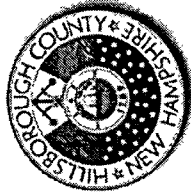
COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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FY 2014 And 2015

FY 2016

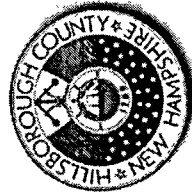
FY 2017

4412 - NURSING HOME MAINTENANCE

Line Code & Description	FY 2014 And 2015		FY 2016		FY 2017			
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7810 BUILDING REPAIRS								
7810 Totals:	52,119	51,055	52,137	52,150	52,150	52,150	52,150	52,150
7820 EQUIPMENT REPAIR/MAINT								
7820 Totals:	32,407	31,039	33,159	33,250	33,250	33,250	33,250	33,250
7830 TRASH DISPOSAL								
7830 Totals:	43,624	41,116	32,545	44,513	44,513	42,990	42,990	42,990
4412 Totals	1,013,755	1,043,004	956,412	1,127,173	1,127,173	1,086,305	1,108,359	1,108,359

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

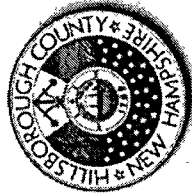


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Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4413 - NURSING HOME DIETARY										
7010 SALARIES & WAGES										
7010 Totals:	851,162	843,835	861,672	866,438	866,438	820,105	820,105	820,105	889,647	889,647
7011 OVERTIME										
7011 Totals:	8,685	8,549	10,486	10,834	10,834	10,834	10,834	10,834	10,834	10,834
7013 OUTSIDE WAGES										
7013 Totals:	301,830	304,886	320,210	320,211	320,211	320,211	321,750	321,750	321,750	321,750
7100 SOCIAL SECURITY										
7100 Totals:	60,891	59,982	61,782	67,112	67,112	63,570	63,570	63,570	68,890	68,890
7110 UNEMPLOYMENT TAXES										
7110 Totals:	5,145	4,186	4,308	5,320	5,320	5,320	5,320	5,320	5,320	5,320
7120 HEALTH AND ACCIDENT										
7120 Totals:	221,781	235,652	241,637	245,873	246,873	263,182	263,182	263,182	263,182	263,182
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	63,280	62,902	64,505	79,216	79,216	76,010	76,010	76,010	81,299	81,299
7390 OTHER SUPPLIES										
7390 Totals:	52,334	53,868	37,494	55,485	55,485	55,485	39,155	39,155	39,155	39,155
7500 FOOD										
7500 Totals:	564,820	581,584	525,601	598,851	598,851	598,851	562,581	562,581	562,581	562,581
7620 GAS - HEATING/COOKING										
7620 Totals:	15,993	9,891	9,814	16,000	16,000	14,000	14,000	14,000	14,000	14,000
4413 Totals	2,145,921	2,165,335	2,137,508	2,265,340	2,266,340	2,227,568	2,176,507	2,176,507	2,256,658	2,256,658

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



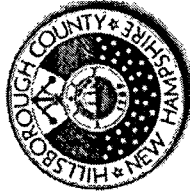
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FY 2014 And 2015			FY 2016		FY 2017					
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4414 - NURSING HOME NURSING										
7010 SALARIES & WAGES										
7010 Totals:	9,782,892	9,341,846	9,461,512	10,253,448	10,023,448	10,033,167	10,036,161	10,036,161	10,467,313	10,467,313
7011 OVERTIME										
7011 Totals:	332,692	379,827	519,497	303,770	533,770	303,770	303,770	303,770	303,770	303,770
7013 OUTSIDE WAGES										
7013 Totals:	2,664	0	0	4,904	4,904	4,904	4,904	4,904	4,904	4,904
7100 SOCIAL SECURITY										
7100 Totals:	730,391	696,157	718,973	807,628	807,628	789,235	789,464	789,464	838,807	838,807
7110 UNEMPLOYMENT TAXES										
7110 Totals:	39,771	31,869	30,725	37,940	37,940	37,940	37,940	37,940	37,940	37,940
7120 HEALTH AND ACCIDENT										
7120 Totals:	2,553,600	2,504,576	2,295,701	2,728,424	2,714,924	2,920,505	2,699,981	2,699,981	2,699,981	2,699,981
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	839,956	818,401	877,850	972,163	972,163	944,010	944,456	944,456	1,001,788	1,001,788
7170 EDUCATION & CONFERENCE										
7170 Totals:	21,985	16,395	19,151	22,000	22,000	22,000	22,000	22,000	22,000	22,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	34,698	45,529	42,556	46,905	46,905	47,300	47,300	47,300	47,300	47,300
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	296,788	289,200	291,753	291,812	291,812	291,812	291,812	291,812	291,812	291,812
7360 OFFICE SUPPLIES										
7360 Totals:	9,962	9,379	9,736	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7390 OTHER SUPPLIES										
7390 Totals:	62,967	62,979	62,643	63,000	63,000	63,000	63,000	63,000	63,000	63,000
7520 CLOTHING & SUPPLIES										
7520 Totals:	17,546	17,508	17,408	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700 TRAVEL - IN STATE										
7700 Totals:	1,383	1,314	1,281	1,500	1,500	1,500	1,500	1,500	1,500	1,500

COUNTY OF HILLSBOROUGH

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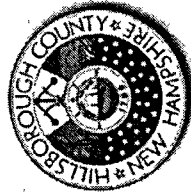


4414 - NURSING HOME NURSING

Line Code & Description	FY 2014 And 2015		FY 2016		FY 2017					
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4414 Totals	14,727,294	14,214,980	14,348,786	15,561,045	15,547,545	15,486,694	15,269,838	15,269,838	15,807,665	15,807,665

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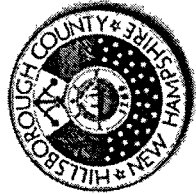
COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4415 - NURSING HOME LAUNDRY

4415 - NURSING HOME LAUNDRY		FY 2014 And 2015		FY 2016		FY 2017				
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES	188,674	196,737	205,550	233,851	233,851	220,769	220,769	220,769	241,174	241,174
7011 OVERTIME	3,468	1,226	2,909	3,686	3,686	3,000	3,000	3,000	3,000	3,000
7013 OUTSIDE WAGES	20,000	0	0	1	1	0	0	0	0	0
7100 SOCIAL SECURITY	13,604	13,826	14,419	18,172	18,172	17,125	17,125	17,125	18,686	18,686
7110 UNEMPLOYMENT TAXES	1,176	932	907	1,120	1,120	1,120	1,120	1,120	1,120	1,120
7120 HEALTH AND ACCIDENT	104,668	108,681	79,898	117,025	117,025	125,263	116,495	116,495	116,495	116,495
7130 RETIREMENT CONTRIBUTIONS	20,207	20,639	22,081	25,007	25,007	23,750	23,750	23,750	25,651	25,651
7390 OTHER SUPPLIES	17,828	9,284	17,840	17,847	17,847	17,847	17,847	17,847	17,847	17,847
7591 LINEN	18,073	18,074	19,326	19,500	19,500	20,500	20,500	20,500	20,500	20,500
7620 GAS - HEATING/COOKING	16,000	14,716	7,945	16,000	16,000	14,000	14,000	14,000	14,000	14,000
4415 Totals	403,698	384,113	370,876	452,208	452,208	443,374	434,606	434,606	458,473	458,473



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2014 And 2015

FY 2016

FY 2017

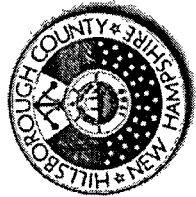
4416 - NURSING HOME HOUSEKEEPING

Line Code & Description

	Expend FY 2014	Expend FY 2015
7010 SALARIES & WAGES	430,828	438,184
7011 OVERTIME	3,477	1,819
7013 OUTSIDE WAGES	240	0
7100 SOCIAL SECURITY	31,290	30,632
7110 UNEMPLOYMENT TAXES	2,205	1,861
7120 HEALTH AND ACCIDENT	170,410	181,391
7130 RETIREMENT CONTRIBUTIONS	44,253	43,777
7390 OTHER SUPPLIES	71,641	70,588
4416 Totals	754,344	768,252

FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget
427,954	469,041	469,041
2,024	4,694	4,694
0	1	1
29,838	36,241	36,241
2,041	2,520	2,520
200,996	192,376	204,876
43,694	50,606	50,606
71,923	71,952	71,952
778,469	827,431	839,931

FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
435,334	435,842	435,842	472,717	472,717
4,000	4,000	4,000	4,000	4,000
0	0	0	0	0
33,615	33,654	33,654	36,475	36,475
2,520	2,520	2,520	2,520	2,520
216,624	216,624	216,624	216,624	216,624
46,520	46,577	46,577	49,981	49,981
71,952	71,952	71,952	71,952	71,952
810,565	811,168	811,168	854,269	854,269



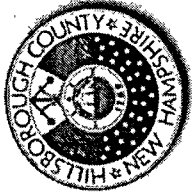
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FY 2014 And 2015			FY 2016		FY 2017					
Line Code & Description	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	547,397	542,743	533,368	599,936	599,936	555,789	555,789	555,789	596,233	596,233
7011 OVERTIME										
7011 Totals:	3,321	276	2,351	4,000	4,000	3,500	3,500	3,500	3,500	3,500
7100 SOCIAL SECURITY										
7100 Totals:	40,131	40,826	38,834	46,202	46,202	42,790	42,790	42,790	45,884	45,884
7110 UNEMPLOYMENT TAXES										
7110 Totals:	2,499	1,979	2,154	2,660	2,660	2,660	2,660	2,660	2,660	2,660
7120 HEALTH AND ACCIDENT										
7120 Totals:	162,307	134,308	127,946	178,582	178,582	191,155	177,774	177,774	177,774	177,774
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	47,047	44,104	46,752	51,400	51,400	47,500	47,500	47,500	51,383	51,383
7170 EDUCATION & CONFERENCE										
7170 Totals:	950	591	540	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	3,479	4,767	4,975	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7390 OTHER SUPPLIES										
7390 Totals:	8,978	8,998	9,734	9,800	9,800	9,800	9,800	9,800	9,800	9,800
7700 TRAVEL - IN STATE										
7700 Totals:	24	0	0	100	100	100	100	100	100	100
4417 Totals	816,133	778,592	766,654	898,681	898,681	859,294	845,913	845,913	893,334	893,334

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



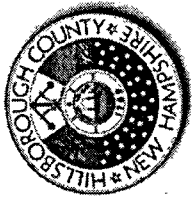
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4418 - NURSING HOME SOC SVCS

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	249,880	238,619	244,752	250,293	250,293	239,048	239,048	239,048	255,519	255,519
7011 OVERTIME										
7011 Totals:	894	983	925	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100 SOCIAL SECURITY										
7100 Totals:	19,168	16,883	17,238	19,224	19,224	18,370	18,370	18,370	19,630	19,630
7110 UNEMPLOYMENT TAXES										
7110 Totals:	735	697	680	840	840	840	840	840	840	840
7120 HEALTH AND ACCIDENT										
7120 Totals:	57,898	65,180	63,370	68,700	68,700	73,536	68,389	68,389	68,389	68,389
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	25,849	24,496	26,269	28,070	28,070	26,820	26,820	26,820	28,453	28,453
7170 EDUCATION & CONFERENCE										
7170 Totals:	758	779	900	1,000	1,000	1,250	1,250	1,250	1,250	1,250
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552	9,552
7360 OFFICE SUPPLIES										
7360 Totals:	477	409	385	500	500	500	500	500	500	500
7700 TRAVEL - IN STATE										
7700 Totals:	98	88	174	200	200	200	200	200	200	200
4418 Totals	365,309	357,687	364,245	379,379	379,379	371,116	365,969	365,969	385,332	385,332

COUNTY OF HILLSBOROUGH

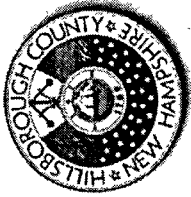
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Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017				
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4419 - NURSING HOME BARBER/BEAUTY										
7010 SALARIES & WAGES										
7010 Totals:	30,968	19,731	18,115	33,018	33,018	32,628	32,628	32,628	39,674	39,674
7100 SOCIAL SECURITY										
7100 Totals:	2,145	1,262	1,183	2,526	2,526	2,500	2,500	2,500	3,039	3,039
7110 UNEMPLOYMENT TAXES										
7110 Totals:	66	106	227	280	280	280	280	280	280	280
7120 HEALTH AND ACCIDENT										
7120 Totals:	11,634	10,822	11,084	15,150	15,150	16,217	16,217	16,217	16,217	16,217
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	3,446	2,018	2,013	3,688	3,688	3,650	3,650	3,650	4,349	4,349
7390 OTHER SUPPLIES										
7390 Totals:	998	971	952	1,000	1,000	1,200	1,200	1,200	1,200	1,200
4419 Totals	49,258	34,910	33,573	55,663	55,663	56,475	56,475	56,475	64,758	64,758

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

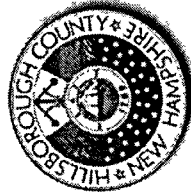


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	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
4420 - NURSING HOME PHARMACY										
7250 PHYSICIANS SERVICES										
7250 Totals:	116,802	119,071	115,051	115,786	115,786	128,156	128,156	128,156	128,156	128,156
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	106,303	123,765	111,487	120,500	120,500	117,500	117,500	117,500	117,500	117,500
7330 PHARMACY										
7330 Totals:	381,344	378,729	315,939	380,000	380,000	370,000	370,000	370,000	370,000	370,000
4420 Totals	604,449	621,565	542,477	616,286	616,286	615,656	615,656	615,656	615,656	615,656

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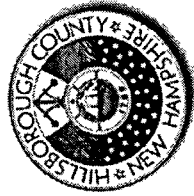


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	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm	FY 2017 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	1,275,152	1,408,104	1,434,535	1,712,542	1,712,542	1,731,678	1,735,339	1,735,339	1,760,411	1,760,411
7011 OVERTIME										
7011 Totals:	500	894	636	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7100 SOCIAL SECURITY										
7100 Totals:	92,580	102,694	106,620	131,087	131,087	132,555	132,835	132,835	134,753	134,753
7110 UNEMPLOYMENT TAXES										
7110 Totals:	4,263	3,840	3,515	4,340	4,340	4,340	4,340	4,340	4,340	4,340
7120 HEALTH AND ACCIDENT										
7120 Totals:	246,333	275,595	275,546	308,418	308,418	330,131	320,227	320,227	320,227	320,227
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	115,289	118,962	126,740	143,028	143,028	142,060	142,432	142,432	144,918	144,918
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,015	3,415	3,953	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	46,063	4,693	8,932	11,200	11,200	6,200	6,200	6,200	6,200	6,200
7390 OTHER SUPPLIES										
7390 Totals:	5,469	5,454	6,980	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7700 TRAVEL - IN STATE										
7700 Totals:	0	63	52	100	100	100	100	100	100	100
4421 Totals	1,787,664	1,923,714	1,967,508	2,323,215	2,323,215	2,359,564	2,353,972	2,353,972	2,383,448	2,383,448

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



Data Date: 7/6/2016
Data Time: 12:03:03PM
Print Date: 7/6/2016

Line Code & Description	FY 2014 And 2015		FY 2016			FY 2017			
	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm

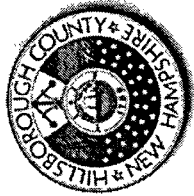
4421 - NURSING HOME REHABILITATION

Nursing Home Totals	26,032,589	25,724,556	25,191,924	28,313,386	28,313,386	28,354,382	27,640,504	27,640,504	28,492,923
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COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST

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	Expend FY 2014	Expend FY 2015	FY 2016 Exp. To Date	FY 2016 Original Budget	FY 2016 Amended Budget	FY 2017 Budget Request	FY 2017 Comm Approved	FY 2017 Budget Comm	FY 2017 Exec. Comm
4421 - NURSING HOME REHABILITATION									
	85,175,870	85,599,116	85,059,040	91,711,140	91,710,605	93,359,223	92,433,255	92,434,385	93,337,595
Grand Total									
						93,359,223	92,433,255	92,434,385	93,337,595
									93,267,595