

# Hillsborough County, Florida



Supplemental Budget Versus Actual  
Expenditures Report  
Fiscal Year Ended September 30, 2018

**Board of County Commissioners**

**Hillsborough County, Florida**

**Supplemental Budget Versus Actual  
Expenditures Report**

**Fiscal Year Ended September 30, 2018**

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**Board of County Commissioners, Hillsborough County, Florida  
 Supplemental Budget Versus Actual Expenditures Report  
 For the Year Ended September 30, 2018  
 Table of Contents**

	<b>PAGE</b>
Introduction	1
Reconciliation of Original Budgeted Expenditures from Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget Versus Actual Expenditures Report	2
Reconciliation of Final Budgeted Expenditures from Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget Versus Actual Expenditure Report	3
Reconciliation of Actual Expenditures from Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget Versus Actual Expenditure Report	4
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- General Fund	5
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Countywide Special Purpose Revenue Fund	14
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Sales Tax Revenue Fund	17
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Intergovernmental Grants Fund	18
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- County Transportation Fund	22
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Local Housing Assistance Fund	24
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Infrastructure Surtax Projects Fund	25
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Nonmajor Special Revenue Funds	26
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Nonmajor Debt Service Funds	29
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- Nonmajor Capital Projects Funds	38
Supplemental Budget Versus Actual Expenditures at the Legal Level of Control -- General Fund by Portion	42

**Board of County Commissioners, Hillsborough County, Florida  
Supplemental Budget Versus Actual Expenditures Report  
For the Year Ended September 30, 2018**

**Introduction**

**Purpose of This Report**

Governmental accounting standards require that financial reports present budget versus actual expenditure data at the legal level of control. The legal level of control is that level of detail at which the governing body must approve expenditures or transfers which exceed appropriated amounts. The legal level of control exercised by the Board of County Commissioners is at the fund, department, and character level. The separately issued Hillsborough County, Florida Comprehensive Annual Financial Report (CAFR) presents the financial position and operating results of the Hillsborough County reporting entity. The CAFR reports budget versus actual data only at the fund and character level. The CAFR excludes budget versus actual data at the department level in order to minimize the complexity of the report. The purpose of the accompanying Supplemental Budget Versus Actual Expenditures Report (budgetary report) is to provide the budget versus actual data that is required by governmental accounting standards since it is not included in the CAFR.

**Legal Level of Control**

Chapter 129, Florida Statutes, requires that budgetary controls be established at the fund level. Chapter 129 states that it is unlawful to expend more than what is budgeted in each fund and in no instance may expenditures exceed total appropriations. The legal level of control for the Board of County Commissioners (BOCC) including their blended component units is at the fund, department, and character level. The legal levels of control for the Constitutional Officers and discretely presented component units are at the fund level. The Constitutional Officers of Hillsborough County are the Clerk of Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector. Since the Constitutional Officers are considered a part of the primary government, they are presented as a part of the General Fund. The legal level of control for the Constitutional Officers, however, is still at the fund level. The discretely presented component units are the Housing Finance Authority of Hillsborough County and the Hillsborough County City-County Planning Commission. The budgetary report presents budget versus actual data of the BOCC on a budgetary basis at its legal level of control.

**Reconciliation to CAFR**

The three reconciliations presented on the following pages show how the budgetary report's original budget, final budget and actual data tie to the Statements of Revenues, Expenditures and Changes in Fund Balances - Budget and Actual for each fund in the CAFR with an annually appropriated budget. Minor rounding differences between the CAFR and this report are due to the way expenditures are summarized. The CAFR reports the expenditures based upon the fund and function of governmental activities, whereas this report summarizes the expenditures by fund, department and character.

**Board of County Commissioners, Hillsborough County, Florida**  
**Reconciliation of Original Budgeted Expenditures on**  
**Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget**  
**Versus Actual Expenditures Report for the Fiscal Year Ended September 30, 2018**

**Original Budget**

<i>Amounts in Thousands</i>	Comprehensive Annual Financial Report				Supplemental	
	Expenditures	Transfers Out & Other Uses	Budgeted Reserves	Total	Budget Vs. Actual Expenditures Report	Difference
<b>Major Funds:</b>						
General Fund	\$ 973,263	630,444	244,223	1,847,930	1,847,930	--
Countywide Special Purpose	192,884	21,785	189,782	404,451	404,451	--
Sales Tax Revenue	86,337	155,656	88,569	330,562	330,562	--
Intergovernmental Grants	147,708	2,894	710	151,312	151,312	--
County Transportation	310,142	3,713	29,888	343,743	343,743	--
Local Housing Assistance	12,981	--	--	12,981	12,981	--
Infrastructure Surtax Projects	102,968	5	3,445	106,418	106,418	--
<b>Nonmajor Special Revenues Funds:</b>						
Unincorporated Area Special Purpose	64,095	26,634	8,998	99,727	99,727	--
Library	66,591	7,174	22,108	95,873	95,873	--
Civil Service Board	1,261	5	557	1,823	1,823	--
<b>Nonmajor Debt Service Funds:</b>						
2009 Environmentally Sensitive Lands	6,061	432	5,095	11,588	11,588	--
2002 Parks & Recreation	1,337	122	258	1,717	1,717	--
2006/2016 Capital Improvement	2,757	459	--	3,216	3,216	--
2008 Capital Improvement	1,652	4	151	1,807	1,807	--
Redevelopment Seed Money	--	--	374	374	374	--
2005 Court Facilities	2,108	--	1,692	3,800	3,800	--
Commercial Paper Program	17,799	42,430	--	60,229	60,229	--
2007 Community Investment Tax	10,962	1	5	10,968	10,968	--
2005 Tampa Sports Arena Refunding	1,151	17	1,054	2,222	2,222	--
2012 Community Investment Tax	9,884	1	7,719	17,604	17,604	--
2012 Capital Improvement	6,782	--	1,131	7,913	7,913	--
2015 Community Investment Tax	9,379	--	15,645	25,024	25,024	--
Communication Services Tax	4,094	--	2,789	6,883	6,883	--
4th Cent Tourist Development Tax	2,370	1,642	--	4,012	4,012	--
5th Cent Tourist Development Tax	2,032	1,443	--	3,475	3,475	--
2018 Community Investment Tax	--	--	--	--	--	--
<b>Non Major Capital Projects</b>						
Environmentally Sensitive Lands Acquisition	24,401	935	2,472	27,808	27,808	--
Court Facilities Non-Bond	1,004	--	33	1,037	1,037	--
Commercial Paper Non-CIT	24,411	--	62	24,473	24,473	--
PSOC Project	14,993	--	148	15,141	15,141	--
Countywide	33,105	--	1,114	34,219	34,219	--
Unincorporated	10,818	5,861	437	17,116	17,116	--
Next Generation 911	3,700	--	--	3,700	3,700	--
Yankee Stadium Project	--	--	--	--	--	--
<b>Totals</b>	<b>\$ 2,149,030</b>	<b>901,657</b>	<b>628,459</b>	<b>3,679,146</b>	<b>3,679,146</b>	<b>--</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Reconciliation of Final Budgeted Expenditures on**  
**Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget**  
**Versus Actual Expenditures Report for the Fiscal Year Ended September 30, 2018**

<i>Amounts in Thousands</i>	<b>Final Budget</b>					
	<b>Comprehensive Annual Financial Report</b>				<b>Supplemental</b>	
	<b>Expenditures</b>	<b>Transfers Out &amp; Other Uses</b>	<b>Budgeted Reserves</b>	<b>Total</b>	<b>Budget Vs. Actual Expenditures Report</b>	<b>Difference</b>
<b>Major Funds:</b>						
General Fund	\$ 992,366	633,602	239,699	1,865,667	1,865,667	--
Countywide Special Purpose	274,711	21,459	112,007	408,177	408,177	--
Sales Tax Revenue	88,601	185,304	61,898	335,803	335,803	--
Intergovernmental Grants	171,250	2,894	709	174,853	174,853	--
County Transportation	328,806	3,713	31,242	363,761	363,761	--
Local Housing Assistance	16,250	--	--	16,250	16,250	--
Infrastructure Surtax Projects	158,815	5	3,452	162,272	162,272	--
<b>Nonmajor Special Revenues Funds:</b>						
Unincorporated Area Special Purpose	67,713	28,057	14,906	110,676	110,676	--
Library	64,449	7,176	22,290	93,915	93,915	--
Civil Service Board	1,722	5	96	1,823	1,823	--
<b>Nonmajor Debt Service Funds:</b>						
2009 Environmentally Sensitive Lands	6,061	433	5,094	11,588	11,588	--
2002 Parks & Recreation	1,337	122	258	1,717	1,717	--
2006/2016 Capital Improvement	2,757	459	--	3,216	3,216	--
2008 Capital Improvement	1,652	4	151	1,807	1,807	--
Redevelopment Seed Money	--	--	(374)	374	374	--
2005 Court Facilities	2,108	--	1,692	3,800	3,800	--
Commercial Paper Program	17,799	37,196	4,834	59,829	59,829	--
2007 Community Investment Tax	10,962	1	5	10,968	10,968	--
2005 Tampa Sports Arena Refunding	1,151	17	1,054	2,222	2,222	--
2012 Community Investment Tax	9,884	1	7,719	17,604	17,604	--
2012 Capital Improvement	6,335	27,593	1,130	35,058	35,058	--
2015 Community Investment Tax	9,379	--	15,645	25,024	25,024	--
Communication Services Tax	4,094	--	2,789	6,883	6,883	--
4th Cent Tourist Development Tax	2,516	1,642	--	4,158	4,158	--
5th Cent Tourist Development Tax	2,032	1,443	--	3,475	3,475	--
2018 Community Investment Tax	525	66,110	4,271	70,906	70,906	--
<b>Non Major Capital Projects</b>						
Environmentally Sensitive Lands Acquisition	27,012	935	2,485	30,432	30,432	--
Court Facilities Non-Bond	965	--	25	990	990	--
Commercial Paper Non-CIT	23,255	4,500	931	28,686	28,686	--
PSOC Project	13,569	--	--	13,569	13,569	--
Countywide	34,430	--	779	35,209	35,209	--
Unincorporated	14,981	5,861	757	21,599	21,599	--
Next Generation 911	3,655	--	--	3,655	3,655	--
Yankee Stadium Project	4,136	146	--	4,282	4,282	--
<b>Totals</b>	<b>\$ 2,365,278</b>	<b>1,028,678</b>	<b>536,292</b>	<b>3,930,248</b>	<b>3,930,248</b>	<b>--</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Reconciliation of Actual Expenditures on**  
**Hillsborough County, Florida Comprehensive Annual Financial Report to Supplemental Budget**  
**Versus Actual Expenditures Report for the Fiscal Year Ended September 30, 2018**

<i>Amounts in Thousands</i>	<b>Actual</b>				
	<b>Comprehensive Annual Financial Report</b>			<b>Supplemental</b>	
	<b>Expenditures</b>	<b>Transfers Out &amp; Other Uses</b>	<b>Total</b>	<b>Budget Vs. Actual Expenditures Report</b>	<b>Difference</b>
<b>Major Funds:</b>					
General Fund	\$ 895,704	619,674	1,515,378	1,515,378	--
Countywide Special Purpose	222,933	12,159	235,092	235,092	--
Sales Tax Revenue	86,957	178,810	265,767	265,767	--
Intergovernmental Grants	104,845	2,893	107,738	107,738	--
County Transportation	112,915	250	113,165	113,165	--
Local Housing Assistance	7,321	--	7,321	7,321	--
Infrastructure Surtax Projects	78,106	--	78,106	78,106	--
<b>Nonmajor Special Revenues Funds:</b>					
Unincorporated Area Special Purpose	39,113	25,172	64,285	64,285	--
Library	47,795	1,253	49,048	49,048	--
Civil Service Board	1,430	--	1,430	1,430	--
<b>Nonmajor Debt Service Funds:</b>					
2009 Environmentally Sensitive Lands	4,546	151	4,697	4,697	--
2002 Parks & Recreation	1,337	47	1,384	1,384	--
2006/2016 Capital Improvement	2,749	--	2,749	2,749	--
2008 Capital Improvement	1,150	--	1,150	1,150	--
Redevelopment Seed Money	--	--	--	--	--
2005 Court Facilities	2,103	--	2,103	2,103	--
Commercial Paper Program	3,118	200	3,318	3,318	--
2007 Community Investment Tax	10,957	--	10,957	10,957	--
2005 Tampa Sports Arena Refunding	1,144	--	1,144	1,144	--
2012 Community Investment Tax	9,874	--	9,874	9,874	--
2012 Capital Improvement	6,327	27,593	33,920	33,920	--
2015 Community Investment Tax	9,364	--	9,364	9,364	--
Communication Services Tax	4,035	--	4,035	4,035	--
4th Cent Tourist Development Tax	2,360	--	2,360	2,360	--
5th Cent Tourist Development Tax	2,028	--	2,028	2,028	--
2018 Community Investment Tax	321	66,110	66,431	66,431	--
<b>Non Major Capital Projects</b>					
Environmentally Sensitive Lands Acquisition	2,939	935	3,874	3,874	--
Court Facilities Non-Bond	108	--	108	108	--
Commercial Paper Non-CIT	9,262	4,500	13,762	13,762	--
PSOC Project	7,350	--	7,350	7,350	--
Countywide	11,259	--	11,259	11,259	--
Unincorporated	2,660	5,861	8,521	8,521	--
Next Generation 911	2,545	--	2,545	2,545	--
Yankee Stadium Project	4,136	--	4,136	4,136	--
<b>Totals</b>	<b>\$ 1,698,791</b>	<b>945,608</b>	<b>2,644,399</b>	<b>2,644,399</b>	<b>--</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Major Funds:</b>						
<b>General Fund</b>	13th Judicial Circuit (Admin Office)	Personnel services	\$ 1,879	1,879	1,823	56
		Operating expenditures	1,109	1,109	1,040	69
		Capital outlay	60	60	56	4
		Total department	<u>3,048</u>	<u>3,048</u>	<u>2,919</u>	<u>129</u>
	Affordable Housing	Personnel services	458	458	411	47
		Operating expenditures	191	191	68	123
		Grants and aids	61	61	2	59
		Total department	<u>710</u>	<u>710</u>	<u>481</u>	<u>229</u>
	Aging Services	Personnel services	5,455	5,685	5,164	521
		Operating expenditures	2,537	2,448	1,486	962
		Total department	<u>7,992</u>	<u>8,133</u>	<u>6,650</u>	<u>1,483</u>
	Board of County Commissioners	Personnel services	2,695	2,695	2,692	3
		Operating expenditures	61	61	29	32
		Total department	<u>2,756</u>	<u>2,756</u>	<u>2,721</u>	<u>35</u>
	Management and Budget	Personnel services	3,079	3,079	2,723	356
		Operating expenditures	102	102	69	33
		Total department	<u>3,181</u>	<u>3,181</u>	<u>2,792</u>	<u>389</u>
	Clerk of the Circuit Court	Personnel services	27,405	26,427	25,147	1,280
		Capital outlay	977	1,955	1,884	71
		Total department	<u>\$ 28,382</u>	<u>28,382</u>	<u>27,031</u>	<u>1,351</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Children and Youth Services	Personnel services	\$ 4,588	4,588	3,782	806
		Operating expenditures	1,205	1,058	704	354
		Capital outlay	--	147	147	--
		Grants and aids	522	522	438	84
		<b>Total department</b>	<b>6,315</b>	<b>6,315</b>	<b>5,071</b>	<b>1,244</b>
	Code Enforcement	Personnel services	5,972	5,972	5,553	419
		Operating expenditures	5,134	5,134	3,490	1,644
		Capital outlay	129	129	97	32
		<b>Total department</b>	<b>11,235</b>	<b>11,235</b>	<b>9,140</b>	<b>2,095</b>
	Communications Department	Personnel services	3,718	3,718	3,559	159
		Operating expenditures	739	739	510	229
		Capital outlay	125	125	113	12
		<b>Total department</b>	<b>4,582</b>	<b>4,582</b>	<b>4,182</b>	<b>400</b>
	Conservation and Environmental Lands Management	Personnel services	9,677	9,677	8,448	1,229
		Operating expenditures	3,396	3,396	3,277	119
		Capital outlay	483	483	305	178
		Grants and aids	10	10	10	--
	<b>Total department</b>	<b>13,566</b>	<b>13,566</b>	<b>12,040</b>	<b>1,526</b>	
	County Administrator	Personnel services	2,625	2,625	2,622	3
		Operating expenditures	71	71	62	9
		<b>Total department</b>	<b>2,696</b>	<b>2,696</b>	<b>2,684</b>	<b>12</b>
	County Attorney	Personnel services	8,606	8,606	8,183	423
		Operating expenditures	199	199	168	31
		<b>Total department</b>	<b>\$ 8,805</b>	<b>8,805</b>	<b>8,351</b>	<b>454</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	County Internal Auditor	Personnel services	\$ 591	591	503	88
		Operating expenditures	53	53	16	37
		Total department	<u>644</u>	<u>644</u>	<u>519</u>	<u>125</u>
	Customer Service and Support	Personnel services	1,658	1,658	1,522	136
		Operating expenditures	496	496	389	107
		Capital outlay	--	--	(3)	3
		Total department	<u>2,154</u>	<u>2,154</u>	<u>1,908</u>	<u>246</u>
	Development Services PGM	Personnel services	5,520	5,520	5,358	162
		Operating expenditures	3,112	3,088	2,605	483
		Capital outlay	--	24	9	15
		Total department	<u>8,632</u>	<u>8,632</u>	<u>7,972</u>	<u>660</u>
	Distribution of excess fees	Operating transfers	<u>1,300</u>	<u>1,300</u>	<u>1,555</u>	<u>(255)</u>
		Total department	<u>1,300</u>	<u>1,300</u>	<u>1,555</u>	<u>(255)</u>
	Economic Development	Personnel services	2,446	2,446	2,345	101
		Operating expenditures	4,681	4,768	1,668	3,100
		Grants and aids	1,569	1,569	516	1,053
		Total department	<u>8,696</u>	<u>8,783</u>	<u>4,529</u>	<u>4,254</u>
	Environmental Protection Commission	Personnel services	8,688	8,688	8,539	149
		Operating expenditures	976	976	942	34
		Capital outlay	140	140	138	2
		Grants and aids	15	15	15	--
Total department		<u>\$ 9,819</u>	<u>9,819</u>	<u>9,634</u>	<u>185</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Extension Services	Personnel services	\$ 1,208	1,208	1,022	186
		Operating expenditures	214	214	194	20
		Total department	<u>1,422</u>	<u>1,422</u>	<u>1,216</u>	<u>206</u>
	Enterprise Solutions and Quality Assurance	Personnel services	3,331	3,331	2,971	360
		Operating expenditures	1,975	1,975	1,740	235
		Total department	<u>5,306</u>	<u>5,306</u>	<u>4,711</u>	<u>595</u>
	Fire Rescue Department	Personnel services	123,680	123,680	115,209	8,471
		Operating expenditures	32,084	32,084	30,403	1,681
		Capital outlay	1,134	1,134	1,133	1
		Total department	<u>156,898</u>	<u>156,898</u>	<u>146,745</u>	<u>10,153</u>
	Government Agencies	Personnel services	59	59	59	--
		Operating expenditures	13,270	17,470	16,839	631
		Total department	<u>13,329</u>	<u>17,529</u>	<u>16,898</u>	<u>631</u>
	Guardian Ad Litem	Personnel services	271	271	243	28
		Operating expenditures	125	119	100	19
		Capital outlay	--	5	5	--
		Total department	<u>396</u>	<u>395</u>	<u>348</u>	<u>47</u>
	Helath Care Services	Operating expenditures	221	221	109	112
		Grants and aids	178	173	85	88
		Grants and aids	110	110	76	34
		Total department	<u>\$ 509</u>	<u>504</u>	<u>270</u>	<u>234</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Homeless Services	Personnel services	\$ 796	796	714	82
		Operating expenditures	3,367	3,367	2,809	558
		Total department	<u>4,163</u>	<u>4,163</u>	<u>3,523</u>	<u>640</u>
	Human Resources	Personnel services	4,747	4,747	4,142	605
		Operating expenditures	781	781	535	246
		Total department	<u>5,528</u>	<u>5,528</u>	<u>4,677</u>	<u>851</u>
	Information & Technology Services	Personnel services	13,112	13,112	12,089	1,023
		Operating expenditures	7,730	7,730	7,630	100
		Capital outlay	580	580	580	--
		Total department	<u>21,422</u>	<u>21,422</u>	<u>20,299</u>	<u>1,123</u>
	Interfund transfers	Operating transfers	583,414	586,638	617,423	(30,785)
		Total department	<u>583,414</u>	<u>586,638</u>	<u>617,423</u>	<u>(30,785)</u>
	Pet Resources	Personnel services	6,264	6,264	6,218	6,218
		Operating expenditures	2,652	2,652	2,464	2,464
		Capital outlay	34	34	34	34
		Total department	<u>8,950</u>	<u>8,950</u>	<u>8,716</u>	<u>8,716</u>
	Medical Examiner	Personnel services	4,068	4,068	4,067	1
		Operating expenditures	1,509	1,509	1,341	168
		Capital outlay	98	98	7	91
		Total department	<u>\$ 5,675</u>	<u>5,675</u>	<u>5,415</u>	<u>260</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Non-Departmental Allotments	Personnel expenditures	\$ 1,288	1,288	145	1,143
		Operating expenditures	34,104	45,183	29,668	15,515
		Capital outlay	125	6,124	857	5,267
		Grants and aids	4,488	4,401	2,129	2,272
		<b>Total department</b>	<b>40,005</b>	<b>56,996</b>	<b>32,799</b>	<b>24,197</b>
	Nonprofit Organizations	Grants and aids	8,109	8,114	7,655	459
		<b>Total department</b>	<b>8,109</b>	<b>8,114</b>	<b>7,655</b>	<b>459</b>
	Office of Community Affairs	Personnel services	481	480	488	(8)
		Operating expenditures	122	122	61	61
		<b>Total department</b>	<b>603</b>	<b>602</b>	<b>549</b>	<b>53</b>
	Office of Consumer and Veteran Affairs	Personnel services	1,259	1,259	1,159	100
		Operating expenditures	150	150	135	15
		<b>Total department</b>	<b>1,409</b>	<b>1,409</b>	<b>1,294</b>	<b>115</b>
	Office of Operations and Legislative Affairs	Personnel services	887	887	784	103
		Operating expenditures	211	211	59	152
		<b>Total department</b>	<b>1,098</b>	<b>1,098</b>	<b>843</b>	<b>255</b>
	Parks and Recreation	Personnel services	11,795	11,795	10,892	903
		Operating expenditures	14,061	14,061	13,674	387
		Capital outlay	437	437	378	59
		Grants and aids	300	300	260	40
<b>Total department</b>		<b>\$ 26,593</b>	<b>26,593</b>	<b>25,204</b>	<b>1,389</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Property Appraiser	Personnel services	\$ 11,546	10,832	10,687	145
		Operating expenditures	1,478	1,948	1,950	(2)
		Capital outlay	--	255	253	2
		Total department	<u>13,024</u>	<u>13,035</u>	<u>12,890</u>	<u>145</u>
	Public Defender	Operating expenditures	122	122	110	12
		Total department	<u>122</u>	<u>122</u>	<u>110</u>	<u>12</u>
	Public Utilities	Operating expenditures	138	138	--	138
		Total department	<u>138</u>	<u>138</u>	<u>--</u>	<u>138</u>
	Public Works	Personnel services	12,468	12,478	11,617	861
		Operating expenditures	11,113	11,578	8,766	2,812
		Capital outlay	60	60	19	41
		Total department	<u>23,641</u>	<u>24,116</u>	<u>20,402</u>	<u>3,714</u>
	Real Estate and Facilities Services Department	Personnel services	12,806	12,806	11,527	1,279
		Operating expenditures	17,245	17,245	16,824	421
		Capital outlay	130	130	127	3
		Total department	<u>30,181</u>	<u>30,181</u>	<u>28,478</u>	<u>1,703</u>
	Procurement Services	Personnel services	3,370	3,370	2,492	878
		Operating expenditures	85	85	42	43
		Total department	<u>3,455</u>	<u>3,455</u>	<u>2,534</u>	<u>921</u>
	Reserves and Refunds	Operating expenditures	400	400	--	400
		Operating transfers	289,456	284,932	10	284,922
		Total department	<u>\$ 289,856</u>	<u>285,332</u>	<u>10</u>	<u>285,322</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Sheriff	Personnel services	\$ 337,851	333,826	309,704	24,122
		Operating expenditures	65,892	66,892	61,509	5,383
		Capital outlay	11,992	15,017	14,496	521
		Total department	<u>415,735</u>	<u>415,735</u>	<u>385,709</u>	<u>30,026</u>
	Social Services Department	Personnel services	4,296	4,296	3,695	601
		Operating expenditures	1,614	1,614	1,468	146
		Grants and aids	1,651	1,740	1,740	--
		Total department	<u>7,561</u>	<u>7,650</u>	<u>6,903</u>	<u>747</u>
	Soil and Water Conservation	Personnel services	218	218	158	60
		Operating expenditures	46	36	21	15
		Total department	<u>264</u>	<u>254</u>	<u>179</u>	<u>75</u>
	State Attorney (Part I)	Operating expenditures	335	335	311	24
		Total department	<u>335</u>	<u>335</u>	<u>311</u>	<u>24</u>
	State Attorney (Part II)	Personnel services	2,286	2,286	2,165	121
		Operating expenditures	95	95	38	57
		Total department	<u>2,381</u>	<u>2,381</u>	<u>2,203</u>	<u>178</u>
	Sunshine Line Department	Personnel services	2,480	2,480	2,248	232
		Operating expenditures	2,281	2,281	1,317	964
		Total department	<u>4,761</u>	<u>4,761</u>	<u>3,565</u>	<u>1,196</u>
	Supervisor of Elections	Personnel services	3,810	3,235	3,235	--
Operating expenditures		8,293	6,132	6,132	--	
Capital outlay		337	128	128	--	
Total department		<u>\$ 12,440</u>	<u>9,495</u>	<u>9,495</u>	<u>--</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund (Continued)	Tax Collector	Personnel services	\$ 25,257	24,682	24,231	451
		Operating expenditures	6,593	6,759	6,437	322
		Capital outlay	<u>2,147</u>	<u>2,556</u>	<u>2,460</u>	<u>96</u>
		Total department	<u>33,997</u>	<u>33,997</u>	<u>33,128</u>	<u>869</u>
	Value Adjustment Board	Operating transfers	<u>697</u>	<u>697</u>	<u>697</u>	<u>--</u>
		Total department	<u>697</u>	<u>697</u>	<u>697</u>	<u>--</u>
		Total for fund	<u>\$ 1,847,930</u>	<u>1,865,667</u>	<u>1,515,378</u>	<u>358,771</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Countywide Special Purpose Revenue Fund 10002</b>	13th Judicial Circuit	Personnel services	\$ 2,298	2,298	2,200	98
		Operating expenditures	5,077	4,777	4,509	268
		Capital outlay	462	762	755	7
		<b>Total department</b>	<b>7,837</b>	<b>7,837</b>	<b>7,464</b>	<b>373</b>
	911 Agency	Personnel services	689	689	636	53
		Operating expenditures	4,231	4,201	4,075	126
		Capital outlay	--	30	24	6
		Grants and aids	1,676	1,676	1,676	--
		<b>Total department</b>	<b>6,596</b>	<b>6,596</b>	<b>6,411</b>	<b>185</b>
	Capital Improvement	Operating expenditures	10,512	10,428	4,468	5,960
		Capital outlay	2,924	2,908	586	2,322
		<b>Total department</b>	<b>13,436</b>	<b>13,336</b>	<b>5,054</b>	<b>8,282</b>
	Children and Youth	Operating expenditures	7	7	4	3
		<b>Total department</b>	<b>7</b>	<b>7</b>	<b>4</b>	<b>3</b>
	Code Enforcement	Personnel services	81	81	67	14
		Grants and aids	26	26	26	--
		<b>Total department</b>	<b>107</b>	<b>107</b>	<b>93</b>	<b>14</b>
	Enterprise Solutions and Quality Assurance	Operating expenditures	2,081	2,081	151	1,930
		<b>Total department</b>	<b>2,081</b>	<b>2,081</b>	<b>151</b>	<b>1,930</b>
	Environmental Protection Commission	Personnel services	1,125	1,187	1,035	152
Operating expenditures		83	123	98	25	
Capital Outlay		75	109	80	29	
Grants and aids		383	454	167	287	
<b>Total department</b>		<b>\$ 1,666</b>	<b>1,873</b>	<b>1,380</b>	<b>493</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Countywide Special Purpose Revenue Fund (Continued)	Fire Rescue	Personnel services	\$ 462	462	374	88
		Operating expenditures	51	51	51	--
		Total department	<u>513</u>	<u>513</u>	<u>425</u>	<u>88</u>
	Governmental Agencies	Operating expenditures	105	255	148	107
		Grants and aids	3,460	84,817	84,817	--
		Total department	<u>3,565</u>	<u>85,072</u>	<u>84,965</u>	<u>107</u>
	Health Care Services	Personnel services	5,501	5,501	5,283	218
		Operating expenditures	10,305	10,305	5,224	5,081
		Capital Outlay	2,315	2,315	11	2,304
		Grants and aids	122,026	122,026	93,573	28,453
		Total department	<u>140,147</u>	<u>140,147</u>	<u>104,091</u>	<u>36,056</u>
	Interfund Transfers	Operating transfers	8,788	8,788	8,788	--
		Total department	<u>8,788</u>	<u>8,788</u>	<u>8,788</u>	<u>--</u>
	Information & Technology Services	Personnel services	236	236	233	3
		Operating expenditures	2,450	2,864	2,062	802
		Capital outlay	3,132	3,132	1,236	1,896
		Total department	<u>5,818</u>	<u>6,232</u>	<u>3,531</u>	<u>2,701</u>
	Law Library	Personnel services	288	288	287	1
		Operating expenditures	3	3	1	2
		Total department	<u>291</u>	<u>291</u>	<u>288</u>	<u>3</u>
	Management and Budget	Personnel services	223	223	218	218
		Operating expenditures	2,454	2,454	1,707	1,707
		Grants and aids	380	180	31	31
		Total department	<u>\$ 3,057</u>	<u>2,857</u>	<u>1,956</u>	<u>1,956</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Countywide Special Purpose Revenue Fund (Continued)	Non-Department Allotments	Operating expenditures	\$ 444	444	275	169
		Grants and aids	3,500	3,500	3,500	--
		Total department	<u>3,944</u>	<u>3,944</u>	<u>3,775</u>	<u>169</u>
	Office of Consumer and Veteran Affairs	Personnel services	142	142	106	36
		Operating expenditures	97	97	14	83
		Total department	239	239	120	119
	Pet Resources	Operating expenditures	468	468	348	120
		Total department	<u>468</u>	<u>468</u>	<u>348</u>	<u>120</u>
	Public Defender	Operating expenditures	541	541	518	23
		Capital outlay	61	61	51	10
		Grants and aids	460	460	460	--
		Total department	<u>1,062</u>	<u>1,062</u>	<u>1,029</u>	<u>33</u>
	Reserves and Refunds	Operating transfers	<u>199,659</u>	<u>121,357</u>	15	<u>121,342</u>
		Total department	<u>199,659</u>	<u>121,357</u>	15	<u>121,342</u>
	Social Services Department	Grants and aids	1,100	1,100	1,100	--
		Total department	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>--</u>
	Sheriff	Operating transfers	3,170	3,370	3,370	--
		Total department	<u>3,170</u>	<u>3,370</u>	<u>3,370</u>	<u>--</u>
	State Attorney (Part I)	Operating expenditures	729	729	597	132
		Capital outlay	171	171	137	34
		Total department	<u>900</u>	<u>900</u>	<u>734</u>	<u>166</u>
		Total for fund	<u>\$ 404,451</u>	<u>408,177</u>	<u>235,092</u>	<u>174,140</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
<b>Sales Tax Revenue Fund 10009</b>	Tax Collector	Operating transfers	\$ 251	261	252	9	
		Total department	<u>251</u>	<u>261</u>	<u>252</u>	<u>9</u>	
	Economic Development	Personnel services	226	226	141	85	
		Operating expenditures	354	354	182	172	
		Total department	<u>580</u>	<u>580</u>	<u>323</u>	<u>257</u>	
	Government Agencies	Grants and aids	71,332	72,657	72,246	411	
		Total department	<u>71,332</u>	<u>72,657</u>	<u>72,246</u>	<u>411</u>	
	Interfund Transfers	Operating transfers	155,404	185,041	178,558	6,483	
		Total department	<u>155,404</u>	<u>185,041</u>	<u>178,558</u>	<u>6,483</u>	
	Non-Profit Organizations	Grants and aids	14,425	15,364	14,388	976	
		Total department	<u>14,425</u>	<u>15,364</u>	<u>14,388</u>	<u>976</u>	
	Reserves and Refunds	Operating transfers	88,570	61,900	--	61,900	
		Total department	<u>88,570</u>	<u>61,900</u>	<u>--</u>	<u>61,900</u>	
			Total for fund	<u>\$ 330,562</u>	<u>335,803</u>	<u>265,767</u>	<u>70,036</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Intergovernmental Grants 10008</b>	13th Judicial Circuit	Personnel services	\$ 56	87	44	43
		Operating expenditures	1,349	1,843	863	980
		Capital outlay	--	3	2	1
		<b>Total department</b>	<b>1,405</b>	<b>1,933</b>	<b>909</b>	<b>1,024</b>
	Affordable Housing	Personnel services	1,571	1,411	1,088	323
		Operating expenditures	319	477	455	22
		Capital outlay	2,909	2,913	1,864	1,049
		Grants and aids	18,866	19,072	7,056	12,016
		<b>Total department</b>	<b>23,665</b>	<b>23,873</b>	<b>10,463</b>	<b>13,410</b>
	Aging Services	Personnel services	2,543	2,844	2,115	729
		Operating expenditures	9,250	9,706	5,891	3,815
		<b>Total department</b>	<b>11,793</b>	<b>12,550</b>	<b>8,006</b>	<b>4,544</b>
	Capital Improvement	Operating expenditures	583	640	255	255
		Capital Outlay	12,342	12,637	2,959	2,959
		<b>Total department</b>	<b>12,925</b>	<b>13,277</b>	<b>3,214</b>	<b>3,214</b>
	Children services	Personnel services	6,737	9,352	3,473	5,879
		Operating expenditures	650	1,486	694	792
		Capital outlay	130	161	48	113
		<b>Total department</b>	<b>7,517</b>	<b>10,999</b>	<b>4,215</b>	<b>6,784</b>
	Economic Development	Personnel services	274	274	209	65
		Operating expenditures	70	70	49	21
		<b>Total department</b>	<b>\$ 344</b>	<b>344</b>	<b>258</b>	<b>86</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Intergovernmental Grants (Continued)	Environmental Protection Commission	Personnel services	\$ 5,800	6,015	3,631	3,631
		Operating expenditures	556	688	320	320
		Total department	<u>6,356</u>	<u>6,703</u>	<u>3,951</u>	<u>3,951</u>
	Extension Services	Personnel services	161	161	161	--
		Total department	<u>161</u>	<u>161</u>	<u>161</u>	<u>--</u>
	Fire Rescue	Personnel services	1,394	1,419	1,071	348
		Operating expenditures	186	313	165	148
		Capital outlay	818	891	789	102
		Grants and aids	78	121	103	18
		Total department	<u>2,476</u>	<u>2,744</u>	<u>2,128</u>	<u>616</u>
	Health Care Services	Personnel services	474	704	415	289
		Operating expenditures	1,128	1,054	712	342
		Capital outlay	5	2	--	2
		Grants and aids	17,943	17,391	9,652	7,739
		Total department	<u>19,550</u>	<u>19,151</u>	<u>10,779</u>	<u>8,372</u>
	Homeless Services	Personnel services	17,073	14,638	14,597	41
		Operating expenditures	19,806	24,112	21,461	2,651
		Capital outlay	536	176	(72)	248
		Grants and aids	1	1	8	(7)
		Total department	<u>37,416</u>	<u>38,927</u>	<u>35,994</u>	<u>2,933</u>
	Information & Technology Services	Personnel services	100	--	--	--
		Total department	<u>\$ 100</u>	<u>--</u>	<u>--</u>	<u>--</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Intergovernmental Grants (Continued)	Management and Budget	Personnel services	\$ 89	89	40	49
		Operating expenditures	50	108	57	51
		Grants and aids	2,489	2,577	676	1,901
		Total department	<u>2,628</u>	<u>2,774</u>	<u>773</u>	<u>2,001</u>
	Metropolitan Planning Organization	Personnel services	1,789	1,789	931	858
		Operating expenditures	4,498	5,188	1,971	3,217
		Capital outlay	29	29	11	18
		Total department	<u>6,316</u>	<u>7,006</u>	<u>2,913</u>	<u>4,093</u>
	Non-Department Allotments	Grants and aids	750	476	--	476
		Operating expenditures	1,734	16,634	11,698	4,936
		Capital outlay	500	100	--	100
		Total department	<u>2,984</u>	<u>17,210</u>	<u>11,698</u>	<u>5,512</u>
	Public Works	Operating expenditures	<u>95</u>	<u>627</u>	<u>138</u>	<u>489</u>
	Real Estate	Personnel services	297	297	278	19
		Operating expenditures	118	118	46	72
		Total department	<u>415</u>	<u>415</u>	<u>324</u>	<u>91</u>
Social Services	Personnel services	1,815	2,464	1,660	804	
	Operating expenditures	679	190	134	56	
	Grants and aids	5,061	5,389	4,469	920	
	Total department	<u>\$ 7,555</u>	<u>8,043</u>	<u>6,263</u>	<u>1,780</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
Intergovernmental Grants (Continued)	Soil & Water Conservation Board	Personnel services	\$ --	171	47	124	
		Operating expenditures	--	35	1	34	
		Capital outlay	--	29	29	--	
		Total department	<u>--</u>	<u>235</u>	<u>77</u>	<u>158</u>	
	Sunshine Line	Personnel services	2,933	2,512	1,463	1,049	
		Operating expenditures	1,075	1,718	1,118	600	
		Grants and aids	--	48	--	48	
		Total department	<u>4,008</u>	<u>4,278</u>	<u>2,581</u>	<u>1,697</u>	
	Reserves and Refunds	Operating transfers	<u>709</u>	<u>709</u>	<u>--</u>	<u>709</u>	
		Total department	<u>709</u>	<u>709</u>	<u>--</u>	<u>709</u>	
	Interfund Transfers	Operating transfers	<u>2,894</u>	<u>2,894</u>	<u>2,893</u>	<u>1</u>	
		Total department	<u>2,894</u>	<u>2,894</u>	<u>2,893</u>	<u>1</u>	
			Total for fund	<u>\$ 151,312</u>	<u>174,853</u>	<u>107,738</u>	<u>61,465</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>County Transportation Fund 10004</b>	Tax Collector	Operating transfers	\$ 207	207	192	15
		Total department	207	207	192	15
	Capital Improvement	Operating expenditures	164	137	--	137
		Capital outlay	230,854	247,780	37,408	210,372
		Grants and aids	3,827	4,286	2,542	1,744
		Total department	234,845	252,203	39,950	212,253
	Customer Service & Support	Personnel services	450	450	442	8
		Operating expenditures	1	1	1	--
		Total department	451	451	443	8
	Development Services (PGM)	Personnel services	595	595	558	37
		Operating expenditures	323	323	286	37
		Total department	1,369	1,369	1,287	82
	Governmental Agencies	Grants and aids	2,534	2,569	2,180	389
		Total department	2,534	2,569	2,180	389
	Information & Technology Services	Personnel services	95	95	92	3
		Total department	95	95	92	3
	Interfund Transfers	Operating transfers	58	58	58	--
		Total department	58	58	58	--
	Non-Departmental Allotments	Operating expenditures	5,004	6,275	5,794	481
		Total department	5,004	6,275	5,794	481
	Public Works Department	Personnel services	29,219	29,219	27,937	1,282
		Operating expenditures	35,183	35,183	33,993	1,190
Capital outlay		260	260	77	183	
Total department		\$ 64,662	64,662	62,007	2,655	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
County Transportation Fund (Continued)	Real Estate and Facilities Services Department	Personnel services	\$ 994	994	972	22
		Operating expenditures	552	552	538	14
		Total department	<u>1,546</u>	<u>1,546</u>	<u>1,510</u>	<u>36</u>
	Reserves and Refunds	Operating expenditures	87	87	95	(8)
		Operating transfers	33,336	34,690	--	34,690
		Total department	<u>33,423</u>	<u>34,777</u>	<u>95</u>	<u>34,682</u>
Total for fund			<u>\$ 343,743</u>	<u>363,761</u>	<u>113,165</u>	<u>250,604</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Local Housing Assistance 10011</b>	Affordable Housing	Personnel services	\$ 350	562	356	206
		Operating expenditures	398	405	309	96
		Grants and aids	12,233	15,283	6,656	8,627
		Total department	<u>12,981</u>	<u>16,250</u>	<u>7,321</u>	<u>8,929</u>
	Total for fund	<u>\$ 12,981</u>	<u>16,250</u>	<u>7,321</u>	<u>8,929</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
<b>Infrastructure Surtax Projects 10006</b>	Capital Improvement	Operating expenditures	\$ 30	480	336	144	
		Capital outlay	97,059	101,296	24,640	76,656	
		Grants and aids	3,937	3,936	433	3,503	
		Total department	<u>101,026</u>	<u>105,712</u>	<u>25,409</u>	<u>80,303</u>	
	Debt Service	Debt service	1,942	53,102	52,697	405	
		Total department	<u>1,942</u>	<u>53,102</u>	<u>52,697</u>	<u>405</u>	
	Reserves and Refunds	Operating expenditures	1,309	1,361	--	1,361	
		Operating transfers	2,141	2,097	--	2,097	
		Total department	<u>3,450</u>	<u>3,458</u>	<u>--</u>	<u>3,458</u>	
	Total for fund			<u>\$ 106,418</u>	<u>162,272</u>	<u>78,106</u>	<u>84,166</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Nonmajor Special Revenue Funds</b>						
<b>Unincorporated Area Special Purpose Fund 10003</b>	Development Services PGM	Personnel services	\$ 11,626	11,626	10,691	935
		Operating expenditures	4,672	6,324	5,542	782
		Capital Outlay	32	95	95	--
		Total department	<u>16,330</u>	<u>18,045</u>	<u>16,328</u>	<u>1,717</u>
	Capital Improvement	Operating expenditures	6,578	6,283	3,607	2,676
		Capital outlay	38,185	40,330	16,979	23,351
		Total department	<u>44,763</u>	<u>46,613</u>	<u>20,586</u>	<u>26,027</u>
	Environmental Protection Commission	Personnel services	251	251	250	1
		Operating expenditures	8	8	8	--
		Grants and aids	100	100	100	--
		Total department	<u>359</u>	<u>359</u>	<u>358</u>	<u>1</u>
	Extension Services	Personnel services	26	26	16	10
		Operating expenditures	41	41	39	2
		Total department	<u>67</u>	<u>67</u>	<u>55</u>	<u>12</u>
	Customer Service and Support	Operating expenditures	82	82	--	82
		Total department	<u>82</u>	<u>82</u>	<u>--</u>	<u>82</u>
	Interfund Transfers	Operating transfers	23,366	24,789	24,789	--
		Total department	<u>23,366</u>	<u>24,789</u>	<u>24,789</u>	<u>--</u>
	Information and Technology Services	Personnel services	202	202	197	5
		Total department	<u>202</u>	<u>202</u>	<u>197</u>	<u>5</u>
Non-Departmental Allotments	Grants and aids	150	150	150	--	
	Total department	<u>\$ 150</u>	<u>150</u>	<u>150</u>	<u>--</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Unincorporated Area Special Purpose Fund (Continued)	Conservation and Environmental Land Management	Personnel services	\$ 233	233	202	31
		Operating expenditures	230	282	25	257
		Total department	<u>463</u>	<u>515</u>	<u>227</u>	<u>288</u>
	Public Utilities	Operating expenditures	209	209	53	156
		Total department	<u>209</u>	<u>209</u>	<u>53</u>	<u>156</u>
	Public Works Department	Personnel services	370	370	314	56
		Operating expenditures	1,091	1,091	833	258
		Total department	<u>1,461</u>	<u>1,461</u>	<u>1,147</u>	<u>314</u>
	Reserves and Refunds	Operating expenditures	594	625	13	612
		Operating transfers	11,277	17,155	--	17,155
		Total department	<u>11,871</u>	<u>17,780</u>	<u>13</u>	<u>17,767</u>
	Tax Collector	Operating transfers	404	404	382	22
		Total department	<u>404</u>	<u>404</u>	<u>382</u>	<u>22</u>
		Total for fund	<u>\$ 99,727</u>	<u>110,676</u>	<u>64,285</u>	<u>46,391</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
<b>Library Fund 10400 (10-014)</b>	Property Appraiser	Operating transfers	\$ 344	346	346	--	
		Total department	<u>344</u>	<u>346</u>	<u>346</u>	<u>--</u>	
	Tax Collector	Operating transfers	993	993	906	87	
		Total department	<u>993</u>	<u>993</u>	<u>906</u>	<u>87</u>	
	Capital Improvements	Operating expenditures	1,770	1,623	1,438	1,438	
		Capital Outlay	22,648	20,666	6,710	6,710	
		Total department	<u>24,418</u>	<u>22,289</u>	<u>8,148</u>	<u>8,148</u>	
	Library Services	Personnel services	21,113	21,113	19,149	1,964	
		Operating expenditures	18,350	18,360	17,950	410	
		Capital Outlay	2,317	2,274	2,157	117	
		Grants and aids	393	413	392	21	
		Operating transfers	3,441	3,441	--	3,441	
		Total department	<u>45,614</u>	<u>45,601</u>	<u>39,648</u>	<u>5,953</u>	
	Reserves and Refunds	Operating transfers	24,504	24,686	--	24,686	
		Total department	<u>24,504</u>	<u>24,686</u>	<u>--</u>	<u>24,686</u>	
			Total for fund	<u>\$ 95,873</u>	<u>93,915</u>	<u>49,048</u>	<u>38,874</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Civil Service Board 10007 (10-006-001)</b>	Civil Service Board	Personnel services	\$ 925	1,025	871	154
		Operating expenditures	327	633	536	97
		Capital outlay	10	65	23	42
		Total department	<u>1,262</u>	<u>1,723</u>	<u>1,430</u>	<u>293</u>
	Reserves and Refunds	Operating transfers	561	100	--	--
		Total department	<u>561</u>	<u>100</u>	<u>--</u>	<u>--</u>
	Total for fund		<u>\$ 1,823</u>	<u>1,823</u>	<u>1,430</u>	<u>293</u>

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Nonmajor Debt Service Funds</b>						
2002 Parks and Recreation	Property Appraiser	Operating transfers	\$ 10	10	10	--
		Total department	<u>10</u>	<u>10</u>	<u>10</u>	<u>--</u>
	Tax Collector	Operating transfers	44	44	37	7
		Total department	<u>44</u>	<u>44</u>	<u>37</u>	<u>7</u>
	Debt Service Accounts	Debt service	1,337	1,337	1,337	--
		Total department	<u>1,337</u>	<u>1,337</u>	<u>1,337</u>	<u>--</u>
	Reserves and Refunds	Operating expenditures	326	326	--	326
		Total department	<u>326</u>	<u>326</u>	<u>--</u>	<u>326</u>
Total for fund		<u>\$ 1,717</u>	<u>1,717</u>	<u>1,384</u>	<u>333</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
2009 Environmentally Sensitive Lands	Debt Service Accounts	Operating expenditures	\$ 7	7	2	5	
		Debt service	6,054	6,054	4,544	1,510	
			--	--	--	--	
		Total department	<u>6,061</u>	<u>6,061</u>	<u>4,546</u>	<u>1,515</u>	
	Property Appraiser	Operating transfers	39	39	39	39	
		Total department	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>	
	Tax Collector		129	129	112	112	
		Total department	<u>129</u>	<u>129</u>	<u>112</u>	<u>112</u>	
	Reserves and Refunds	Operating expenditures	5,359	5,359	--	--	
		Total department	<u>5,359</u>	<u>5,359</u>	<u>--</u>	<u>--</u>	
		Total for fund	<u>\$ 11,588</u>	<u>11,588</u>	<u>4,697</u>	<u>1,666</u>	
	<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
	2006/2016 Capital Improvement	Debt Service Accounts	Operating expenditures	\$ 10	10	1	9
			Debt service	2,748	2,748	2,748	--
			Total department	<u>2,758</u>	<u>2,758</u>	<u>2,749</u>	<u>9</u>
Reserves and Refunds		Operating expenditures	458	458	--	458	
		Total department	<u>458</u>	<u>458</u>	<u>--</u>	<u>458</u>	
		Total for fund	<u>\$ 3,216</u>	<u>3,216</u>	<u>2,749</u>	<u>467</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2008 Capital Improvement Non-Ad Valorem	Debt Service Accounts	Operating expenditures	\$ 5	5	2	3
		Debt service	1,647	1,647	1,148	499
		Total department	<u>1,652</u>	<u>1,652</u>	<u>1,150</u>	<u>502</u>
	Reserves and Refunds	Operating transfers	155	155	--	155
			--	--	--	--
		Total department	<u>155</u>	<u>155</u>	<u>--</u>	<u>155</u>
	Total for fund	<u>\$ 1,807</u>	<u>1,807</u>	<u>1,150</u>	<u>657</u>	

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Redevelopment Seed Money	Reserves and Refunds	Operating transfers	\$ 374	374	--	374
		Total department	<u>374</u>	<u>374</u>	<u>--</u>	<u>374</u>
		Total for fund	<u>\$ 374</u>	<u>374</u>	<u>--</u>	<u>374</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
4th Cent Tourist Development Tax	Debt Service Accounts	Operating expenditures	\$ 10	10	--	10
		Debt service	2,360	2,506	2,360	146
		Total department	2,370	2,516	2,360	156
	Reserves and Refunds	Operating expenditures	1,642	1,642	--	1,642
		Total department	1,642	1,642	--	1,642
		Total for fund	\$ 4,012	4,158	2,360	1,798

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
5th Cent Tourist Development Tax	Debt Service Accounts	Operating expenditures	\$ 5	5	1	6
		Debt services	2,027	2,027	2,027	4,054
		Total department	2,032	2,032	2,028	4,060
	Reserves and Refunds	Operating transfers	1,443	1,443	--	1,443
		Total department	1,443	1,443	--	1,443
		Total for fund	\$ 3,475	3,475	2,028	5,503

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2005 Court Facilities	Debt Service Accounts	Operating expenditures	\$ 78	78	73	5
		Debt service	2,030	2,030	2,030	--
		Total department	2,108	2,108	2,103	5
	Reserves and Refunds	Operating expenditures	1,692	1,692	--	1,692
		Total department	1,692	1,692	--	1,692
		Total for fund	\$ 3,800	3,800	2,103	1,697

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Commercial Paper Program	Debt Service Accounts	Operating expenditures	\$ 603	603	--	603
		Debt service	17,196	17,196	3,118	14,078
		Total department	17,799	17,799	3,118	14,681
	Interfund Transfers	Operating transfers	37,595	37,195	200	200
		Total department	37,595	37,195	200	200
	Reserves and Refunds	Operating expenditures	4,835	4,835	--	4,835
		Total department	4,835	4,835	--	4,835
	Total for fund	\$ 60,229	59,829	3,318	19,716	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2007 Community Investment Tax	Debt Service Accounts	Operating expenditures	\$ 5	5	--	5
		Debt service	10,957	10,957	10,957	--
		Total department	10,962	10,962	10,957	5
	Reserves and Refunds	Operating expenditures	6	6	--	6
		Total department	6	6	--	6
		Total for fund	\$ 10,968	10,968	10,957	11

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2005 Tampa Bay Arena Refunding	Debt Service Accounts	Operating expenditures	\$ 8	8	1	7
		Debt service	1,143	1,143	1,143	--
		Total department	1,151	1,151	1,144	7
	Reserves and Refunds	Operating expenditures	1,071	1,071	--	1,071
		Total department	1,071	1,071	--	1,071
		Total for fund	\$ 2,222	2,222	1,144	1,078

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2012 Community Investment Tax	Debt Service Accounts	Operating expenditures	\$ 10	10	--	10
		Debt service	9,874	9,874	9,874	--
		Total department	9,884	9,884	9,874	10
	Reserves and Refunds	Operating expenditures	7,720	7,720	--	7,720
		Total department	7,720	7,720	--	7,720
		Total for fund	\$ 17,604	17,604	9,874	7,730

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2012 Capital Improvement	Debt Service Accounts	Operating expenditures	\$ 3	92	84	8
		Debt service	6,780	33,836	33,836	--
		Total department	6,783	33,928	33,920	8
	Reserves and Refunds	Operating expenditures	1,130	1,130	--	1,130
		Total department	1,130	1,130	--	1,130
		Total for fund	\$ 7,913	35,058	33,920	1,138

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
2015 Community Investment Tax	Debt Service Accounts	Operating expenditures	\$ 15	15	1	14	
		Debt service	9,364	9,364	9,363	1	
		Total department	9,379	9,379	9,364	15	
	Reserves and Refunds	Operating expenditures	15,645	15,645	--	15,645	
		Total department	15,645	15,645	--	15,645	
		Total for fund	\$ 25,024	25,024	9,364	15,660	
	<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
	Communication Services Tax	Debt Service Accounts	Operating expenditures	\$ 50	50	1	49
			Debt service	4,044	4,044	4,034	10
Total department			4,094	4,094	4,035	59	
Operating expenditures	Reserves and Refunds	Operating expenditures	2,789	2,789	--	2,789	
		Total department	2,789	2,789	--	2,789	
		Total for fund	\$ 6,883	6,883	4,035	2,848	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
2018 Community Investment Tax	Debt Service Accounts	Operating expenditures	\$ --	525	321	846
		Total department	--	525	321	846
	Interfund Transfers	Operating transfers	--	66,110	66,110	66,110
		Total department	--	66,110	66,110	66,110
	Reserves & Refunds	Operating expenditures	--	4,271	--	4,271
		Total department	--	4,271	--	4,271
		Total for fund	\$ --	70,906	66,431	71,227

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Nonmajor Capital Projects</b>						
Environmentally Sensitive Lands Acquisition	Capital Improvement	Operating expenditures	\$ 5,083	5,173	390	4,783
		Capital outlay	19,018	21,539	2,549	18,990
		Total department	<u>24,101</u>	<u>26,712</u>	<u>2,939</u>	<u>23,773</u>
	Debt Service	Operating expenditures	300	300	--	300
		Total department	<u>300</u>	<u>300</u>	<u>--</u>	<u>300</u>
	Interfund Transfers	Operating transfers	935	935	935	--
		Total department	<u>935</u>	<u>935</u>	<u>935</u>	<u>--</u>
	Reserves and Refunds	Operating transfers	2,472	2,485	--	2,485
		Total department	<u>2,472</u>	<u>2,485</u>	<u>--</u>	<u>2,485</u>
		Total for fund	<u>\$ 27,808</u>	<u>30,432</u>	<u>3,874</u>	<u>26,558</u>
<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Court Facilities Non-bond	Capital Improvement	Capital outlay	\$ 1,004	965	108	857
		Total department	<u>1,004</u>	<u>965</u>	<u>108</u>	<u>857</u>
	Reserves and Refunds	Operating expenditures	33	25	--	25
		Total department	<u>33</u>	<u>25</u>	<u>--</u>	<u>25</u>
		Total for fund	<u>\$ 1,037</u>	<u>990</u>	<u>108</u>	<u>882</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
Commercial Paper Non-CIT	Capital Improvement	Capital outlay	\$ 20,466	19,310	7,086	12,224	
		Grants and aids	1,845	1,645	--	1,645	
		Total department	<u>22,311</u>	<u>20,955</u>	<u>7,086</u>	<u>13,869</u>	
	Government Agencies	Grants and aids	2,000	2,000	2,000	--	
		Total department	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>--</u>	
	Debt Service	Debt service	100	300	176	124	
		Total department	<u>100</u>	<u>300</u>	<u>176</u>	<u>124</u>	
	Interfund Transfers	Operating transfers	--	4,500	4,500	--	
		Total department	<u>--</u>	<u>4,500</u>	<u>4,500</u>	<u>--</u>	
	Reserves and Refunds	Operating expenditures	62	931	--	931	
		Total department	<u>62</u>	<u>931</u>	<u>--</u>	<u>931</u>	
				<u>\$ 24,473</u>	<u>28,686</u>	<u>13,762</u>	<u>14,924</u>

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
PSOC Project	Capital Improvement	Capital outlay	\$ 14,993	13,569	7,350	6,219
		Total department	<u>14,993</u>	<u>13,569</u>	<u>7,350</u>	<u>6,219</u>
	Reserves and Refunds	Capital outlay	148	--	--	--
		Total department	<u>148</u>	<u>--</u>	<u>--</u>	<u>--</u>
	Total for fund			<u>\$ 15,141</u>	<u>13,569</u>	<u>7,350</u>



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Countywide	Capital Improvements	Operating expenditures	\$ 5,282	5,087	778	4,309
		Capital outlay	14,921	17,000	4,821	12,179
		Grants and aids	12,902	12,343	5,660	6,683
		Total department	<u>33,105</u>	<u>34,430</u>	<u>11,259</u>	<u>23,171</u>
	Reserves and Refunds	Operating expenditures	1,114	779	--	779
		Total department	<u>1,114</u>	<u>779</u>	<u>--</u>	<u>779</u>
		Total for fund	<u>\$ 34,219</u>	<u>35,209</u>	<u>11,259</u>	<u>23,950</u>

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Unincorporated	Capital Improvements	Operating expenditures	\$ 110	110	96	14
		Capital outlay	10,027	13,793	2,497	11,296
		Grants and aids	681	1,078	67	1,011
		Total department	<u>10,818</u>	<u>14,981</u>	<u>2,660</u>	<u>12,321</u>
	Interfund Transfers	Operating transfers	5,861	5,861	5,861	--
		Total department	<u>5,861</u>	<u>5,861</u>	<u>5,861</u>	<u>--</u>
	Reserves and Refunds	Operating expenditures	437	757	--	757
		Total department	<u>437</u>	<u>757</u>	<u>--</u>	<u>757</u>
	Total for fund		<u>\$ 17,116</u>	<u>21,599</u>	<u>8,521</u>	<u>13,078</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Next Generation 911	Capital Improvement	Operating expenditures	\$ 1,800	1,800	1,780	20
		Capital outlay	1,900	1,855	765	1,090
		Total department	3,700	3,655	2,545	1,110
	Total for fund	\$ 3,700	3,655	2,545	1,110	
<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
Yankee Stadium Project	Government Agencies	Grants and aids	\$ --	4,136	4,136	--
		Total department	--	4,136	4,136	--
	Interfund transfers	Operating transfers	--	146	--	146
		Total department	--	146	--	146
	Total for fund	\$ --	4,282	4,136	146	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>General Fund by Portion:</b>						
<b>General Fund Countywide Portion 00003</b>	13th Judicial Circuit (Admin Office)	Personnel services	\$ 1,879	1,879	1,823	56
		Operating expenditures	1,109	1,109	1,040	69
		Capital outlay	60	60	56	4
		<b>Total department</b>	<b>3,048</b>	<b>3,048</b>	<b>2,919</b>	<b>129</b>
	Aging Services	Personnel services	5,455	5,685	5,164	521
		Operating expenditures	2,537	2,448	1,486	962
		<b>Total department</b>	<b>7,992</b>	<b>8,133</b>	<b>6,650</b>	<b>1,483</b>
	Pet Resources	Personnel services	6,264	6,264	6,218	46
		Operating expenditures	2,652	2,652	2,464	188
		Capital outlay	34	34	34	--
		<b>Total department</b>	<b>8,950</b>	<b>8,950</b>	<b>8,716</b>	<b>234</b>
	Board of County Commissioners	Personnel services	2,695	2,695	2,692	3
		Operating expenditures	61	61	29	32
		<b>Total department</b>	<b>2,756</b>	<b>2,756</b>	<b>2,721</b>	<b>35</b>
	Management and Budget	Personnel services	3,079	3,079	2,723	356
		Operating expenditures	102	102	69	33
		<b>Total department</b>	<b>3,181</b>	<b>3,181</b>	<b>2,792</b>	<b>389</b>
	Children and Youth Services	Personnel services	4,588	4,588	3,782	806
		Operating expenditures	1,205	1,058	704	354
		Capital outlay	--	147	147	--
		Grants and aids	522	522	438	84
		<b>Total department</b>	<b>\$ 6,315</b>	<b>6,315</b>	<b>5,071</b>	<b>1,244</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Code Enforcement	Personnel services	\$ 2,172	2,172	2,101	71
		Operating expenditures	253	253	250	3
		Total department	<u>2,425</u>	<u>2,425</u>	<u>2,351</u>	<u>74</u>
	Communications and Digital Media Services	Personnel services	3,718	3,718	3,559	159
		Operating expenditures	733	733	504	229
		Capital outlay	125	125	113	12
		Total department	<u>4,576</u>	<u>4,576</u>	<u>4,176</u>	<u>400</u>
	Conservation and Environmental Lands Management	Personnel services	9,188	9,188	7,981	1,207
		Operating expenditures	3,283	3,283	3,126	157
		Capital outlay	483	483	305	178
		Grants and aids	10	10	10	--
		Total department	<u>12,964</u>	<u>12,964</u>	<u>11,422</u>	<u>1,542</u>
	County Administrator	Personnel services	2,625	2,625	2,622	3
		Operating expenditures	71	71	62	9
		Total department	<u>2,696</u>	<u>2,696</u>	<u>2,684</u>	<u>12</u>
	County Attorney	Personnel services	8,606	8,606	8,183	423
		Operating expenditures	199	199	168	31
		Total department	<u>8,805</u>	<u>8,805</u>	<u>8,351</u>	<u>454</u>
County Internal Auditor	Personnel services	591	591	503	88	
	Operating expenditures	53	53	16	37	
	Total department	<u>644</u>	<u>644</u>	<u>519</u>	<u>125</u>	
Customer Service and Support	Personnel services	297	297	286	11	
	Operating expenditures	131	131	126	5	
	Total department	<u>\$ 428</u>	<u>428</u>	<u>412</u>	<u>16</u>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Economic Development	Personnel services	\$ 2,446	2,446	2,345	101
		Operating expenditures	3,379	3,466	1,179	2,287
		Grants and aids	1,069	1,069	258	811
		<b>Total department</b>	<b>6,894</b>	<b>6,981</b>	<b>3,782</b>	<b>3,199</b>
	Environmental Protection Commission	Personnel services	8,688	8,688	8,539	149
		Operating expenditures	976	976	942	34
		Capital outlay	140	140	138	2
		Grants and aids	15	15	15	--
		<b>Total department</b>	<b>9,819</b>	<b>9,819</b>	<b>9,634</b>	<b>185</b>
	Extension Services Services	Personnel services	1,208	1,208	1,022	186
		Operating expenditures	214	214	194	20
		<b>Total department</b>	<b>1,422</b>	<b>1,422</b>	<b>1,216</b>	<b>206</b>
	Fire Rescue Department	Personnel services	922	922	809	113
		Operating expenditures	384	384	281	103
		<b>Total department</b>	<b>1,306</b>	<b>1,306</b>	<b>1,090</b>	<b>216</b>
	Enterprise Solutions and Quality Assurance	Personnel services	3,331	3,331	2,971	360
		Operating expenditures	1,975	1,975	1,740	235
		<b>Total department</b>	<b>5,306</b>	<b>5,306</b>	<b>4,711</b>	<b>595</b>
	Government Agencies	Operating expenditures	59	59	59	--
		Grants and aids	13,270	17,470	16,839	631
<b>Total department</b>		<b>\$ 13,329</b>	<b>17,529</b>	<b>16,898</b>	<b>631</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Guardian Ad Litem	Personnel services	\$ 271	271	243	28
		Operating expenditures	125	119	100	19
		Capital outlay	--	5	5	--
		<b>Total department</b>	<b>396</b>	<b>395</b>	<b>348</b>	<b>47</b>
	Health Care Services	Personnel services	221	221	109	112
		Operating expenditures	178	173	85	88
		Grants and aids	110	110	76	34
		<b>Total department</b>	<b>509</b>	<b>504</b>	<b>270</b>	<b>234</b>
	Homeless Services	Personnel services	796	796	714	82
		Operating expenditures	3,367	3,367	2,809	558
		<b>Total department</b>	<b>4,163</b>	<b>4,163</b>	<b>3,523</b>	<b>640</b>
	Human Resources	Personnel services	4,747	4,747	4,142	605
		Operating expenditures	781	781	535	246
		<b>Total department</b>	<b>5,528</b>	<b>5,528</b>	<b>4,677</b>	<b>851</b>
	Information and Technology Services	Personnel services	13,112	13,112	12,089	1,023
		Operating expenditures	7,730	7,730	7,630	100
		Capital outlay	580	580	580	--
		<b>Total department</b>	<b>21,422</b>	<b>21,422</b>	<b>20,299</b>	<b>1,123</b>
	Interfund Transfers	Operating transfers	397,887	398,050	390,311	7,739
		<b>Total department</b>	<b>397,887</b>	<b>398,050</b>	<b>390,311</b>	<b>7,739</b>
	Medical Examiner	Personnel services	4,068	4,068	4,067	1
		Operating expenditures	1,509	1,509	1,341	168
		Capital outlay	98	98	7	91
		<b>Total department</b>	<b>\$ 5,675</b>	<b>5,675</b>	<b>5,415</b>	<b>260</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Non-Department Allotments	Personnel services	\$ 1,017	1,017	145	872
		Operating expenditures	11,604	13,954	10,691	3,263
		Capital outlay	50	6,049	822	5,227
		Grants and aids	3,853	3,766	1,835	1,931
		<b>Total department</b>	<b>16,524</b>	<b>24,786</b>	<b>13,493</b>	<b>11,293</b>
	Non-Profit Organizations	Grants and aids	8,109	8,114	7,655	459
		<b>Total department</b>	<b>8,109</b>	<b>8,114</b>	<b>7,655</b>	<b>459</b>
	Office of Community Affairs	Personnel services	481	480	488	(8)
		Operating expenditures	122	122	61	61
		<b>Total department</b>	<b>603</b>	<b>602</b>	<b>549</b>	<b>53</b>
	Office of Consumer and Veteran Affairs	Personnel services	1,259	1,259	1,159	100
		Operating expenditures	150	150	135	15
		<b>Total department</b>	<b>1,409</b>	<b>1,409</b>	<b>1,294</b>	<b>115</b>
	Office of Operations and Legislative Affairs	Personnel services	887	887	784	103
		Operating expenditures	211	211	59	152
		<b>Total department</b>	<b>1,098</b>	<b>1,098</b>	<b>843</b>	<b>255</b>
	Parks and Recreation	Personnel services	696	696	623	73
		Operating expenditures	418	418	378	40
		<b>Total department</b>	<b>1,114</b>	<b>1,114</b>	<b>1,001</b>	<b>113</b>
	Procurement Services	Personnel services	3,370	3,370	2,492	878
		Operating expenditures	85	85	42	43
		<b>Total department</b>	<b>3,455</b>	<b>3,455</b>	<b>2,534</b>	<b>921</b>
	Public Defender	Operating expenditures	122	122	110	12
<b>Total department</b>		<b>\$ 122</b>	<b>122</b>	<b>110</b>	<b>12</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Public Works Department	Personnel services	\$ 2,301	2,311	2,215	96
		Operating expenditures	1,592	2,057	1,850	207
		Capital outlay	60	60	19	41
		<b>Total department</b>	<b>3,953</b>	<b>4,428</b>	<b>4,084</b>	<b>344</b>
	Real Estate and Facilities Services Department	Personnel services	12,566	12,566	11,296	1,270
		Operating expenditures	16,928	16,928	16,615	313
		Capital outlay	130	130	127	3
		<b>Total department</b>	<b>29,624</b>	<b>29,624</b>	<b>28,038</b>	<b>1,586</b>
	Reserves and Refunds	Operating expenditures	400	400	--	400
		Operating transfers	201,515	197,002	--	197,002
<b>Total department</b>		<b>201,915</b>	<b>197,402</b>	<b>--</b>	<b>197,402</b>	
Social Services Department	Personnel services	4,296	4,296	3,695	601	
	Operating expenditures	1,014	1,014	868	146	
	Grants and aids	1,651	1,740	1,740	--	
	<b>Total department</b>	<b>6,961</b>	<b>7,050</b>	<b>6,303</b>	<b>747</b>	
Soil and Water Conservation Board	Personnel services	218	218	158	60	
	Operating expenditures	46	36	21	15	
	<b>Total department</b>	<b>264</b>	<b>254</b>	<b>179</b>	<b>75</b>	
State Attorney (Part I)	Operating expenditures	335	335	311	24	
	<b>Total department</b>	<b>335</b>	<b>335</b>	<b>311</b>	<b>24</b>	
State Attorney (Part II)	Personnel services	2,286	2,286	2,165	121	
	Operating expenditures	95	95	38	57	
	<b>Total department</b>	<b>\$ 2,381</b>	<b>2,381</b>	<b>2,203</b>	<b>178</b>	



**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Countywide Portion (Continued)	Sunshine Line Department	Personnel services	\$ 2,480	2,480	2,248	232
		Operating expenditures	2,281	2,281	1,317	964
		Total department	<u>4,761</u>	<u>4,761</u>	<u>3,565</u>	<u>1,196</u>
	Value Adjustment Board	Operating transfers	697	697	697	--
		Total department	<u>697</u>	<u>697</u>	<u>697</u>	<u>--</u>
		Total for fund 00003	<u>\$ 821,761</u>	<u>830,653</u>	<u>593,817</u>	<u>236,836</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

Fund Name	Department Name	Character	Original Budget	Final Budget	Actual	Variance With Final Budget Positive (Negative)
<b>General Fund Unincorporated Portion 00050</b>	Affordable Housing	Personnel services	\$ 458	458	411	47
		Operating expenditures	191	191	68	123
		Grants and aids	61	61	2	59
		<b>Total department</b>	<b>710</b>	<b>710</b>	<b>481</b>	<b>229</b>
	Code Enforcement	Personnel services	3,800	3,800	3,452	348
		Operating expenditures	4,881	4,881	3,240	1,641
		Capital outlay	129	129	97	32
		<b>Total department</b>	<b>8,810</b>	<b>8,810</b>	<b>6,789</b>	<b>2,021</b>
	Communications and Digital Media Services	Operating expenditures	6	6	6	--
		<b>Total department</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>--</b>
	Conservation and Environmental Land Management	Personnel services	489	489	467	467
		Operating expenditures	113	113	151	151
		<b>Total department</b>	<b>602</b>	<b>602</b>	<b>618</b>	<b>618</b>
	Customer Service and Support	Personnel services	1,361	1,361	1,236	125
		Operating expenditures	365	365	263	102
		Capital outlay	--	--	(3)	3
		<b>Total department</b>	<b>1,726</b>	<b>1,726</b>	<b>1,496</b>	<b>230</b>
	Development Services PGM	Personnel services	5,520	5,520	5,358	162
		Operating expenditures	3,112	3,088	2,605	483
		Capital outlay	--	24	9	15
		<b>Total department</b>	<b>8,632</b>	<b>8,632</b>	<b>7,972</b>	<b>660</b>
	Economic Development Department	Operating expenditures	1,302	1,302	489	813
		Grants and aids	500	500	258	242
<b>Total department</b>		<b>\$ 1,802</b>	<b>1,802</b>	<b>747</b>	<b>1,055</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
General Fund Unincorporated Portion	Fire Rescue Department	Personnel services	\$ 122,758	122,758	114,400	8,358
		Operating expenditures	31,700	31,700	30,122	1,578
		Capital outlay	1,134	1,134	1,133	1
		<b>Total department</b>	<b>155,592</b>	<b>155,592</b>	<b>145,655</b>	<b>9,937</b>
(Continued)	Interfund transfers	Operating transfers	173,624	173,635	173,344	291
		<b>Total department</b>	<b>173,624</b>	<b>173,635</b>	<b>173,344</b>	<b>291</b>
Non-Departmental Allotments		Personnel services	271	271	--	271
		Operating expenditures	22,500	31,229	18,977	12,252
		Capital outlay	75	75	35	40
		Grants and aids	635	635	294	341
		<b>Total department</b>	<b>23,481</b>	<b>32,210</b>	<b>19,306</b>	<b>12,904</b>
Parks and Recreation		Personnel services	11,099	11,099	10,269	830
		Operating expenditures	13,643	13,643	13,296	347
		Capital outlay	437	437	378	59
		Grants and aids	300	300	260	40
		<b>Total department</b>	<b>25,479</b>	<b>25,479</b>	<b>24,203</b>	<b>1,276</b>
Public Utilities		Operating expenditures	138	138	--	138
		<b>Total department</b>	<b>138</b>	<b>138</b>	<b>--</b>	<b>138</b>
Public Works Department		Personnel services	10,167	10,167	9,402	765
		Operating expenditures	9,521	9,521	6,916	2,605
		<b>Total department</b>	<b>\$ 19,688</b>	<b>19,688</b>	<b>16,318</b>	<b>3,370</b>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
General Fund Unincorporated Portion (Continued)	Real Estate and Facilities Services Department	Personnel services	\$ 240	240	231	9	
		Operating expenditures	317	317	209	108	
		Total department	<u>557</u>	<u>557</u>	<u>440</u>	<u>117</u>	
	Reserves and Refunds	Operating transfers	87,941	87,930	10	87,920	
		Total department	<u>87,941</u>	<u>87,930</u>	<u>10</u>	<u>87,920</u>	
	Social Services Department	Operating expenditures	600	600	600	--	
		Total department	<u>600</u>	<u>600</u>	<u>600</u>	<u>--</u>	
		Total for fund 00050	<u>\$ 509,388</u>	<u>518,117</u>	<u>397,985</u>	<u>120,766</u>	
	<b>General Fund Sheriff Portion</b>	Sheriff	Personnel services	\$ 337,851	333,826	309,704	24,122
			Operating expenditures	65,892	66,892	61,509	5,383
Capital outlay			11,992	15,017	14,496	521	
Total department			<u>415,735</u>	<u>415,735</u>	<u>385,709</u>	<u>30,026</u>	
Interfund transfers		Operating transfers	--	--	35,228	(35,228)	
		Total department	<u>--</u>	<u>--</u>	<u>35,228</u>	<u>(35,228)</u>	
Total for Sheriff		<u>\$ 415,735</u>	<u>415,735</u>	<u>420,937</u>	<u>(5,202)</u>		

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
<b>General Fund Tax Collector Portion</b>	Tax Collector	Personnel services	\$ 25,257	24,682	24,231	451	
		Operating expenditures	6,593	6,759	6,437	322	
		Capital outlay	2,147	2,556	2,460	96	
		Total department	<u>33,997</u>	<u>33,997</u>	<u>33,128</u>	<u>869</u>	
	Interfund transfers	Operating transfers	<u>11,703</u>	<u>11,703</u>	<u>13,996</u>	<u>(2,293)</u>	
		Total department	<u>11,703</u>	<u>11,703</u>	<u>13,996</u>	<u>(2,293)</u>	
	Distribution of excess fees	Operating transfers	<u>1,300</u>	<u>1,300</u>	<u>1,543</u>	<u>(243)</u>	
		Total department	<u>1,300</u>	<u>1,300</u>	<u>1,543</u>	<u>(243)</u>	
	Total for Tax Collector		<u>\$ 47,000</u>	<u>47,000</u>	<u>48,667</u>	<u>(1,667)</u>	
	<b>General Fund Property Appraiser Portion</b>	Property Appraiser	Personnel services	\$ 11,546	10,832	10,687	145
			Operating expenditures	1,478	1,948	1,950	(2)
			Capital outlay	--	255	253	2
			Total department	<u>13,024</u>	<u>13,035</u>	<u>12,890</u>	<u>145</u>
Interfund transfers		Operating transfers	<u>--</u>	<u>--</u>	<u>155</u>	<u>(155)</u>	
		Total department	<u>--</u>	<u>--</u>	<u>155</u>	<u>(155)</u>	
Distribution of excess fees		Operating transfers	<u>--</u>	<u>--</u>	<u>12</u>	<u>(12)</u>	
		Total department	<u>--</u>	<u>--</u>	<u>12</u>	<u>(12)</u>	
Total for Property Appraiser		<u>\$ 13,024</u>	<u>13,035</u>	<u>13,057</u>	<u>(22)</u>		

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
**For the fiscal year ended September 30, 2018**  
(amounts in thousands)

<u>Fund Name</u>	<u>Department Name</u>	<u>Character</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>	
<b>General Fund Supervisor of Elections Portion</b>	Supervisor of Elections	Personnel services	\$ 3,810	3,235	3,235	--	
		Operating expenditures	8,293	6,132	6,132	--	
		Capital outlay	337	128	128	--	
		Total department	<u>12,440</u>	<u>9,495</u>	<u>9,495</u>	<u>--</u>	
	Interfund transfers	Operating transfers	--	3,050	3,050	--	
		Total department	<u>--</u>	<u>3,050</u>	<u>3,050</u>	<u>--</u>	
		Total for Supervisor	<u>\$ 12,440</u>	<u>12,545</u>	<u>12,545</u>	<u>--</u>	
	<b>General Fund Portion</b>	Clerk of the Circuit Court	Personnel services	\$ 27,405	26,427	25,147	1,280
			Capital outlay	977	1,955	1,884	71
			Total department	<u>28,382</u>	<u>28,382</u>	<u>27,031</u>	<u>1,351</u>
Interfund transfers		Operating transfers	200	200	1,339	(1,139)	
		Total department	<u>200</u>	<u>200</u>	<u>1,339</u>	<u>(1,139)</u>	
		Total for Clerk	<u>\$ 28,582</u>	<u>28,582</u>	<u>28,370</u>	<u>212</u>	