

# Hillsborough County, Florida



**Supplemental Budget Versus Actual  
September 30, 2019**

**Board of County Commissioners**

**Hillsborough County, Florida**

**Supplemental Budget Versus Actual  
Expenditures Report**

**Fiscal Year Ended September 30, 2019**

Prepared by: County Finance Department  
Pat Frank, Clerk of Circuit Court

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures Report**  
**For the Year Ended September 30, 2019**  
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**Board of County Commissioners, Hillsborough County, Florida  
Supplemental Budget Versus Actual Expenditures Report  
For the Year Ended September 30, 2019**

**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, 2019**

**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	\$ 1,033,171	694,537	262,341	1,990,049	1,990,049	--
Countywide Special Purpose	214,995	22,860	173,245	411,100	411,100	--
Sales Tax Revenue	89,205	200,793	53,433	343,431	343,431	--
Intergovernmental Grants	155,682	--	729	156,411	156,411	--
County Transportation	377,473	8,689	22,232	408,394	408,394	--
Transportation Surtax	--	--	--	--	--	--
Local Housing Assistance	11,324	--	--	11,324	11,324	--
Infrastructure Surtax Projects	89,011	814	3,467	93,292	93,292	--
<b>Nonmajor Special Revenues Funds:</b>						
Unincorporated Area Special Purpose	74,153	23,673	19,399	117,225	117,225	--
Library	73,199	4,539	18,604	96,342	96,342	--
Civil Service Board	1,777	5	194	1,976	1,976	--
<b>Nonmajor Debt Service Funds:</b>						
2009/2019 Environmentally Sensitive Lands	6,062	466	7,183	13,711	13,711	--
2002 Parks & Recreation	1,336	131	332	1,799	1,799	--
2016 Capital Improvement	2,755	458	--	3,213	3,213	--
2008 Capital Improvement	1,337	4	332	1,673	1,673	--
Redevelopment Seed Money	--	377	--	377	377	--
2005 Court Facilities	2,110	--	1,786	3,896	3,896	--
Commercial Paper Program	21,103	54,202	--	75,305	75,305	--
2019 Capital Improvement Non-Ad Valorem	--	--	--	--	--	--
2005 Tampa Sports Arena Refunding	1,154	17	1,324	2,495	2,495	--
2012 Community Investment Tax	9,858	2	7,906	17,766	17,766	--
2012 Capital Improvement	7,881	1	1,111	8,993	8,993	--
2015 Community Investment Tax	20,342	1	15,960	36,303	36,303	--
Communication Services Tax	4,100	--	2,744	6,844	6,844	--
4th Cent Tourist Development Tax	2,307	1,654	--	3,961	3,961	--
5th Cent Tourist Development Tax	2,085	1,463	--	3,548	3,548	--
2018 Community Investment Tax	2,365	3,500	5,099	10,964	10,964	--
<b>Non Major Capital Projects</b>						
Environmentally Sensitive Lands Acquisition	29,739	1,149	2,351	33,239	33,239	--
Court Facilities Non-Bond	914	--	30	944	944	--
Commercial Paper Non-CIT	122,202	44	409	122,655	122,655	--
PSOC Project	6,302	--	546	6,848	6,848	--
Countywide	35,930	--	1,402	37,332	37,332	--
Unincorporated	15,683	5,340	92	21,115	21,115	--
Next Generation 911	1,004	--	--	1,004	1,004	--
2019 Capital Improvement Program	--	--	--	--	--	--
<b>Totals</b>	<b>\$ 2,416,559</b>	<b>1,024,719</b>	<b>602,251</b>	<b>4,043,529</b>	<b>4,043,529</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, 2019**

<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	\$ 1,037,757	699,274	255,934	1,992,965	1,992,965	--
Countywide Special Purpose	235,506	23,040	153,164	411,710	411,710	--
Sales Tax Revenue	91,405	197,282	54,751	343,438	343,438	--
Intergovernmental Grants	170,134	1,301	731	172,166	172,166	--
County Transportation	384,867	8,689	28,038	421,594	421,594	--
Transportation Surtax	194,716	12,319	--	207,035	207,035	--
Local Housing Assistance	13,254	--	--	13,254	13,254	--
Infrastructure Surtax Projects	84,952	814	4,292	90,058	90,058	--
<b>Nonmajor Special Revenues Funds:</b>						
Unincorporated Area Special Purpose	78,350	25,383	16,221	119,954	119,954	--
Library	71,241	4,540	18,603	94,384	94,384	--
Civil Service Board	1,777	5	194	1,976	1,976	--
<b>Nonmajor Debt Service Funds:</b>						
2009/2019 Environmentally Sensitive Lands	54,258	111,432	4,462	170,152	170,152	--
2002 Parks & Recreation	1,336	139	324	1,799	1,799	--
2016 Capital Improvement	2,755	458	--	3,213	3,213	--
2008 Capital Improvement	1,337	4	332	1,673	1,673	--
Redevelopment Seed Money	--	386	--	386	386	--
2005 Court Facilities	2,063	--	1,786	3,849	3,849	--
Commercial Paper Program	17,285	152,963	5,531	175,779	175,779	--
2019 Capital Improvement Non-Ad Valorem	--	--	--	--	--	--
2005 Tampa Sports Arena Refunding	1,154	17	1,324	2,495	2,495	--
2012 Community Investment Tax	9,858	2	7,906	17,766	17,766	--
2012 Capital Improvement	7,881	1	1,111	8,993	8,993	--
2015 Community Investment Tax	20,342	1	15,960	36,303	36,303	--
Communication Services Tax	4,100	--	2,744	6,844	6,844	--
4th Cent Tourist Development Tax	2,307	1,654	--	3,961	3,961	--
5th Cent Tourist Development Tax	2,085	1,463	--	3,548	3,548	--
2018 Community Investment Tax	2,365	3,500	5,099	10,964	10,964	--
<b>Non Major Capital Projects</b>						
Environmentally Sensitive Lands Acquisition	82,526	1,303	2,046	85,875	85,875	--
Court Facilities Non-Bond	857	--	6	863	863	--
Commercial Paper Non-CIT	190,232	44	409	190,685	190,685	--
PSOC Project	5,734	--	530	6,264	6,264	--
Countywide	32,329	--	1,405	33,734	33,734	--
Unincorporated	15,760	5,340	568	21,668	21,668	--
Next Generation 911	990	--	--	990	990	--
Yankee Stadium Project	--	--	--	--	--	--
2019 Capital Improvement Program	5,580	--	--	5,580	5,580	--
<b>Totals</b>	<b>\$ 2,827,093</b>	<b>1,251,354</b>	<b>583,471</b>	<b>4,661,918</b>	<b>4,661,918</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, 2019**

<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	\$ 961,182	668,274	1,629,456	1,629,456	--
Countywide Special Purpose	178,947	13,176	192,123	192,123	--
Sales Tax Revenue	86,302	185,485	271,787	271,787	--
Intergovernmental Grants	95,131	1,301	96,432	96,432	--
County Transportation	138,156	3,044	141,200	141,200	--
Transportation Surtax	--	--	--	--	--
Local Housing Assistance	2,595	--	2,595	2,595	--
Infrastructure Surtax Projects	22,511	331	22,842	22,842	--
<b>Nonmajor Special Revenues Funds:</b>					
Unincorporated Area Special Purpose	42,297	22,078	64,375	64,375	--
Library	49,295	1,350	50,645	50,645	--
Civil Service Board	1,591	--	1,591	1,591	--
<b>Nonmajor Debt Service Funds:</b>					
2009/2019 Environmentally Sensitive Lands	54,057	67,262	121,319	121,319	--
2002 Parks & Recreation	1,336	50	1,386	1,386	--
2016 Capital Improvement	2,747	--	2,747	2,747	--
2008 Capital Improvement	1,331	--	1,331	1,331	--
Redevelopment Seed Money	--	387	(387)	(387)	--
2005 Court Facilities	2,031	--	2,031	2,031	--
Commercial Paper Program	13,864	--	13,864	13,864	--
2019 Capital Improvement Non-Ad Valorem	1,472	148,033	149,505	149,505	--
2005 Tampa Sports Arena Refunding	1,146	--	1,146	1,146	--
2012 Community Investment Tax	9,848	--	9,848	9,848	--
2012 Capital Improvement	6,667	--	6,667	6,667	--
2015 Community Investment Tax	20,328	--	20,328	20,328	--
Communication Services Tax	4,036	--	4,036	4,036	--
4th Cent Tourist Development Tax	2,297	--	2,297	2,297	--
5th Cent Tourist Development Tax	2,081	--	2,081	2,081	--
2018 Community Investment Tax	2,315	3,500	5,815	5,815	--
<b>Non Major Capital Projects</b>					
Environmentally Sensitive Lands Acquisition	3,842	1,077	4,919	4,919	--
Court Facilities Non-Bond	749	--	749	749	--
Commercial Paper Non-CIT	9,469	--	9,469	9,469	--
PSOC Project	1,022	--	1,022	1,022	--
Countywide	5,458	--	5,458	5,458	--
Unincorporated	5,958	5,138	11,096	11,096	--
Next Generation 911	60	--	60	60	--
Yankee Stadium Project	--	153	153	153	--
2019 Capital Improvement Program	5,580	--	5,580	5,580	--
<b>Totals</b>	<b>\$ 1,735,701</b>	<b>1,120,639</b>	<b>2,856,034</b>	<b>2,856,034</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, 2019**  
(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	\$ 1,935	1,935	1,900	35
		Operating expenditures	1,110	1,110	1,085	25
		Capital outlay	58	58	45	13
		Total department	<u>3,103</u>	<u>3,103</u>	<u>3,030</u>	<u>73</u>
	Affordable Housing	Personnel services	500	500	425	75
		Operating expenditures	192	192	82	110
		Grants and aids	61	61	--	61
		Total department	<u>753</u>	<u>753</u>	<u>507</u>	<u>246</u>
	Aging Services	Personnel services	5,956	5,956	5,965	(9)
		Operating expenditures	4,920	4,920	3,111	1,809
		Capital outlay	17	17	23	(6)
		Total department	<u>10,893</u>	<u>10,893</u>	<u>9,099</u>	<u>1,794</u>
	Board of County Commissioners	Personnel services	2,836	2,836	2,734	102
		Operating expenditures	61	61	45	16
		Total department	<u>2,897</u>	<u>2,897</u>	<u>2,779</u>	<u>118</u>
	Management and Budget	Personnel services	3,028	3,028	2,571	457
		Operating expenditures	102	102	52	50
		Total department	<u>3,130</u>	<u>3,130</u>	<u>2,623</u>	<u>507</u>
	Clerk of the Circuit Court	Personnel services	22,266	20,890	20,387	503
		Operating expenditures	6,341	7,324	6,598	726
		Capital outlay	733	1,291	1,290	1
		Total department	<u>\$ 29,340</u>	<u>29,505</u>	<u>28,275</u>	<u>1,230</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, 2019**  
(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	\$ 4,547	4,547	4,338	209
		Operating expenditures	1,210	1,210	778	432
		Grants and aids	522	522	444	78
		Total department	<u>6,279</u>	<u>6,279</u>	<u>5,560</u>	<u>719</u>
	Code Enforcement	Personnel services	5,825	5,825	5,493	332
		Operating expenditures	2,810	2,810	2,690	120
		Capital outlay	55	55	53	2
		Total department	<u>8,690</u>	<u>8,690</u>	<u>8,236</u>	<u>454</u>
	Communications Department	Personnel services	3,790	3,790	3,781	9
		Operating expenditures	825	825	745	80
		Total department	<u>4,615</u>	<u>4,615</u>	<u>4,526</u>	<u>89</u>
	Conservation and Environmental Lands Management	Personnel services	10,176	10,176	9,359	817
		Operating expenditures	3,415	3,415	3,259	156
		Capital outlay	300	300	237	63
		Grants and aids	10	10	10	--
		Total department	<u>13,901</u>	<u>13,901</u>	<u>12,865</u>	<u>1,036</u>
	County Administrator	Personnel services	2,761	2,761	2,758	3
		Operating expenditures	72	72	70	2
		Total department	<u>2,833</u>	<u>2,833</u>	<u>2,828</u>	<u>5</u>
	County Attorney	Personnel services	8,856	8,856	8,351	505
Operating expenditures		200	200	184	16	
Total department		<u>\$ 9,056</u>	<u>9,056</u>	<u>8,535</u>	<u>521</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, 2019**  
(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	\$ 617	617	572	45
		Operating expenditures	59	59	22	37
		Capital outlay	3	3	1	2
		Total department	<u>679</u>	<u>679</u>	<u>595</u>	<u>84</u>
	Customer Service and Support	Personnel services	1,675	1,675	1,666	9
		Operating expenditures	653	2,126	545	1,581
		Capital outlay	3	3	--	3
		Total department	<u>2,331</u>	<u>3,804</u>	<u>2,211</u>	<u>1,593</u>
	Development Services PGM	Personnel services	5,962	5,962	5,963	(1)
		Operating expenditures	2,650	2,650	2,070	580
		Total department	<u>8,612</u>	<u>8,612</u>	<u>8,033</u>	<u>579</u>
	Distribution of excess fees	Operating transfers	<u>1,722</u>	<u>1,722</u>	<u>2,069</u>	<u>(347)</u>
		Total department	<u>1,722</u>	<u>1,722</u>	<u>2,069</u>	<u>(347)</u>
	Economic Development	Personnel services	2,432	2,432	2,403	29
		Operating expenditures	3,317	3,401	2,064	1,337
		Grants and aids	1,644	1,644	666	978
		Total department	<u>7,393</u>	<u>7,477</u>	<u>5,133</u>	<u>2,344</u>
	Environmental Protection Commission	Personnel services	8,802	8,802	8,692	110
		Operating expenditures	862	862	774	88
		Capital outlay	136	136	136	--
		Total department	<u>\$ 9,800</u>	<u>9,800</u>	<u>9,602</u>	<u>198</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, 2019**  
(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	\$ 1,200	1,200	1,056	144
		Operating expenditures	215	215	184	31
		<b>Total department</b>	<b>1,415</b>	<b>1,415</b>	<b>1,240</b>	<b>175</b>
	Enterprise Solutions and Quality Assurance	Personnel services	3,840	3,840	3,721	119
		Operating expenditures	2,231	2,231	1,917	314
		Capital outlay	7	7	5	2
		<b>Total department</b>	<b>6,078</b>	<b>6,078</b>	<b>5,643</b>	<b>435</b>
	Fire Rescue Department	Personnel services	128,466	128,466	127,121	1,345
		Operating expenditures	37,227	37,227	36,299	928
		Capital outlay	627	627	522	105
		<b>Total department</b>	<b>166,320</b>	<b>166,320</b>	<b>163,942</b>	<b>2,378</b>
	Government Agencies	Personnel services	64	64	64	--
		Operating expenditures	20,603	20,603	17,852	2,751
		<b>Total department</b>	<b>20,667</b>	<b>20,667</b>	<b>17,916</b>	<b>2,751</b>
	Guardian Ad Litem	Personnel services	265	265	261	4
		Operating expenditures	125	125	76	49
		Capital outlay	25	25	20	5
		<b>Total department</b>	<b>415</b>	<b>415</b>	<b>357</b>	<b>58</b>
	Helath Care Services	Operating expenditures	175	175	44	131
		Grants and aids	155	155	37	118
		Grants and aids	110	110	100	10
<b>Total department</b>		<b>\$ 440</b>	<b>440</b>	<b>181</b>	<b>259</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, 2019**  
(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	\$ 828	828	780	48
		Operating expenditures	3,366	3,366	3,124	242
		Total department	<u>4,194</u>	<u>4,194</u>	<u>3,904</u>	<u>290</u>
	Human Resources	Personnel services	4,562	4,562	4,054	508
		Operating expenditures	790	790	544	246
		Total department	<u>5,352</u>	<u>5,352</u>	<u>4,598</u>	<u>754</u>
	Information & Technology Services	Personnel services	14,568	14,568	13,922	646
		Operating expenditures	7,524	7,524	7,314	210
		Capital outlay	674	674	673	1
		Total department	<u>22,766</u>	<u>22,766</u>	<u>21,909</u>	<u>857</u>
	Interfund transfers	Operating transfers	643,512	648,249	666,205	(17,956)
		Total department	<u>643,512</u>	<u>648,249</u>	<u>666,205</u>	<u>(17,956)</u>
	Pet Resources	Personnel services	6,446	6,446	6,393	6,393
		Operating expenditures	2,799	2,799	2,466	2,466
		Capital outlay	266	266	265	265
		Total department	<u>9,511</u>	<u>9,511</u>	<u>9,124</u>	<u>9,124</u>
	Medical Examiner	Personnel services	4,288	4,288	4,032	256
		Operating expenditures	1,536	1,536	1,306	230
		Capital outlay	453	453	--	453
		Total department	<u>\$ 6,277</u>	<u>6,277</u>	<u>5,338</u>	<u>939</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, 2019**  
(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	\$ 1,572	1,572	140	1,432
		Operating expenditures	40,224	40,078	28,162	11,916
		Capital outlay	2,406	2,442	1,071	1,371
		Grants and aids	11,878	13,005	1,845	11,160
		<b>Total department</b>	<b>56,080</b>	<b>57,097</b>	<b>31,218</b>	<b>25,879</b>
	Nonprofit Organizations	Operating expenditures	--	250	--	250
		Grants and aids	8,676	10,608	8,502	2,106
		<b>Total department</b>	<b>8,676</b>	<b>10,858</b>	<b>8,502</b>	<b>2,356</b>
	Office of Community Affairs	Personnel services	903	903	846	57
		Operating expenditures	169	169	80	89
		<b>Total department</b>	<b>1,072</b>	<b>1,072</b>	<b>926</b>	<b>146</b>
	Office of Consumer and Veteran Affairs	Personnel services	1,503	1,503	1,595	(92)
		Operating expenditures	161	161	134	27
		<b>Total department</b>	<b>1,664</b>	<b>1,664</b>	<b>1,729</b>	<b>(65)</b>
	Office of Operations and Legislative Affairs	Personnel services	1,210	1,210	840	370
		Operating expenditures	213	213	81	132
		<b>Total department</b>	<b>1,423</b>	<b>1,423</b>	<b>921</b>	<b>502</b>
	Parks and Recreation	Personnel services	14,498	14,498	11,380	3,118
		Operating expenditures	16,141	16,091	15,371	720
		Capital outlay	128	128	52	76
Grants and aids		323	323	207	116	
<b>Total department</b>		<b>\$ 31,090</b>	<b>31,040</b>	<b>27,010</b>	<b>4,030</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, 2019**  
(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	\$ 11,822	11,523	11,269	254
		Operating expenditures	1,470	1,694	1,694	--
		Capital outlay	--	75	75	--
		Total department	<u>13,292</u>	<u>13,292</u>	<u>13,038</u>	<u>254</u>
	Public Defender	Operating expenditures	123	123	115	8
		Total department	<u>123</u>	<u>123</u>	<u>115</u>	<u>8</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	12,690	12,690	11,824	866
		Operating expenditures	12,230	12,230	11,870	360
		Capital outlay	53	53	52	1
		Total department	<u>24,973</u>	<u>24,973</u>	<u>23,746</u>	<u>1,227</u>
	Real Estate and Facilities Services Department	Personnel services	13,217	13,217	12,719	498
		Operating expenditures	17,533	17,533	16,528	1,005
		Capital outlay	375	375	214	161
		Total department	<u>31,125</u>	<u>31,125</u>	<u>29,461</u>	<u>1,664</u>
	Procurement Services	Personnel services	2,888	2,888	2,506	382
		Operating expenditures	86	86	44	42
		Total department	<u>2,974</u>	<u>2,974</u>	<u>2,550</u>	<u>424</u>
	Reserves and Refunds	Operating expenditures	400	400	18	382
		Operating transfers	311,977	305,570	33	305,537
		Total department	<u>\$ 312,377</u>	<u>305,970</u>	<u>51</u>	<u>305,919</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, 2019**  
(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	\$ 342,731	330,349	317,329	13,020
		Operating expenditures	69,336	71,491	68,091	3,400
		Capital outlay	17,790	28,527	29,788	(1,261)
		Total department	<u>429,857</u>	<u>430,367</u>	<u>415,208</u>	<u>15,159</u>
	Social Services Department	Personnel services	4,363	4,363	3,194	1,169
		Operating expenditures	1,846	1,846	1,684	162
		Grants and aids	1,651	1,711	1,709	2
		Total department	<u>7,860</u>	<u>7,920</u>	<u>6,587</u>	<u>1,333</u>
	Soil and Water Conservation	Personnel services	211	211	171	40
		Operating expenditures	70	70	23	47
		Total department	<u>281</u>	<u>281</u>	<u>194</u>	<u>87</u>
	State Attorney (Part I)	Operating expenditures	336	347	314	33
		Total department	<u>336</u>	<u>347</u>	<u>314</u>	<u>33</u>
	State Attorney (Part II)	Personnel services	2,254	2,254	2,000	254
		Operating expenditures	95	95	32	63
		Total department	<u>2,349</u>	<u>2,349</u>	<u>2,032</u>	<u>317</u>
	Sunshine Line Department	Personnel services	2,476	2,476	2,441	35
		Operating expenditures	2,286	2,286	2,215	71
		Total department	<u>4,762</u>	<u>4,762</u>	<u>4,656</u>	<u>106</u>
	Supervisor of Elections	Personnel services	3,958	3,534	3,534	--
Operating expenditures		7,719	7,435	7,415	20	
Capital outlay		2,192	2,034	2,028	6	
Total department		<u>\$ 13,869</u>	<u>13,003</u>	<u>12,977</u>	<u>26</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, 2019**  
(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	\$ 25,710	25,710	24,561	1,149
		Operating expenditures	6,750	6,750	6,523	227
		Capital outlay	294	294	274	20
		Total department	<u>32,754</u>	<u>32,754</u>	<u>31,358</u>	<u>1,396</u>
	Total for fund	<u>\$ 1,990,049</u>	<u>1,992,965</u>	<u>1,629,456</u>	<u>372,246</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, 2019**  
(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	\$ 2,381	2,381	2,188	193
		Operating expenditures	5,077	5,077	4,714	363
		Capital outlay	462	462	462	--
<b>Total department</b>		<b>7,920</b>	<b>7,920</b>	<b>7,364</b>	<b>556</b>	
	911 Agency	Personnel services	690	690	654	36
		Operating expenditures	4,265	4,513	4,317	196
		Capital outlay	30	30	3	27
		Grants and aids	1,676	1,946	1,865	81
		<b>Total department</b>	<b>6,661</b>	<b>7,179</b>	<b>6,839</b>	<b>340</b>
	Capital Improvement	Operating expenditures	10,747	10,893	5,652	5,241
		Capital outlay	3,056	2,724	942	1,782
		<b>Total department</b>	<b>13,803</b>	<b>13,617</b>	<b>6,594</b>	<b>7,023</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	70	70	69	1
		Grants and aids	24	24	24	--
		<b>Total department</b>	<b>94</b>	<b>94</b>	<b>93</b>	<b>1</b>
	Enterprise Solutions and Quality Assurance	Operating expenditures	1,927	1,927	170	1,757
		<b>Total department</b>	<b>1,927</b>	<b>1,927</b>	<b>170</b>	<b>1,757</b>
	Environmental Protection Commission	Personnel services	1,071	1,086	985	101
		Operating expenditures	122	182	129	53
		Capital Outlay	49	159	152	7
		Grants and aids	314	314	141	173
		<b>Total department</b>	<b>\$ 1,556</b>	<b>1,741</b>	<b>1,407</b>	<b>334</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, 2019**  
(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	\$ 459	459	408	51
		Operating expenditures	69	69	69	--
		Total department	<u>528</u>	<u>528</u>	<u>477</u>	<u>51</u>
	Governmental Agencies	Operating expenditures	105	250	184	66
		Grants and aids	3,585	21,501	21,467	34
		Total department	<u>3,690</u>	<u>21,751</u>	<u>21,651</u>	<u>100</u>
	Health Care Services	Personnel services	6,201	6,201	6,025	176
		Operating expenditures	11,586	11,586	6,101	5,485
		Capital Outlay	2,000	2,000	16	1,984
		Grants and aids	142,322	142,322	107,438	34,884
		Total department	<u>162,109</u>	<u>162,109</u>	<u>119,580</u>	<u>42,529</u>
	Interfund Transfers	Operating transfers	9,612	9,614	9,612	2
		Total department	<u>9,612</u>	<u>9,614</u>	<u>9,612</u>	<u>2</u>
	Information & Technology Services	Personnel services	252	252	249	3
		Operating expenditures	2,030	3,365	3,175	190
		Capital outlay	3,256	3,256	1,386	1,870
		Total department	<u>5,538</u>	<u>6,873</u>	<u>4,810</u>	<u>2,063</u>
	Law Library	Personnel services	322	322	272	50
		Operating expenditures	1	1	1	--
		Total department	<u>323</u>	<u>323</u>	<u>273</u>	<u>50</u>
	Management and Budget	Personnel services	229	229	229	229
		Operating expenditures	2,454	2,454	1,725	1,725
		Grants and aids	180	630	-	-
		Total department	<u>\$ 2,863</u>	<u>3,313</u>	<u>1,954</u>	<u>1,954</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, 2019**  
(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	\$ 454	454	344	110
		Grants and aids	3,500	3,500	3,500	--
		Total department	<u>3,954</u>	<u>3,954</u>	<u>3,844</u>	<u>110</u>
	Office of Consumer and Veteran Affairs	Personnel services	125	125	112	13
		Operating expenditures	490	490	468	22
		Total department	615	615	580	35
	Pet Resources	Operating expenditures	468	438	280	158
		Total department	<u>468</u>	<u>438</u>	<u>280</u>	<u>158</u>
	Public Defender	Operating expenditures	541	541	552	(11)
		Capital outlay	61	61	51	10
		Grants and aids	460	460	460	--
		Total department	<u>1,062</u>	<u>1,062</u>	<u>1,063</u>	<u>(1)</u>
	Reserves and Refunds	Operating transfers	<u>183,158</u>	<u>163,079</u>	<u>13</u>	<u>163,066</u>
		Total department	<u>183,158</u>	<u>163,079</u>	<u>13</u>	<u>163,066</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	3,383	3,561	3,563	(2)
		Total department	<u>3,383</u>	<u>3,561</u>	<u>3,563</u>	<u>(2)</u>
	State Attorney (Part I)	Operating expenditures	729	624	600	24
		Capital outlay	--	281	252	29
		Total department	<u>729</u>	<u>905</u>	<u>852</u>	<u>53</u>
	Total for fund		<u>\$ 411,100</u>	<u>411,710</u>	<u>192,123</u>	<u>220,182</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, 2019**  
(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	\$ 266	274	270	4	
		Total department	<u>266</u>	<u>274</u>	<u>270</u>	<u>4</u>	
	Economic Development	Personnel services	316	316	194	122	
		Operating expenditures	319	319	147	172	
		Total department	<u>635</u>	<u>635</u>	<u>341</u>	<u>294</u>	
	Government Agencies	Grants and aids	73,670	73,670	70,361	3,309	
		Total department	<u>73,670</u>	<u>73,670</u>	<u>70,361</u>	<u>3,309</u>	
	Interfund Transfers	Operating transfers	200,527	197,007	185,215	11,792	
		Total department	<u>200,527</u>	<u>197,007</u>	<u>185,215</u>	<u>11,792</u>	
	Non-Profit Organizations	Grants and aids	14,900	17,100	15,600	1,500	
		Total department	<u>14,900</u>	<u>17,100</u>	<u>15,600</u>	<u>1,500</u>	
	Reserves and Refunds	Operating transfers	53,433	54,752	--	54,752	
		Total department	<u>53,433</u>	<u>54,752</u>	<u>--</u>	<u>54,752</u>	
			Total for fund	<u>\$ 343,431</u>	<u>343,438</u>	<u>271,787</u>	<u>71,651</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, 2019**  
(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	\$ 164	151	72	79
		Operating expenditures	2,488	2,508	936	1,572
		Capital outlay	5	5	--	5
		<b>Total department</b>	<b>2,657</b>	<b>2,664</b>	<b>1,008</b>	<b>1,656</b>
	Affordable Housing	Personnel services	1,669	1,586	1,257	329
		Operating expenditures	135	218	210	8
		Capital outlay	726	726	9	717
		Grants and aids	24,476	24,602	5,044	19,558
		<b>Total department</b>	<b>27,006</b>	<b>27,132</b>	<b>6,520</b>	<b>20,612</b>
	Aging Services	Personnel services	2,759	3,148	2,237	911
		Operating expenditures	8,775	9,169	5,704	3,465
		Grants and aids	817	817	599	218
		<b>Total department</b>	<b>12,351</b>	<b>13,134</b>	<b>8,540</b>	<b>4,594</b>
	Capital Improvement	Operating expenditures	209	371	207	207
		Capital Outlay	9,987	14,918	5,634	5,634
		<b>Total department</b>	<b>10,196</b>	<b>15,289</b>	<b>5,841</b>	<b>5,841</b>
	Children services	Personnel services	5,954	7,052	3,236	3,816
		Operating expenditures	2,146	2,210	642	1,568
		Capital outlay	82	138	38	100
		<b>Total department</b>	<b>8,182</b>	<b>9,400</b>	<b>3,916</b>	<b>5,484</b>
	Environmental Lands Economic Development	Operating expenditures	--	271	--	271
		Personnel services	287	294	186	108
		Operating expenditures	69	65	55	10
		<b>Total department</b>	<b>\$ 356</b>	<b>359</b>	<b>241</b>	<b>118</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, 2019**  
(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	\$ 5,907	6,245	3,646	3,646
		Operating expenditures	532	630	281	281
		Capital outlay	2	3	3	3
		<b>Total department</b>	<b>6,441</b>	<b>6,878</b>	<b>3,930</b>	<b>3,930</b>
	Extension Services	Personnel services	161	166	166	--
		<b>Total department</b>	<b>161</b>	<b>166</b>	<b>166</b>	<b>--</b>
	Fire Rescue	Personnel services	1,836	1,813	1,508	305
		Operating expenditures	232	305	71	234
		Capital outlay	254	383	152	231
		Grants and aids	92	72	72	--
		<b>Total department</b>	<b>2,414</b>	<b>2,573</b>	<b>1,803</b>	<b>770</b>
	Health Care Services	Personnel services	482	710	406	304
		Operating expenditures	731	1,192	626	566
		Capital outlay	2	2	--	2
		Grants and aids	15,645	14,938	9,712	5,226
		<b>Total department</b>	<b>16,860</b>	<b>16,842</b>	<b>10,744</b>	<b>6,098</b>
	Homeless Services	Personnel services	15,469	15,469	14,885	584
		Operating expenditures	22,289	22,816	21,146	1,670
		Capital outlay	159	159	24	135
		<b>Total department</b>	<b>\$ 37,917</b>	<b>38,444</b>	<b>36,055</b>	<b>2,389</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, 2019**  
(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	\$ 55	48	44	4
		Operating expenditures	301	488	139	349
		Grants and aids	2,635	4,080	1,219	2,861
		Total department	<u>2,991</u>	<u>4,616</u>	<u>1,402</u>	<u>3,214</u>
	Metropolitan Planning Organization	Personnel services	1,924	1,924	932	992
		Operating expenditures	4,180	4,449	1,485	2,964
		Capital outlay	30	30	12	18
		Total department	<u>6,134</u>	<u>6,403</u>	<u>2,429</u>	<u>3,974</u>
	Non-Department Allotments	Grants and aids	1,250	1,250	--	1,250
		Operating expenditures	7,972	7,972	2,749	5,223
		Capital outlay	500	500	--	500
		Total department	<u>9,722</u>	<u>9,722</u>	<u>2,749</u>	<u>6,973</u>
	Public Works	Operating expenditures	95	457	2	455
Total department		<u>95</u>	<u>457</u>	<u>2</u>	<u>455</u>	
Real Estate	Personnel services	369	369	311	58	
	Operating expenditures	118	118	113	5	
	Total department	<u>487</u>	<u>487</u>	<u>424</u>	<u>63</u>	
Social Services	Personnel services	1,590	2,855	1,838	1,017	
	Operating expenditures	100	185	125	60	
	Grants and aids	5,057	7,419	4,885	2,534	
	Total department	<u>\$ 6,747</u>	<u>10,459</u>	<u>6,848</u>	<u>3,611</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, 2019**  
(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	\$ 138	138	35	103	
		Operating expenditures	38	38	--	38	
		Total department	<u>176</u>	<u>176</u>	<u>35</u>	<u>141</u>	
	Sunshine Line	Personnel services	2,861	2,437	1,511	926	
		Operating expenditures	1,879	2,178	919	1,259	
		Grants and aids	48	48	48	--	
		Total department	<u>4,788</u>	<u>4,663</u>	<u>2,478</u>	<u>2,185</u>	
	Reserves and Refunds	Operating transfers	730	730	--	730	
		Total department	<u>730</u>	<u>730</u>	<u>--</u>	<u>730</u>	
	Interfund Transfers	Operating transfers	--	1,301	1,301	--	
		Total department	<u>--</u>	<u>1,301</u>	<u>1,301</u>	<u>--</u>	
			Total for fund	<u>\$ 156,411</u>	<u>172,166</u>	<u>96,432</u>	<u>73,109</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, 2019**  
(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	\$ 199	199	194	5
		Total department	199	199	194	5
	Capital Improvement	Capital outlay	291,570	298,323	60,797	237,526
		Grants and aids	11,908	11,848	5,040	6,808
		Total department	303,478	310,171	65,837	244,334
	Customer Service & Support	Personnel services	464	464	463	1
		Operating expenditures	1	1	1	--
		Total department	465	465	464	1
	Development Services (PGM)	Personnel services	1,586	1,586	1,531	55
		Operating expenditures	228	228	170	58
		Total department	2,279	2,279	2,165	114
	Governmental Agencies	Grants and aids	2,235	2,485	2,222	263
		Total department	2,235	2,485	2,222	263
	Economic Development	Personnel services	--	42	42	--
		Total department	--	42	42	--
	Interfund Transfers	Operating transfers	5,000	5,000	2,850	2,150
		Total department	5,000	5,000	2,850	2,150
	Non-Departmental Allotments	Operating expenditures	4	4	--	4
		Total department	4	4	--	4
	Public Works Department	Personnel services	29,357	29,357	29,122	235
		Operating expenditures	38,380	38,788	37,159	1,629
		Capital outlay	300	300	131	169
Total department		\$ 68,037	68,445	66,412	2,033	

**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, 2019**  
(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	\$ 1,033	1,033	944	89
		Operating expenditures	409	409	392	17
		Total department	<u>1,442</u>	<u>1,442</u>	<u>1,336</u>	<u>106</u>
	Reserves and Refunds	Operating expenditures	--	--	142	(142)
		Operating transfers	<u>25,720</u>	<u>31,527</u>	--	<u>31,527</u>
		Total department	<u>25,720</u>	<u>31,527</u>	<u>142</u>	<u>31,385</u>
Total for fund			<u>\$ 408,394</u>	<u>421,594</u>	<u>141,200</u>	<u>280,395</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**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, 2019**  
(amounts in thousands)

Fund Name	Department Name	Character	Original Budget	Final Budget	Actual	Variance With Final Budget Positive (Negative)	
<b>Transportation Surtax Fund 10012</b>	Government Agencies	Grants and aids	\$ --	116,312	--	116,312	
		Total department	--	116,312	--	116,312	
	Interfund Transfers	Operating transfers	--	1,967	--	1,967	
		Total department	--	1,967	--	1,967	
	Reserves and Refunds	Operating expenditures	--	88,756	--	88,756	
		Total department	--	88,756	--	88,756	
			Total for fund	\$ --	207,035	--	207,035

**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, 2019**  
(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	\$ 256	398	122	276
		Operating expenditures	47	72	52	20
		Grants and aids	11,021	12,784	2,421	10,363
		Total department	<u>11,324</u>	<u>13,254</u>	<u>2,595</u>	<u>10,659</u>
	Total for fund	<u>\$ 11,324</u>	<u>13,254</u>	<u>2,595</u>	<u>10,659</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, 2019**  
(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	30	--	30
		Capital outlay	86,102	82,475	20,863	61,612
		Grants and aids	938	504	261	243
		Total department	<u>87,070</u>	<u>83,009</u>	<u>21,124</u>	<u>61,885</u>
	Debt Service	Debt service	1,942	1,942	1,387	555
		Total department	<u>1,942</u>	<u>1,942</u>	<u>1,387</u>	<u>555</u>
	Reserves and Refunds	Operating expenditures	1,412	1,486	--	1,486
		Operating transfers	2,056	2,809	--	2,809
		Total department	<u>3,468</u>	<u>4,295</u>	<u>--</u>	<u>4,295</u>
	Interfund Transfers	Operating transfers	812	812	331	481
		Total department	<u>812</u>	<u>812</u>	<u>331</u>	<u>481</u>
	Total for fund		<u>\$ 93,292</u>	<u>90,058</u>	<u>22,842</u>	<u>67,216</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, 2019**  
(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	\$ 11,913	11,913	10,880	1,033
		Operating expenditures	6,734	7,434	7,075	359
		Capital Outlay	105	1,065	162	903
		<b>Total department</b>	<b>18,752</b>	<b>20,412</b>	<b>18,117</b>	<b>2,295</b>
	Capital Improvement	Operating expenditures	5,494	7,169	4,062	3,107
		Capital outlay	47,195	47,046	17,985	29,061
		<b>Total department</b>	<b>52,689</b>	<b>54,215</b>	<b>22,047</b>	<b>32,168</b>
	Environmental Protection Commission	Personnel services	260	260	260	--
		Operating expenditures	8	8	7	1
		Grants and aids	100	100	100	--
		<b>Total department</b>	<b>368</b>	<b>368</b>	<b>367</b>	<b>1</b>
	Extension Services	Personnel services	24	24	23	1
		Operating expenditures	34	34	34	--
		<b>Total department</b>	<b>58</b>	<b>58</b>	<b>57</b>	<b>1</b>
	Customer Service and Support	Operating expenditures	82	82	16	66
		<b>Total department</b>	<b>82</b>	<b>82</b>	<b>16</b>	<b>66</b>
	Parks and Recreation	Operating expenditures	--	350	9	341
		<b>Total department</b>	<b>--</b>	<b>350</b>	<b>9</b>	<b>341</b>
	Interfund Transfers	Operating transfers	20,006	21,626	21,626	--
		<b>Total department</b>	<b>20,006</b>	<b>21,626</b>	<b>21,626</b>	<b>--</b>
	Information and Technology Services	Personnel services	210	210	210	--
		<b>Total department</b>	<b>\$ 210</b>	<b>210</b>	<b>210</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, 2019**  
(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)	Non-Departmental	Grants and aids	\$ 150	150	150	--
	Allotments	Total department	<u>150</u>	<u>150</u>	<u>150</u>	<u>--</u>
	Conservation and Environmental Land Management	Personnel services	259	259	245	14
		Operating expenditures	230	230	12	218
		Total department	<u>489</u>	<u>489</u>	<u>257</u>	<u>232</u>
	Public Utilities	Operating expenditures	204	204	53	151
		Total department	<u>204</u>	<u>204</u>	<u>53</u>	<u>151</u>
	Public Works Department	Personnel services	57	57	53	4
		Operating expenditures	1,091	1,751	940	811
		Total department	<u>1,148</u>	<u>1,808</u>	<u>993</u>	<u>815</u>
	Reserves and Refunds	Operating expenditures	11	69	21	48
		Operating transfers	22,654	19,419	--	19,419
		Total department	<u>22,665</u>	<u>19,488</u>	<u>21</u>	<u>19,467</u>
	Tax Collector	Operating transfers	404	494	452	42
		Total department	<u>404</u>	<u>494</u>	<u>452</u>	<u>42</u>
		Total for fund	<u>\$ 117,225</u>	<u>119,954</u>	<u>64,375</u>	<u>55,579</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, 2019**  
(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	\$ 356	357	356	1	
		Total department	<u>356</u>	<u>357</u>	<u>356</u>	<u>1</u>	
	Tax Collector	Operating transfers	<u>1,025</u>	<u>1,025</u>	993	32	
		Total department	<u>1,025</u>	<u>1,025</u>	<u>993</u>	<u>32</u>	
	Capital Improvements	Operating expenditures	1,938	1,921	559	559	
		Capital Outlay	<u>28,587</u>	<u>26,689</u>	8,074	8,074	
		Total department	<u>30,525</u>	<u>28,610</u>	<u>8,633</u>	<u>8,633</u>	
	Library Services	Personnel services	22,097	22,097	20,573	1,524	
		Operating expenditures	17,867	18,003	17,693	310	
		Capital Outlay	2,317	2,101	1,971	130	
		Grants and aids	393	429	426	3	
		Operating transfers	<u>478</u>	<u>478</u>	--	478	
		Total department	<u>43,152</u>	<u>43,108</u>	<u>40,663</u>	<u>2,445</u>	
	Reserves and Refunds	Operating transfers	<u>21,284</u>	<u>21,284</u>	--	21,284	
		Total department	<u>21,284</u>	<u>21,284</u>	--	<u>21,284</u>	
			Total for fund	<u>\$ 96,342</u>	<u>94,384</u>	<u>50,645</u>	<u>32,395</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, 2019**  
(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	\$ 1,167	1,167	1,107	60
		Operating expenditures	545	545	454	91
		Capital outlay	65	65	30	35
		Total department	<u>1,777</u>	<u>1,777</u>	<u>1,591</u>	<u>186</u>
	Reserves and Refunds	Operating transfers	199	199	--	--
		Total department	<u>199</u>	<u>199</u>	<u>--</u>	<u>--</u>
	Total for fund		\$ <u>1,976</u>	<u>1,976</u>	<u>1,591</u>	<u>186</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	18	10	8
		Total department	<u>10</u>	<u>18</u>	<u>10</u>	<u>8</u>
	Tax Collector	Operating transfers	46	46	40	6
		Total department	<u>46</u>	<u>46</u>	<u>40</u>	<u>6</u>
	Debt Service Accounts	Debt service	1,336	1,336	1,336	--
		Total department	<u>1,336</u>	<u>1,336</u>	<u>1,336</u>	<u>--</u>
	Reserves and Refunds	Operating expenditures	407	399	--	399
		Total department	<u>407</u>	<u>399</u>	<u>--</u>	<u>399</u>
Total for fund		\$ <u>1,799</u>	<u>1,799</u>	<u>1,386</u>	<u>413</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, 2019**  
(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>	
2009/2019 Environmentally Sensitive Lands	Debt Service Accounts	Operating expenditures	\$ 7	1,192	996	196	
		Debt service	6,055	53,066	53,061	5	
		Total department	<u>6,062</u>	<u>54,258</u>	<u>54,057</u>	<u>201</u>	
	Property Appraiser	Operating transfers	40	40	40	40	
		Total department	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>	
	Tax Collector		135	135	122	122	
		Total department	<u>135</u>	<u>135</u>	<u>122</u>	<u>122</u>	
	Reserves and Refunds	Operating expenditures	7,474	4,754	--	--	
		Total department	<u>7,474</u>	<u>4,754</u>	<u>--</u>	<u>--</u>	
	Interfund Transfers	Operating transfers	--	110,965	67,100	67,100	
		Total department	<u>--</u>	<u>110,965</u>	<u>67,100</u>	<u>67,100</u>	
	Total for fund			<u>\$ 13,711</u>	<u>170,152</u>	<u>121,319</u>	<u>67,463</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, 2019**  
(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>
2016 Capital Improvement	Debt Service Accounts	Operating expenditures	\$ 9	9	--	9
		Debt service	2,747	2,747	2,747	--
		Total department	<u>2,756</u>	<u>2,756</u>	<u>2,747</u>	<u>9</u>
	Reserves and Refunds	Operating expenditures	457	457	--	457
		Total department	<u>457</u>	<u>457</u>	<u>--</u>	<u>457</u>
		Total for fund	<u>\$ 3,213</u>	<u>3,213</u>	<u>2,747</u>	<u>466</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, 2019**  
(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	\$ 3	3	--	3
		Debt service	1,334	1,334	1,331	3
		Total department	<u>1,337</u>	<u>1,337</u>	<u>1,331</u>	<u>6</u>
	Reserves and Refunds	Operating transfers	<u>336</u>	<u>336</u>	--	<u>336</u>
		Total department	<u>336</u>	<u>336</u>	--	<u>336</u>
		Total for fund	<u>\$ 1,673</u>	<u>1,673</u>	<u>1,331</u>	<u>342</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	Interfund Transfers	Operating transfers	<u>377</u>	<u>386</u>	<u>387</u>	<u>(1)</u>
		Total department	<u>377</u>	<u>386</u>	<u>387</u>	<u>(1)</u>
		Total for fund	<u>\$ 377</u>	<u>386</u>	<u>387</u>	<u>(1)</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, 2019**  
(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	1	9
		Debt service	2,297	2,297	2,296	1
		Total department	2,307	2,307	2,297	10
	Reserves and Refunds	Operating expenditures	1,654	1,654	--	1,654
		Total department	1,654	1,654	--	1,654
		Total for fund	\$ 3,961	3,961	2,297	1,664

<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	2,080	2,080	2,080	4,160
		Total department	2,085	2,085	2,081	4,166
	Reserves and Refunds	Operating transfers	1,463	1,463	--	1,463
		Total department	1,463	1,463	--	1,463
		Total for fund	\$ 3,548	3,548	2,081	5,629

**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, 2019**  
(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	\$ 81	34	2	32
		Debt service	2,029	2,029	2,029	--
		Total department	2,110	2,063	2,031	32
	Reserves and Refunds	Operating expenditures	1,786	1,786	--	1,786
		Total department	1,786	1,786	--	1,786
		Total for fund	\$ 3,896	3,849	2,031	1,818

<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	\$ 826	1,690	--	1,690
		Debt service	20,277	15,595	13,864	1,731
		Total department	21,103	17,285	13,864	3,421
	Interfund Transfers	Operating transfers	46,572	152,962	--	--
		Total department	46,572	152,962	--	--
	Reserves and Refunds	Operating expenditures	7,630	5,532	--	5,532
Total department		7,630	5,532	--	5,532	
Total for fund		\$ 75,305	175,779	13,864	8,953	

**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, 2019**  
(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>	
2019 Capital Improvement Non-Ad Valorem Revenue	Debt Service Accounts	Operating expenditures	\$ --	--	1,472	(1,472)	
		Total department	--	--	1,472	(1,472)	
	Interfund Transfers	Operating transfers	--	--	148,033	(148,033)	
		Total department	--	--	148,033	(148,033)	
	Total for fund			\$ --	--	149,505	(149,505)

<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	\$ 9	9	1	8
		Debt service	1,145	1,145	1,145	--
		Total department	1,154	1,154	1,146	8
	Reserves and Refunds	Operating expenditures	1,341	1,341	--	1,341
		Total department	1,341	1,341	--	1,341
	Total for fund			\$ 2,495	2,495	1,146

**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, 2019**  
(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	9,848	9,848	9,848	--
		Total department	9,858	9,858	9,848	10
	Reserves and Refunds	Operating expenditures	7,908	7,908	--	7,908
		Total department	7,908	7,908	--	7,908
		Total for fund	\$ 17,766	17,766	9,848	7,918

<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	\$ 13	13	1	12
		Debt service	7,868	7,868	6,666	1,202
		Total department	7,881	7,881	6,667	1,214
	Reserves and Refunds	Operating expenditures	1,112	1,112	--	1,112
		Total department	1,112	1,112	--	1,112
		Total for fund	\$ 8,993	8,993	6,667	2,326

**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, 2019**  
(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	20,327	20,327	20,327	--
		Total department	<u>20,342</u>	<u>20,342</u>	<u>20,328</u>	<u>14</u>
	Reserves and Refunds	Operating expenditures	15,961	15,961	--	15,961
		Total department	<u>15,961</u>	<u>15,961</u>	<u>--</u>	<u>15,961</u>
		Total for fund	<u>\$ 36,303</u>	<u>36,303</u>	<u>20,328</u>	<u>15,975</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>
Communication Services Tax	Debt Service Accounts	Operating expenditures	\$ 50	50	1	49
		Debt service	4,050	4,050	4,035	15
		Total department	<u>4,100</u>	<u>4,100</u>	<u>4,036</u>	<u>64</u>
	Reserves and Refunds	Operating expenditures	2,744	2,744	--	2,744
		Total department	<u>2,744</u>	<u>2,744</u>	<u>--</u>	<u>2,744</u>
		Total for fund	<u>\$ 6,844</u>	<u>6,844</u>	<u>4,036</u>	<u>2,808</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, 2019**  
(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	\$ 50	50	--	50
		Debt service	2,315	2,315	2,315	4,630
		Total department	<u>2,365</u>	<u>2,365</u>	<u>2,315</u>	<u>4,680</u>
	Interfund Transfers	Operating transfers	3,500	3,500	3,500	3,500
		Total department	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Reserves & Refunds	Operating expenditures	5,099	5,099	--	5,099
		Total department	<u>5,099</u>	<u>5,099</u>	<u>--</u>	<u>5,099</u>
	Total for fund		<u>\$ 10,964</u>	<u>10,964</u>	<u>5,815</u>	<u>13,279</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, 2019**  
(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	\$ 9,637	10,093	410	9,683
		Capital outlay	19,802	71,233	2,299	68,934
		Total department	29,439	81,326	2,709	78,617
Debt Service		Operating expenditures	300	100	129	(29)
			--	1,100	1,004	96
		Total department	300	1,200	1,133	67
Interfund Transfers		Operating transfers	1,149	1,303	1,077	226
		Total department	1,149	1,303	1,077	226
Reserves and Refunds		Operating transfers	2,351	2,046	--	2,046
		Total department	2,351	2,046	--	2,046
		Total for fund	\$ 33,239	85,875	4,919	80,956

<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	Operating expenditures	--	30	6	24
		Capital outlay	\$ 914	827	743	84
		Total department	914	857	749	108
Reserves and Refunds		Operating expenditures	30	6	--	6
		Total department	30	6	--	6
		Total for fund	\$ 944	863	749	114

**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, 2019**  
(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	Operating expenditures	\$ 1,811	1,440	--	1,440	
		Capital outlay	94,270	153,885	5,235	148,650	
		Grants and aids	1,645	4,317	479	3,838	
		Total department	<u>97,726</u>	<u>159,642</u>	<u>5,714</u>	<u>153,928</u>	
	Government Agencies	Grants and aids	8,200	8,200	3,583	4,617	
		Total department	<u>8,200</u>	<u>8,200</u>	<u>3,583</u>	<u>4,617</u>	
	Debt Service	Operating expenditures	--	95	--	95	
		Debt service	16,277	22,296	172	22,124	
		Total department	<u>16,277</u>	<u>22,391</u>	<u>172</u>	<u>22,219</u>	
	Interfund Transfers	Operating transfers	44	44	--	44	
		Total department	<u>44</u>	<u>44</u>	<u>--</u>	<u>44</u>	
	Reserves and Refunds	Operating expenditures	408	408	--	408	
		Total department	<u>408</u>	<u>408</u>	<u>--</u>	<u>408</u>	
				<u>\$ 122,655</u>	<u>190,685</u>	<u>9,469</u>	<u>181,216</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	\$ 6,302	5,734	1,022	4,712	
		Total department	<u>6,302</u>	<u>5,734</u>	<u>1,022</u>	<u>4,712</u>	
	Reserves and Refunds	Capital outlay	546	530	--	530	
		Total department	<u>546</u>	<u>530</u>	<u>--</u>	<u>530</u>	
	Total for fund			<u>\$ 6,848</u>	<u>6,264</u>	<u>1,022</u>	<u>5,242</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, 2019**  
(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	\$ 9,983	9,942	3,297	6,645
		Capital outlay	13,756	12,584	292	12,292
		Grants and aids	12,191	9,803	1,869	7,934
		Total department	<u>35,930</u>	<u>32,329</u>	<u>5,458</u>	<u>26,871</u>
	Reserves and Refunds	Operating expenditures	<u>1,402</u>	<u>1,405</u>	--	<u>1,405</u>
		Total department	<u>1,402</u>	<u>1,405</u>	--	<u>1,405</u>
		Total for fund	<u>\$ 37,332</u>	<u>33,734</u>	<u>5,458</u>	<u>28,276</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	\$ 510	510	5	505
		Capital outlay	14,662	14,638	5,385	9,253
		Grants and aids	<u>511</u>	<u>612</u>	<u>568</u>	<u>44</u>
		Total department	<u>15,683</u>	<u>15,760</u>	<u>5,958</u>	<u>9,802</u>
	Interfund Transfers	Operating transfers	<u>5,340</u>	<u>5,340</u>	<u>5,138</u>	<u>202</u>
		Total department	<u>5,340</u>	<u>5,340</u>	<u>5,138</u>	<u>202</u>
	Reserves and Refunds	Operating expenditures	<u>92</u>	<u>568</u>	--	<u>568</u>
		Total department	<u>92</u>	<u>568</u>	--	<u>568</u>
	Total for fund		<u>\$ 21,115</u>	<u>21,668</u>	<u>11,096</u>	<u>10,572</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, 2019**  
(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	\$ 711	711	51	660
		Capital outlay	293	279	9	270
		Total department	1,004	990	60	930
		Total for fund	\$ 1,004	990	60	930

<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>
2019 Non Ad Valorem	Capital Improvements	Operating expenditures	\$ --	--	19	(19)
		Capital outlay	\$ --	4,152	4,133	19
		Grants and aids	--	1,428	1,428	--
		Total department	--	5,580	5,580	--
	Total for fund	\$ --	5,580	5,580	--	

<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	Capital Improvements	Operating expenditures	\$ --	--	153	(153)
		Total department	--	--	153	(153)
	Total for fund	\$ --	--	153	(153)	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
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(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	\$ 1,935	1,935	1,900	35
		Operating expenditures	1,110	1,110	1,085	25
		Capital outlay	58	58	45	13
		Total department	<u>3,103</u>	<u>3,103</u>	<u>3,030</u>	<u>73</u>
	Aging Services	Personnel services	5,956	5,956	5,965	(9)
		Operating expenditures	4,920	4,920	3,111	1,809
		Capital outlay	17	17	23	(6)
		Total department	<u>10,893</u>	<u>10,893</u>	<u>9,099</u>	<u>1,794</u>
	Pet Resources	Personnel services	6,446	6,446	6,393	53
		Operating expenditures	2,799	2,799	2,466	333
		Capital outlay	266	266	265	1
		Total department	<u>9,511</u>	<u>9,511</u>	<u>9,124</u>	<u>387</u>
	Board of County Commissioners	Personnel services	2,836	2,836	2,734	102
		Operating expenditures	61	61	45	16
		Total department	<u>2,897</u>	<u>2,897</u>	<u>2,779</u>	<u>118</u>
	Management and Budget	Personnel services	3,028	3,028	2,571	457
		Operating expenditures	102	102	52	50
		Total department	<u>3,130</u>	<u>3,130</u>	<u>2,623</u>	<u>507</u>
	Children and Youth Services	Personnel services	4,547	4,547	4,338	209
		Operating expenditures	1,210	1,210	778	432
		Grants and aids	522	522	444	78
		Total department	<u>\$ 6,279</u>	<u>6,279</u>	<u>5,560</u>	<u>719</u>

**Board of County Commissioners, Hillsborough County, Florida**  
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<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	\$ 2,056	2,056	1,960	96
		Operating expenditures	337	337	352	(15)
		<b>Total department</b>	<b>2,393</b>	<b>2,393</b>	<b>2,312</b>	<b>81</b>
	Communications and Digital Media Services	Personnel services	3,790	3,790	3,781	9
		Operating expenditures	825	825	745	80
		<b>Total department</b>	<b>4,615</b>	<b>4,615</b>	<b>4,526</b>	<b>89</b>
	Conservation and Environmental Lands Management	Personnel services	9,645	9,645	8,841	804
		Operating expenditures	3,290	3,290	3,130	160
		Capital outlay	300	300	237	63
		Grants and aids	10	10	10	--
		<b>Total department</b>	<b>13,245</b>	<b>13,245</b>	<b>12,218</b>	<b>1,027</b>
	County Administrator	Personnel services	2,761	2,761	2,758	3
		Operating expenditures	72	72	70	2
		<b>Total department</b>	<b>2,833</b>	<b>2,833</b>	<b>2,828</b>	<b>5</b>
	County Attorney	Personnel services	8,856	8,856	8,351	505
		Operating expenditures	200	200	184	16
		<b>Total department</b>	<b>9,056</b>	<b>9,056</b>	<b>8,535</b>	<b>521</b>
	County Internal Auditor	Personnel services	617	617	572	45
		Operating expenditures	59	59	22	37
		Capital outlay	3	3	1	2
		<b>Total department</b>	<b>679</b>	<b>679</b>	<b>595</b>	<b>84</b>
Customer Service and Support	Personnel services	356	356	354	2	
	Operating expenditures	131	1,604	159	1,445	
	<b>Total department</b>	<b>\$ 487</b>	<b>1,960</b>	<b>513</b>	<b>1,447</b>	

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
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<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	\$ 2,432	2,432	2,403	29
		Operating expenditures	2,447	2,531	1,328	1,203
		Grants and aids	1,106	1,106	458	648
		Total department	<u>5,985</u>	<u>6,069</u>	<u>4,189</u>	<u>1,880</u>
	Environmental Protection Commission	Personnel services	8,802	8,802	8,692	110
		Operating expenditures	862	862	774	88
		Capital outlay	136	136	136	--
		Total department	<u>9,800</u>	<u>9,800</u>	<u>9,602</u>	<u>198</u>
Extension Services Services		Personnel services	1,200	1,200	1,056	144
		Operating expenditures	215	215	184	31
		Total department	<u>1,415</u>	<u>1,415</u>	<u>1,240</u>	<u>175</u>
Fire Rescue Department		Personnel services	1,109	1,109	1,037	72
		Operating expenditures	866	866	449	417
		Capital outlay	289	289	244	45
		Total department	<u>2,264</u>	<u>2,264</u>	<u>1,730</u>	<u>534</u>
Enterprise Solutions and Quality Assurance		Personnel services	3,840	3,840	3,721	119
		Operating expenditures	2,231	2,231	1,917	314
		Capital outlay	7	7	5	2
		Total department	<u>6,078</u>	<u>6,078</u>	<u>5,643</u>	<u>435</u>
Government Agencies		Operating expenditures	64	64	64	--
		Grants and aids	19,953	19,953	17,852	2,101
		Total department	<u>\$ 20,017</u>	<u>20,017</u>	<u>17,916</u>	<u>2,101</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
**At the Legal Level of Control**  
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<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	\$ 265	265	261	4
		Operating expenditures	125	125	76	49
		Capital outlay	25	25	20	5
		Total department	<u>415</u>	<u>415</u>	<u>357</u>	<u>58</u>
	Health Care Services	Personnel services	175	175	44	131
		Operating expenditures	155	155	37	118
		Grants and aids	110	110	100	10
		Total department	<u>440</u>	<u>440</u>	<u>181</u>	<u>259</u>
	Homeless Services	Personnel services	828	828	780	48
		Operating expenditures	3,366	3,366	3,124	242
		Total department	<u>4,194</u>	<u>4,194</u>	<u>3,904</u>	<u>290</u>
	Human Resources	Personnel services	4,562	4,562	4,054	508
		Operating expenditures	790	790	544	246
		Total department	<u>5,352</u>	<u>5,352</u>	<u>4,598</u>	<u>754</u>
	Information and Technology Services	Personnel services	14,568	14,568	13,922	646
		Operating expenditures	7,524	7,524	7,314	210
		Capital outlay	674	674	673	1
		Total department	<u>22,766</u>	<u>22,766</u>	<u>21,909</u>	<u>857</u>
	Interfund Transfers	Operating transfers	<u>432,566</u>	<u>435,558</u>	<u>427,021</u>	<u>8,537</u>
		Total department	<u>432,566</u>	<u>435,558</u>	<u>427,021</u>	<u>8,537</u>
	Medical Examiner	Personnel services	4,288	4,288	4,032	256
		Operating expenditures	1,536	1,536	1,306	230
		Capital outlay	453	453	--	453
		Total department	<u>\$ 6,277</u>	<u>6,277</u>	<u>5,338</u>	<u>939</u>

**Board of County Commissioners, Hillsborough County, Florida**  
**Supplemental Budget Versus Actual Expenditures**  
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<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	\$ 1,317	1,317	116	1,201
		Operating expenditures	14,771	14,625	11,475	3,150
		Capital outlay	2,357	2,393	1,053	1,340
		Grants and aids	11,153	12,280	1,633	10,647
		<b>Total department</b>	<b>29,598</b>	<b>30,615</b>	<b>14,277</b>	<b>16,338</b>
	Non-Profit Organizations	Operating expenditures	--	250	--	250
		Grants and aids	8,676	10,608	8,502	2,106
		<b>Total department</b>	<b>8,676</b>	<b>10,858</b>	<b>8,502</b>	<b>2,356</b>
	Office of Community Affairs	Personnel services	903	903	846	57
		Operating expenditures	169	169	80	89
		<b>Total department</b>	<b>1,072</b>	<b>1,072</b>	<b>926</b>	<b>146</b>
	Office of Consumer and Veteran Affairs	Personnel services	1,503	1,503	1,595	(92)
		Operating expenditures	161	161	134	27
		<b>Total department</b>	<b>1,664</b>	<b>1,664</b>	<b>1,729</b>	<b>(65)</b>
	Office of Operations and Legislative Affairs	Personnel services	1,210	1,210	840	370
		Operating expenditures	213	213	81	132
		<b>Total department</b>	<b>1,423</b>	<b>1,423</b>	<b>921</b>	<b>502</b>
	Parks and Recreation	Personnel services	608	608	394	214
		Operating expenditures	641	591	530	61
		<b>Total department</b>	<b>1,249</b>	<b>1,199</b>	<b>924</b>	<b>275</b>
	Procurement Services	Personnel services	2,888	2,888	2,506	382
Operating expenditures		86	86	44	42	
<b>Total department</b>		<b>\$ 2,974</b>	<b>2,974</b>	<b>2,550</b>	<b>424</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, 2019**  
(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 Defender	Operating expenditures	\$ 123	123	115	8
		Total department	<u>123</u>	<u>123</u>	<u>115</u>	<u>8</u>
	Public Works Department	Personnel services	3,072	3,072	2,206	866
		Operating expenditures	1,834	1,834	2,429	(595)
		Capital outlay	41	41	41	--
		Total department	<u>4,947</u>	<u>4,947</u>	<u>4,676</u>	<u>271</u>
	Real Estate and Facilities Services Department	Personnel services	12,867	12,867	12,425	442
		Operating expenditures	17,273	17,273	16,351	922
		Capital outlay	375	375	214	161
		Total department	<u>30,515</u>	<u>30,515</u>	<u>28,990</u>	<u>1,525</u>
	Reserves and Refunds	Operating expenditures	400	400	18	382
		Operating transfers	<u>218,082</u>	<u>211,675</u>	--	<u>211,675</u>
		Total department	<u>218,482</u>	<u>212,075</u>	<u>18</u>	<u>212,057</u>
	Social Services Department	Personnel services	4,363	4,363	3,194	1,169
		Operating expenditures	1,146	1,146	1,084	62
		Grants and aids	<u>1,651</u>	<u>1,711</u>	<u>1,709</u>	<u>2</u>
		Total department	<u>7,160</u>	<u>7,220</u>	<u>5,987</u>	<u>1,233</u>
	Soil and Water Conservation Board	Personnel services	211	211	171	40
		Operating expenditures	<u>70</u>	<u>70</u>	<u>23</u>	<u>47</u>
		Total department	<u>281</u>	<u>281</u>	<u>194</u>	<u>87</u>
	State Attorney (Part I)	Operating expenditures	336	347	314	33
		Total department	<u>\$ 336</u>	<u>347</u>	<u>314</u>	<u>33</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, 2019**  
(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)	State Attorney (Part II)	Personnel services	\$ 2,254	2,254	2,000	254
		Operating expenditures	95	95	32	63
		Total department	<u>2,349</u>	<u>2,349</u>	<u>2,032</u>	<u>317</u>
	Sunshine Line Department	Personnel services	2,476	2,476	2,441	35
		Operating expenditures	<u>2,286</u>	<u>2,286</u>	<u>2,215</u>	<u>71</u>
		Total department	<u>4,762</u>	<u>4,762</u>	<u>4,656</u>	<u>106</u>
		Total for fund 00003	<u>\$ 902,301</u>	<u>903,663</u>	<u>644,181</u>	<u>259,482</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, 2019**  
(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 Unincorporated Portion 00050</b>	Affordable Housing	Personnel services	\$ 500	500	425	75
		Operating expenditures	192	192	82	110
		Grants and aids	61	61	--	61
		<b>Total department</b>	<b>753</b>	<b>753</b>	<b>507</b>	<b>246</b>
	Code Enforcement	Personnel services	3,769	3,769	3,533	236
		Operating expenditures	2,473	2,473	2,338	135
		Capital outlay	55	55	53	2
		<b>Total department</b>	<b>6,297</b>	<b>6,297</b>	<b>5,924</b>	<b>373</b>
	Conservation and Environmental Land Management	Personnel services	531	531	518	518
		Operating expenditures	125	125	129	129
		<b>Total department</b>	<b>656</b>	<b>656</b>	<b>647</b>	<b>647</b>
	Customer Service and Support	Personnel services	1,319	1,319	1,312	7
		Operating expenditures	522	522	386	136
		Capital outlay	3	3	--	3
		<b>Total department</b>	<b>1,844</b>	<b>1,844</b>	<b>1,698</b>	<b>146</b>
	Development Services PGM	Personnel services	5,962	5,962	5,963	(1)
		Operating expenditures	2,650	2,650	2,070	580
		<b>Total department</b>	<b>8,612</b>	<b>8,612</b>	<b>8,033</b>	<b>579</b>
	Economic Development Department	Operating expenditures	870	870	736	134
		Grants and aids	538	538	208	330
		<b>Total department</b>	<b>\$ 1,408</b>	<b>1,408</b>	<b>944</b>	<b>464</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, 2019**  
(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)	Fire Rescue Department	Personnel services	\$ 127,357	127,357	126,084	1,273
		Operating expenditures	36,361	36,361	35,850	511
		Capital outlay	338	338	278	60
		<b>Total department</b>	<b>164,056</b>	<b>164,056</b>	<b>162,212</b>	<b>1,844</b>
	Government Agencies	Personnel services	650	650	--	650
		<b>Total department</b>	<b>650</b>	<b>650</b>	<b>--</b>	<b>650</b>
	Interfund transfers	Operating transfers	195,421	195,421	195,272	149
		<b>Total department</b>	<b>195,421</b>	<b>195,421</b>	<b>195,272</b>	<b>149</b>
Non-Departmental Allotments		Personnel services	255	255	24	231
		Operating expenditures	25,453	25,453	16,687	8,766
		Capital outlay	49	49	18	31
		Grants and aids	725	725	212	513
		<b>Total department</b>	<b>26,482</b>	<b>26,482</b>	<b>16,941</b>	<b>9,541</b>
Parks and Recreation		Personnel services	13,890	13,890	10,986	2,904
		Operating expenditures	15,500	15,500	14,841	659
		Capital outlay	128	128	52	76
		Grants and aids	323	323	207	116
		<b>Total department</b>	<b>29,841</b>	<b>29,841</b>	<b>26,086</b>	<b>3,755</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	9,618	9,618	9,618	--
		Operating expenditures	10,396	10,396	9,441	955
		Capital outlay	12	12	11	1
		<b>Total department</b>	<b>\$ 20,026</b>	<b>20,026</b>	<b>19,070</b>	<b>956</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, 2019**  
(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	\$ 350	350	294	56	
		Operating expenditures	260	260	177	83	
		Total department	<u>610</u>	<u>610</u>	<u>471</u>	<u>139</u>	
	Reserves and Refunds	Operating transfers	93,895	93,895	33	93,862	
		Total department	<u>93,895</u>	<u>93,895</u>	<u>33</u>	<u>93,862</u>	
	Social Services Department	Operating expenditures	700	700	600	100	
		Total department	<u>700</u>	<u>700</u>	<u>600</u>	<u>100</u>	
		Total for fund 00050	<u>\$ 551,389</u>	<u>551,389</u>	<u>438,438</u>	<u>113,589</u>	
	<b>General Fund Sheriff Portion</b>	Sheriff	Personnel services	\$ 342,731	330,349	317,329	13,020
			Operating expenditures	69,336	71,491	68,091	3,400
Capital outlay			17,790	28,527	29,788	(1,261)	
Total department			<u>429,857</u>	<u>430,367</u>	<u>415,208</u>	<u>15,159</u>	
Interfund transfers		Operating transfers	--	--	20,878	(20,878)	
		Total department	<u>--</u>	<u>--</u>	<u>20,878</u>	<u>(20,878)</u>	
		Total for Sheriff	<u>\$ 429,857</u>	<u>430,367</u>	<u>436,086</u>	<u>(5,719)</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, 2019**  
(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	\$ 25,710	25,710	24,561	1,149	
		Operating expenditures	6,750	6,750	6,523	227	
		Capital outlay	294	294	274	20	
		Total department	<u>32,754</u>	<u>32,754</u>	<u>31,358</u>	<u>1,396</u>	
	Interfund transfers	Operating transfers	<u>15,498</u>	<u>15,498</u>	<u>18,590</u>	<u>(3,092)</u>	
		Total department	<u>15,498</u>	<u>15,498</u>	<u>18,590</u>	<u>(3,092)</u>	
	Distribution of excess fees	Operating transfers	<u>1,722</u>	<u>1,722</u>	<u>2,051</u>	<u>(329)</u>	
		Total department	<u>1,722</u>	<u>1,722</u>	<u>2,051</u>	<u>(329)</u>	
	Total for Tax Collector			<u>\$ 49,974</u>	<u>49,974</u>	<u>51,999</u>	<u>(2,025)</u>
	<b>General Fund Property Appraiser Portion</b>	Property Appraiser	Personnel services	\$ 11,822	11,523	11,269	254
			Operating expenditures	1,470	1,694	1,694	--
			Capital outlay	--	75	75	--
Total department			<u>13,292</u>	<u>13,292</u>	<u>13,038</u>	<u>254</u>	
Interfund transfers		Operating transfers	<u>--</u>	<u>--</u>	<u>236</u>	<u>(236)</u>	
		Total department	<u>--</u>	<u>--</u>	<u>236</u>	<u>(236)</u>	
Distribution of excess fees		Operating transfers	<u>--</u>	<u>--</u>	<u>18</u>	<u>(18)</u>	
		Total department	<u>--</u>	<u>--</u>	<u>18</u>	<u>(18)</u>	
Total for Property Appraiser			<u>\$ 13,292</u>	<u>13,292</u>	<u>13,292</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, 2019**  
(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	\$ 3,958	3,534	3,534	--	
		Operating expenditures	7,719	7,435	7,415	20	
		Capital outlay	2,192	2,034	2,028	6	
		Total department	<u>13,869</u>	<u>13,003</u>	<u>12,977</u>	<u>26</u>	
	Interfund transfers	Operating transfers	--	1,745	1,785	(40)	
		Total department	--	<u>1,745</u>	<u>1,785</u>	<u>(40)</u>	
	Total for Supervisor		<u>\$ 13,869</u>	<u>14,748</u>	<u>14,762</u>	<u>(14)</u>	
	<b>General Fund Clerk of the Circuit Court Portion</b>	Clerk of the Circuit Court	Personnel services	\$ 22,266	20,890	20,387	503
			Operating expenditures	6,341	7,324	6,598	726
			Capital outlay	733	1,291	1,290	1
Total department			<u>29,340</u>	<u>29,505</u>	<u>28,275</u>	<u>1,230</u>	
Interfund transfers		Operating transfers	27	27	2,423	(2,396)	
		Total department	27	<u>27</u>	<u>2,423</u>	<u>(2,396)</u>	
Total for Clerk		<u>\$ 29,367</u>	<u>29,532</u>	<u>30,698</u>	<u>(1,166)</u>		