



# Hillsborough County, Florida Supplemental Budget Versus Actual Expenditures Report



Fiscal Year Ended  
September 30, 2014

**BOARD OF COUNTY COMMISSIONERS, HILLSBOROUGH COUNTY, FLORIDA**  
**Supplemental Budget Versus Actual Expenditures Report**  
**For the Fiscal Year Ended September 30, 2014**

**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.

**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, 2014**

**Original Budget**

Amounts in Thousands

	<b>Comprehensive Annual Financial Report</b>				<b>Supplemental Budget Vs. Actual Expenditures Report</b>	<b>Difference</b>
	<b>Expenditures</b>	<b>Transfers Out &amp; Other Uses</b>	<b>Budgeted Reserves</b>	<b>Total</b>		
<b>Major Funds:</b>						
General Fund	\$ 812,989	484,141	184,948	1,482,078	1,482,078	--
Countywide Special Purpose	142,651	134,115	110,713	387,479	387,479	--
Sales Tax Revenue	65,873	157,061	42,443	265,377	265,377	--
County Transportation	62,203	9,547	3,065	74,815	74,815	--
<b>Nonmajor Special Revenue Funds:</b>						
Unincorporated Area Special Purpose	15,714	24,160	6,538	46,412	46,412	--
Library	34,878	4,051	17,991	56,920	56,920	--
Civil Service Board	3,239	--	--	3,239	3,239	--
<b>Nonmajor Debt Service Funds:</b>						
Environmentally Sensitive Lands	4,591	135	746	5,472	5,472	--
Parks & Recreation	1,333	46	154	1,533	1,533	--
2006 Capital Improvement	3,247	--	3,829	7,076	7,076	--
2008 Capital Improvement	1,441	--	359	1,800	1,800	--
2005 Court Facilities	2,534	--	1,639	4,173	4,173	--
Commercial Paper Program	5,388	--	7,050	12,438	12,438	--
2001 Community Investment Tax	--	--	--	--	--	--
2004 Community Investment Tax	3,797	--	1,988	5,785	5,785	--
2007 Community Investment Tax	16,167	--	11,320	27,487	27,487	--
US Highway 301 Taxable Notes	--	--	--	--	--	--
2012 Community Investment Tax	6,331	--	--	6,331	6,331	--
2012 Capital Improvement	6,782	--	--	6,782	6,782	--
2005 Tampa Bay Arena Refunding	1,280	--	1,040	2,320	2,320	--
Communication Services Tax	--	--	1,919	1,919	1,919	--
4th Cent Tourist Development Tax	1,180	--	853	2,033	2,033	--
5th Cent Tourist Development Tax	1,779	--	1,250	3,029	3,029	--
<b>Totals</b>	<b>\$ 1,193,397</b>	<b>813,256</b>	<b>397,845</b>	<b>2,404,498</b>	<b>2,404,498</b>	<b>--</b>

**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, 2014**

**Final Budget**

Amounts in Thousands

	Comprehensive Annual Financial Report				Supplemental Budget Vs. Actual Expenditures Report	Difference
	Expenditures	Transfers Out & Other Uses	Budgeted Reserves	Total		
<b>Major Funds:</b>						
General Fund	\$ 810,811	488,555	183,968	1,483,334	1,483,334	--
Countywide Special Purpose	189,108	136,823	73,115	399,046	399,046	--
Sales Tax Revenue	70,696	160,790	40,741	272,227	272,227	--
County Transportation	62,321	10,114	2,898	75,333	75,333	--
<b>Nonmajor Special Revenue Funds:</b>						
Unincorporated Area Special Purpose	16,179	24,160	6,073	46,412	46,412	--
Library	34,878	4,051	17,991	56,920	56,920	--
Civil Service Board	3,239	--	--	3,239	3,239	--
<b>Nonmajor Debt Service Funds:</b>						
Environmentally Sensitive Lands	4,591	135	746	5,472	5,472	--
Parks & Recreation	1,333	46	154	1,533	1,533	--
2006 Capital Improvement	3,247	--	3,829	7,076	7,076	--
2008 Capital Improvement	1,441	--	359	1,800	1,800	--
2005 Court Facilities	2,534	--	1,639	4,173	4,173	--
Commercial Paper Program	5,388	--	7,050	12,438	12,438	--
2001 Community Investment Tax	--	--	--	--	--	--
2004 Community Investment Tax	3,797	--	1,988	5,785	5,785	--
2007 Community Investment Tax	16,167	--	11,320	27,487	27,487	--
US Highway 301 Taxable Notes	--	--	--	--	--	--
2012 Community Investment Tax	6,331	--	--	6,331	6,331	--
2012 Capital Improvement	6,782	--	--	6,782	6,782	--
2005 Tampa Bay Arena Refunding	1,317	--	1,003	2,320	2,320	--
Communication Services Tax	--	--	1,919	1,919	1,919	--
4th Cent Tourist Development Tax	1,180	--	853	2,033	2,033	--
5th Cent Tourist Development Tax	1,779	--	1,250	3,029	3,029	--
<b>Totals</b>	<b>\$ 1,243,119</b>	<b>824,674</b>	<b>356,896</b>	<b>2,424,689</b>	<b>2,424,689</b>	<b>--</b>

**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, 2014**

Amounts in Thousands	<b>Actual</b>				
	<b>Comprehensive Annual Financial Report</b>			<b>Supplemental Budget Vs. Actual Expenditures Report</b>	<b>Difference</b>
	<b>Expenditures</b>	<b>Transfers Out &amp; Other Uses</b>	<b>Total</b>		
<b>Major Funds:</b>					
General Fund	\$ 755,423	514,447	1,269,870	1,269,870	--
Countywide Special Purpose	158,292	15,804	174,096	174,096	--
Sales Tax Revenue	70,197	157,723	227,920	227,920	--
County Transportation	58,426	9,951	68,377	68,377	--
<b>Nonmajor Special Revenue Funds:</b>					
Unincorporated Area Special Purpose	14,045	24,160	38,205	38,205	--
Library	33,203	938	34,141	34,141	--
Civil Service Board	2,629	--	2,629	2,629	--
<b>Nonmajor Debt Service Funds:</b>					
Environmentally Sensitive Lands	4,549	116	4,665	4,665	--
Parks & Recreation	1,333	38	1,371	1,371	--
2006 Capital Improvement	3,244	--	3,244	3,244	--
2008 Capital Improvement	1,444	--	1,444	1,444	--
2005 Court Facilities	2,533	--	2,533	2,533	--
Commercial Paper Program	4,213	--	4,213	4,213	--
2001 Community Investment Tax	--	--	--	--	--
2004 Community Investment Tax	3,797	--	3,797	3,797	--
2007 Community Investment Tax	16,162	--	16,162	16,162	--
US Highway 301 Taxable Notes	--	--	--	--	--
2012 Community Investment Tax	6,323	--	6,323	6,323	--
2012 Capital Improvement	6,779	--	6,779	6,779	--
2005 Tampa Bay Arena Refunding	1,309	--	1,309	1,309	--
Communication Services Tax	--	--	--	--	--
4th Cent Tourist Development Tax	1,175	--	1,175	1,175	--
5th Cent Tourist Development Tax	1,776	--	1,776	1,776	--
<b>Totals</b>	<b>\$ 1,146,852</b>	<b>723,177</b>	<b>1,870,029</b>	<b>1,870,029</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, 2014**  
(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>	Board of County Commissioners	Personnel services	\$ 2,318	2,347	2,348	(1)
		Operating expenditures	64	64	45	19
		Total department	<u>2,382</u>	<u>2,411</u>	<u>2,393</u>	<u>18</u>
	Internal Performance Auditor	Personnel services	450	450	401	49
		Operating expenditures	23	23	13	10
		Total department	<u>473</u>	<u>473</u>	<u>414</u>	<u>59</u>
	County Attorney	Personnel services	7,194	7,249	7,246	3
		Operating expenditures	224	224	173	51
		Capital outlay	4	4	2	2
		Total department	<u>7,422</u>	<u>7,477</u>	<u>7,421</u>	<u>56</u>
	13th Judicial Circuit (Admin Office)	Personnel services	1,618	1,618	1,572	46
		Operating expenditures	1,116	1,116	1,087	29
		Capital outlay	63	63	60	3
		Total department	<u>\$ 2,797</u>	<u>2,797</u>	<u>2,719</u>	<u>78</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, 2014**  
(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	\$ 10,510	10,043	10,043	--
		Operating expenditures	588	1,333	1,259	74
		Capital outlay	--	30	30	--
		<b>Total department</b>	<b>11,098</b>	<b>11,406</b>	<b>11,332</b>	<b>74</b>
	Supervisor of Elections	Personnel services	3,407	2,846	2,846	--
		Operating expenditures	6,320	4,915	4,915	--
		Capital outlay	1,739	135	135	--
		<b>Total department</b>	<b>11,466</b>	<b>7,896</b>	<b>7,896</b>	<b>--</b>
	Tax Collector	Personnel services	21,670	21,442	20,613	829
		Operating expenditures	5,257	5,122	5,013	109
		Capital outlay	2,261	2,624	2,623	1
		<b>Total department</b>	<b>29,188</b>	<b>29,188</b>	<b>28,249</b>	<b>939</b>
	Sheriff	Personnel services	298,021	293,291	277,159	16,132
		Operating expenditures	66,840	66,380	57,269	9,111
		Capital outlay	11,713	17,023	11,863	5,160
		<b>Total department</b>	<b>\$ 376,574</b>	<b>376,694</b>	<b>346,291</b>	<b>30,403</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, 2014**  
(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)	State Attorney (Part I)	Operating expenditures	\$ 378	378	275	103
		Total department	<u>378</u>	<u>378</u>	<u>275</u>	<u>103</u>
	State Attorney (Part II)	Personnel services	1,838	1,838	1,835	3
		Operating expenditures	95	95	35	60
		Total department	<u>1,933</u>	<u>1,933</u>	<u>1,870</u>	<u>63</u>
	Public Defender	Operating expenditures	123	123	109	14
		Total department	<u>123</u>	<u>123</u>	<u>109</u>	<u>14</u>
	Clerk of the Circuit Court	Personnel services	18,192	17,780	17,221	559
		Operating expenditures	6,380	6,215	5,638	577
		Capital outlay	1,097	2,001	1,994	7
		Total department	<u>25,669</u>	<u>25,996</u>	<u>24,853</u>	<u>1,143</u>
	Value Adjustment Board	Operating transfers	674	674	674	--
		Total department	<u>\$ 674</u>	<u>674</u>	<u>674</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, 2014**  
(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)	Environmental Protection Commission	Personnel services	\$ 6,831	6,931	6,897	34
		Operating expenditures	812	698	657	41
		Capital outlay	54	54	54	--
		Total department	<u>7,697</u>	<u>7,683</u>	<u>7,608</u>	<u>75</u>
	Soil and Water Conservation	Personnel services	239	239	234	5
		Operating expenditures	21	21	9	12
		Total department	<u>260</u>	<u>260</u>	<u>243</u>	<u>17</u>
	County Administrator	Personnel services	1,710	1,710	1,710	--
		Operating expenditures	68	68	68	--
		Total department	<u>1,778</u>	<u>1,778</u>	<u>1,778</u>	<u>--</u>
Affordable Housing		Personnel services	420	420	415	5
		Operating expenditures	269	269	246	23
		Grants and aids	60	60	50	10
		Total department	<u>\$ 749</u>	<u>749</u>	<u>711</u>	<u>38</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, 2014**  
(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)	Business and Support Services	Personnel services	\$ 3,390	3,390	3,313	77
		Operating expenditures	130	130	82	48
		Total department	<u>3,520</u>	<u>3,520</u>	<u>3,395</u>	<u>125</u>
	Economic Development	Personnel services	2,167	2,235	1,670	565
		Operating expenditures	2,336	2,361	808	1,553
		Capital outlay	--	44	42	2
		Grants and aids	<u>2,563</u>	<u>2,663</u>	<u>557</u>	<u>2,106</u>
		Total department	<u>7,066</u>	<u>7,303</u>	<u>3,077</u>	<u>4,226</u>
	Information & Technology Services	Personnel services	8,852	8,852	8,749	103
		Operating expenditures	5,266	5,266	5,011	255
		Capital outlay	<u>723</u>	<u>723</u>	<u>696</u>	<u>27</u>
		Total department	<u>14,841</u>	<u>14,841</u>	<u>14,456</u>	<u>385</u>
	Community Affairs	Personnel services	532	532	530	2
		Operating expenditures	152	152	151	1
		Total department	<u>\$ 684</u>	<u>684</u>	<u>681</u>	<u>3</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, 2014**  
(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)	Communications Department	Personnel services	\$ 2,901	3,033	2,934	99
		Operating expenditures	380	405	392	13
		Capital outlay	264	264	257	7
		Total department	<u>3,545</u>	<u>3,702</u>	<u>3,583</u>	<u>119</u>
Government Services Administration		Personnel services	2,029	2,029	1,895	134
		Operating expenditures	333	333	265	68
		Total department	<u>2,362</u>	<u>2,362</u>	<u>2,160</u>	<u>202</u>
Human Resources		Personnel services	3,125	3,125	2,834	291
		Operating expenditures	610	610	427	183
		Capital outlay	2	2	2	--
		Total department	<u>3,737</u>	<u>3,737</u>	<u>3,263</u>	<u>474</u>
Code Enforcement		Personnel services	3,116	3,161	3,122	39
		Operating expenditures	2,119	2,224	2,145	79
		Capital outlay	--	54	--	54
		Total department	<u>\$ 5,235</u>	<u>5,439</u>	<u>5,267</u>	<u>172</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, 2014**  
(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)	Development Services PGM	Personnel services	\$ 4,609	4,609	4,283	326
		Operating expenditures	1,995	1,995	1,728	267
		Total department	<u>6,604</u>	<u>6,604</u>	<u>6,012</u>	<u>593</u>
	The Center for Development Svcs	Personnel services	582	582	580	2
		Operating expenditures	49	19	9	10
		Total department	<u>631</u>	<u>601</u>	<u>589</u>	<u>12</u>
	Public Utilities	Operating expenditures	138	138	94	44
		Total department	<u>138</u>	<u>138</u>	<u>94</u>	<u>44</u>
	Fiscal and Support Svcs IDS	Personnel services	2,090	2,090	1,904	186
		Operating expenditures	88	88	83	5
		Total department	<u>2,178</u>	<u>2,178</u>	<u>1,987</u>	<u>191</u>
	Public Works	Personnel services	6,971	6,971	6,533	438
		Operating expenditures	5,096	5,096	4,275	821
		Total department	<u>\$ 12,067</u>	<u>12,067</u>	<u>10,808</u>	<u>1,259</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, 2014**  
(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)	Real Estate and Facilities Services Department	Personnel services	\$ 12,037	11,501	11,034	467
		Operating expenditures	14,239	14,166	12,067	2,099
		Capital outlay	100	116	116	--
		<b>Total department</b>	<b>26,376</b>	<b>25,783</b>	<b>23,216</b>	<b>2,566</b>
	Animal Services	Personnel services	5,033	5,245	5,142	103
Operating expenditures		2,633	2,635	2,406	229	
Capital outlay		151	151	106	45	
<b>Total department</b>		<b>7,817</b>	<b>8,031</b>	<b>7,654</b>	<b>377</b>	
	Extension Services	Personnel services	1,119	1,119	954	165
Operating expenditures		206	206	177	29	
<b>Total department</b>		<b>1,325</b>	<b>1,325</b>	<b>1,131</b>	<b>194</b>	
	Family and Aging Services	Personnel services	16,323	15,589	13,856	1,733
Operating expenditures		7,205	8,151	7,148	1,003	
Capital outlay		280	345	185	160	
Grants and aids		2,699	2,132	1,795	337	
<b>Total department</b>		<b>\$ 26,507</b>	<b>26,217</b>	<b>22,984</b>	<b>3,233</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, 2014**  
(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)	Fire Rescue Department	Personnel services	\$ 97,195	99,145	98,431	714
		Operating expenditures	26,982	25,632	25,158	474
		Total department	<u>124,177</u>	<u>124,777</u>	<u>123,589</u>	<u>1,188</u>
	Medical Examiner	Personnel services	3,133	3,298	3,262	36
		Operating expenditures	1,456	1,456	1,287	169
		Capital outlay	339	174	59	115
		Total department	<u>4,928</u>	<u>4,928</u>	<u>4,608</u>	<u>320</u>
	Parks, Recreation and Conservation Services	Personnel services	17,438	17,932	17,545	387
		Operating expenditures	18,101	17,610	16,256	1,354
		Capital outlay	113	197	178	19
		Grants and aids	310	310	244	66
		Total department	<u>35,962</u>	<u>36,049</u>	<u>34,223</u>	<u>1,826</u>
	Fiscal & Support PSCS	Personnel services	6,345	6,345	5,802	543
		Operating expenditures	384	384	177	207
		Total department	<u>\$ 6,729</u>	<u>6,729</u>	<u>5,979</u>	<u>750</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, 2014**  
(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)	Governmental Agencies	Operating expenditures	\$ 104	104	104	--
		Grants and aids	11,639	11,774	11,371	403
		Total department	<u>11,743</u>	<u>11,878</u>	<u>11,475</u>	<u>403</u>
	Non-Departmental Allotments	Personnel services	4,233	2,887	157	2,730
		Operating expenditures	9,164	9,732	10,508	(776)
		Grants and aids	2,350	2,352	1,655	697
		Interfund transfers	525	547	690	(143)
		Total department	<u>16,272</u>	<u>15,518</u>	<u>13,010</u>	<u>2,508</u>
	Nonprofit Organizations	Operating expenditures	--	79	26	53
		Grants and aids	8,179	8,100	8,065	35
		Total department	<u>8,179</u>	<u>8,179</u>	<u>8,091</u>	<u>88</u>
	Guardian Ad Litem	Personnel services	169	169	157	12
		Operating expenditures	59	59	56	3
		Total department	<u>228</u>	<u>228</u>	<u>213</u>	<u>15</u>
	Reserves and Refunds	Operating transfers	185,623	185,266	404	184,862
Total department		<u>\$ 185,623</u>	<u>185,266</u>	<u>404</u>	<u>184,862</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, 2014  
(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)	Interfund Transfers	Operating transfers	\$ 482,197	486,588	512,195	(25,607)
		Total department	<u>482,197</u>	<u>486,588</u>	<u>512,195</u>	<u>(25,607)</u>
	Distribution of excess fees	Operating transfers	746	746	887	(141)
		Total department	<u>746</u>	<u>746</u>	<u>887</u>	<u>(141)</u>
		Total for fund	<u>1,482,078</u>	<u>1,483,334</u>	<u>1,269,870</u>	<u>213,464</u>
Countywide Special Purpose Revenue Fund 10002	13th Judicial Circuit	Personnel services	1,872	1,872	1,813	59
		Operating expenditures	4,782	4,535	4,258	277
		Capital outlay	440	687	684	3
		Total department	<u>7,094</u>	<u>7,094</u>	<u>6,755</u>	<u>339</u>
	Sheriff	Operating transfers	2,988	2,988	2,988	--
		Total department	<u>\$ 2,988</u>	<u>2,988</u>	<u>2,988</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, 2014**  
(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)	State Attorney (Part I)	Operating expenditures	\$ 541	541	470	71
		Capital outlay	325	325	294	31
		Total department	<u>866</u>	<u>866</u>	<u>764</u>	<u>102</u>
	Public Defender	Operating expenditures	581	581	540	41
		Capital outlay	461	461	60	401
		Grants and aids	460	460	562	(102)
		Total department	<u>1,502</u>	<u>1,502</u>	<u>1,162</u>	<u>340</u>
	Environmental Protection Commission	Personnel services	930	1,055	967	88
		Operating expenditures	70	110	94	16
		Capital outlay	--	75	69	6
		Grants and aids	62	62	62	--
		Total department	<u>1,062</u>	<u>1,302</u>	<u>1,192</u>	<u>110</u>
	Business & Support Services Dept	Operating expenditures	--	9	9	--
		Grants and aids	--	--	242	(242)
		Total department	<u>\$ --</u>	<u>9</u>	<u>251</u>	<u>(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, 2014**  
(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)	Strategic Planning & ERP Implementation	Personnel services	\$ 135	135	126	9
		Operating expenditures	25	25	11	14
		Grants and aids	636	636	393	243
		<b>Total department</b>	<b>796</b>	<b>796</b>	<b>530</b>	<b>266</b>
	Public Utilities	Operating transfers	3	--	--	--
		<b>Total department</b>	<b>3</b>	<b>--</b>	<b>--</b>	<b>--</b>
	Law Library	Personnel services	293	303	299	4
		Operating expenditures	43	43	26	17
		Capital outlay	95	85	48	37
		<b>Total department</b>	<b>431</b>	<b>431</b>	<b>373</b>	<b>58</b>
	9-1-1 Agency	Personnel services	868	868	807	61
		Operating expenditures	4,543	4,543	3,620	923
		Capital outlay	938	938	31	907
		Grants and aids	1,427	1,427	1,424	3
		<b>Total department</b>	<b>\$ 7,776</b>	<b>7,776</b>	<b>5,882</b>	<b>1,894</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, 2014**  
(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)	Animal Services Department	Personnel services	\$ 28	28	--	28
		Operating expenditures	495	495	459	36
		Total department	<u>523</u>	<u>523</u>	<u>459</u>	<u>64</u>
	Family and Aging Services	Personnel services	3,353	3,353	3,291	62
		Operating expenditures	11,399	11,399	6,025	5,374
		Capital outlay	766	766	3	763
		Grants and aids	99,887	101,705	80,878	20,827
		Total department	<u>115,405</u>	<u>117,223</u>	<u>90,197</u>	<u>27,026</u>
	Fire Rescue	Personnel services	333	333	325	8
		Operating expenditures	43	43	43	--
		Total department	<u>376</u>	<u>376</u>	<u>368</u>	<u>8</u>
	Parks, Recreation and Conservation Services	Personnel services	61	62	56	6
		Operating expenditures	30	30	24	6
		Total department	<u>91</u>	<u>92</u>	<u>80</u>	<u>12</u>
	Debt Service Accounts	Debt Service	533	533	--	533
		Operating transfers	--	92	--	92
			<u>\$ 533</u>	<u>625</u>	<u>--</u>	<u>625</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, 2014**  
(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)	Governmental Agencies	Operating expenditures	\$ 59	124	109	15	
		Grants and aids	2,541	46,656	46,464	192	
		Total department	<u>2,600</u>	<u>46,780</u>	<u>46,573</u>	<u>207</u>	
	Non-Departmental Allotments	Operating expenditures	83	273	183	90	
		Grants and aids	3,500	3,500	3,500	--	
		Total department	<u>3,583</u>	<u>3,773</u>	<u>3,683</u>	<u>90</u>	
	Reserves and Refunds	Operating transfers	110,723	73,055	23	73,032	
		Total department	<u>110,723</u>	<u>73,055</u>	<u>23</u>	<u>73,032</u>	
	Interfund Transfers	Operating transfers	131,127	133,835	12,816	121,019	
		Total department	<u>131,127</u>	<u>133,835</u>	<u>12,816</u>	<u>121,019</u>	
			Total for fund	<u>\$ 387,479</u>	<u>399,046</u>	<u>174,096</u>	<u>224,950</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, 2014**  
(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	\$ 177	178	178	--
		Total department	<u>177</u>	<u>178</u>	<u>178</u>	<u>--</u>
	Economic Development	Personnel services	248	248	240	8
		Operating expenditures	188	188	90	98
		Total department	<u>436</u>	<u>436</u>	<u>330</u>	<u>106</u>
	Governmental Agencies	Grants and aids	55,203	58,429	58,126	303
		Total department	<u>55,203</u>	<u>58,429</u>	<u>58,126</u>	<u>303</u>
	Nonprofit Organizations	Grants and aids	10,234	11,831	11,741	90
		Total department	<u>10,234</u>	<u>11,831</u>	<u>11,741</u>	<u>90</u>
	Reserves and Refunds	Operating transfers	42,443	40,741	--	40,741
		Total department	<u>\$ 42,443</u>	<u>40,741</u>	<u>--</u>	<u>40,741</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, 2014**  
(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>
Sales Tax Fund (Continued)	Interfund Transfers	Operating transfers	\$ 156,884	160,612	157,545	3,067
		Total department	<u>156,884</u>	<u>160,612</u>	<u>157,545</u>	<u>3,067</u>
		Total for fund	<u><u>265,377</u></u>	<u><u>272,227</u></u>	<u><u>227,920</u></u>	<u><u>44,307</u></u>
County Transportation Fund 10004	Tax Collector	Operating transfers	--	170	154	16
		Total department	<u>--</u>	<u>170</u>	<u>154</u>	<u>16</u>
	Communications Department	Personnel services	301	301	299	2
		Operating expenditures	4	4	4	--
		Total department	<u>305</u>	<u>305</u>	<u>303</u>	<u>2</u>
	Development Services (PGM)	Personnel services	800	800	791	9
		Operating expenditures	220	220	211	9
		Total department	<u>1,020</u>	<u>1,020</u>	<u>1,002</u>	<u>18</u>
	Fiscal and Support Svcs IDS	Personnel services	1,235	1,235	1,135	100
		Operating expenditures	450	450	443	7
		Total department	<u>\$ 1,685</u>	<u>1,685</u>	<u>1,578</u>	<u>107</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, 2014**  
(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)	Public Works Department	Personnel services	\$ 22,167	22,167	21,960	207
		Operating expenditures	32,622	32,622	29,347	3,275
		Capital outlay	135	135	134	1
		<b>Total department</b>	<b>54,924</b>	<b>54,924</b>	<b>51,441</b>	<b>3,483</b>
	Real Estate and Facilities Services Department	Personnel services	1,632	1,632	1,512	120
Operating expenditures		790	768	615	153	
Capital outlay		--	22	20	2	
<b>Total department</b>		<b>2,422</b>	<b>2,422</b>	<b>2,147</b>	<b>275</b>	
	Governmental Agencies	Grants and aids	1,843	1,961	1,947	14
<b>Total department</b>		<b>1,843</b>	<b>1,961</b>	<b>1,947</b>	<b>14</b>	
	Non-Departmental Allotments	Operating expenditures	4	4	--	4
<b>Total department</b>		<b>4</b>	<b>4</b>	<b>--</b>	<b>4</b>	
	Reserves and Refunds	Operating transfers	3,065	2,898	7	2,891
<b>Total department</b>		<b>\$ 3,065</b>	<b>2,898</b>	<b>7</b>	<b>2,891</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, 2014**  
(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)	Interfund Transfers	Operating transfers	\$ 9,547	9,944	9,798	146
		Total department	<u>9,547</u>	<u>9,944</u>	<u>9,798</u>	<u>146</u>
		Total for fund	<u><u>74,815</u></u>	<u><u>75,333</u></u>	<u><u>68,377</u></u>	<u><u>6,956</u></u>
<b>Nonmajor Special Revenue Funds</b>						
Unincorporated Area Special Purpose Fund 10003	Environmental Protection Commission	Personnel services	245	245	239	6
		Operating expenditures	8	8	9	(1)
		Capital Outlay	--	255	255	--
		Total department	<u>253</u>	<u>508</u>	<u>503</u>	<u>5</u>
Development Services PGM	Development Services PGM	Personnel services	8,233	8,232	7,411	821
		Operating expenditures	4,489	4,489	3,806	683
		Capital Outlay	68	279	226	53
		Total department	<u>12,790</u>	<u>13,000</u>	<u>11,443</u>	<u>1,557</u>
Public Utilities	Public Utilities	Operating expenditures	215	215	122	93
		Total department	<u>\$ 215</u>	<u>215</u>	<u>122</u>	<u>93</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, 2014**  
(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)	Fiscal and Support Svcs IDS	Personnel services	\$ 523	523	521	2
		Operating expenditures	86	86	73	13
		Total department	<u>609</u>	<u>609</u>	<u>594</u>	<u>15</u>
	Public Works Department	Personnel services	258	258	255	3
		Operating expenditures	1,130	1,130	698	432
		Total department	<u>1,388</u>	<u>1,388</u>	<u>953</u>	<u>435</u>
	Extension Services	Personnel services	21	21	14	7
		Operating expenditures	48	48	42	6
		Total department	<u>69</u>	<u>69</u>	<u>56</u>	<u>13</u>
	Parks, Recreation and Conservation Services	Personnel services	210	210	208	2
		Operating expenditures	30	30	16	14
		Total department	<u>240</u>	<u>240</u>	<u>224</u>	<u>16</u>
	Non-Departmental Allotments	Grants and aids	150	150	150	--
		Total department	<u>150</u>	<u>150</u>	<u>150</u>	<u>--</u>
	Reserves and Refunds	Operating transfers	6,538	6,073	--	6,073
		Total department	<u>\$ 6,538</u>	<u>6,073</u>	<u>--</u>	<u>6,073</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, 2014**  
(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)	Interfund Transfers	Operating transfers	\$ 24,160	24,160	24,160	--
		Total department	24,160	24,160	24,160	--
	Total for fund		<u>46,412</u>	<u>46,412</u>	<u>38,205</u>	<u>8,207</u>
<b>Library Fund 10400</b>	Property Appraiser	Operating transfers	295	295	279	16
		Total department	295	295	279	16
	Tax Collector	Operating transfers	725	725	660	65
		Total department	725	725	660	65
	Library Services	Personnel services	17,579	17,579	16,781	798
		Operating expenditures	15,178	15,018	14,372	646
		Capital outlay	2,071	2,231	2,044	187
		Total department	<u>34,828</u>	<u>34,828</u>	<u>33,197</u>	<u>1,631</u>
	Reserves and Refunds	Operating transfers	18,041	18,041	5	18,036
		Total department	<u>18,041</u>	<u>18,041</u>	<u>5</u>	<u>18,036</u>
	Interfund Transfers	Operating transfers	3,031	3,031	--	3,031
		Total department	<u>3,031</u>	<u>3,031</u>	<u>--</u>	<u>3,031</u>
	Total for fund		<u>\$ 56,920</u>	<u>56,920</u>	<u>34,141</u>	<u>22,779</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, 2014**  
(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</b>	Civil Service Board	Personnel services	\$ 2,680	2,680	2,178	502
		Operating expenditures	559	519	447	72
		Capital outlay	--	40	4	36
		Total department	<u>3,239</u>	<u>3,239</u>	<u>2,629</u>	<u>610</u>
		Total for fund	<u><u>3,239</u></u>	<u><u>3,239</u></u>	<u><u>2,629</u></u>	<u><u>610</u></u>
<b>Nonmajor Debt Service Funds</b>						
2008 Capital Improvement Non-Ad Valorem Revenue Bonds 20003	Debt Service Accounts	Operating expenditures	3	3	--	3
		Debt service	1,438	1,438	1,438	--
		Total department	<u>1,441</u>	<u>1,441</u>	<u>1,438</u>	<u>3</u>
	Reserves and Refunds	Operating transfers	359	359	6	353
		Total department	<u>359</u>	<u>359</u>	<u>6</u>	<u>353</u>
		Total for fund	<u><u>1,800</u></u>	<u><u>1,800</u></u>	<u><u>1,444</u></u>	<u><u>356</u></u>
4th Cent Tourist Development Tax 20005	Debt Service Accounts	Operating expenditures	5	5	--	5
		Debt service	1,175	1,175	1,175	--
		Total department	<u>\$ 1,180</u>	<u>1,180</u>	<u>1,175</u>	<u>5</u>

**Board of County Commissioners, Hillsborough County, Florida**  
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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>
4th Cent Tourist Development Tax 20005 (Continued)	Reserves & Refunds	Operating transfers	\$ 853	853	--	853
		Total department	853	853	--	853
	Total for fund		2,033	2,033	1,175	858
5th Cent Tourist Development Tax 20006	Debt Service Accounts	Operating expenditures	3	3	--	3
		Debt service	1,776	1,776	1,776	--
		Total department	1,779	1,779	1,776	3
	Reserves & Refunds	Operating transfers	1,250	1,250	--	1,250
		Total department	1,250	1,250	--	1,250
Total for fund		3,029	3,029	1,776	1,253	
Parks, Recreation and Conservation Services 20007	Property Appraiser	Operating transfers	9	9	8	1
		Total department	9	9	8	1
	Tax Collector	Operating transfers	37	37	30	7
Total department		\$ 37	37	30	7	

**Board of County Commissioners, Hillsborough County, Florida**  
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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>
Parks, Recreation and Conservation Services 20007 (Continued)	Debt Service Accounts	Debt service	\$ 1,333	1,333	1,333	--
		Total department	1,333	1,333	1,333	--
	Reserves and Refunds	Operating transfers	154	154	--	154
		Total department	154	154	--	154
	Total for fund		1,533	1,533	1,371	162
	ELAPP 20009	Property Appraiser	Operating transfers	33	33	32
Total department			33	33	32	1
Tax Collector		Operating transfers	102	102	84	18
		Total department	102	102	84	18
Debt Service Accounts		Operating expenditures	7	7	--	7
		Debt service	4,549	4,549	4,549	--
		Total department	4,556	4,556	4,549	7
Reserves and Refunds		Operating transfers	781	781	--	781
		Total department	781	781	--	781
Total for fund		\$ 5,472	5,472	4,665	807	

**Board of County Commissioners, Hillsborough County, Florida**  
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**For the Fiscal Year Ended September 30, 2014**  
(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 Revenue Bonds 20010	Debt Service Accounts	Operating expenditures	\$ 1	1	--	1	
		Debt service	2,533	2,533	2,533	--	
		Total department	<u>2,534</u>	<u>2,534</u>	<u>2,533</u>	<u>1</u>	
	Reserves and Refunds	Operating transfers	1,639	1,639	--	1,639	
		Total department	<u>1,639</u>	<u>1,639</u>	<u>--</u>	<u>1,639</u>	
		Total for fund	<u>4,173</u>	<u>4,173</u>	<u>2,533</u>	<u>1,640</u>	
	Commercial Paper Program 20016, 20017 & 20101 combined	Debt Service Accounts	Operating expenditures	7	7	--	7
			Debt service	5,381	5,381	4,213	1,168
			Total department	<u>5,388</u>	<u>5,388</u>	<u>4,213</u>	<u>1,175</u>
		Reserves and Refunds	Operating transfers	7,050	7,050	--	7,050
Total department			<u>7,050</u>	<u>7,050</u>	<u>--</u>	<u>7,050</u>	
Total for fund			<u>\$ 12,438</u>	<u>12,438</u>	<u>4,213</u>	<u>8,225</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, 2014**  
(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>
2004 Community Investment Tax 20019	Debt Service Accounts	Debt service	\$ 3,797	3,797	3,797	--
		Total department	<u>3,797</u>	<u>3,797</u>	<u>3,797</u>	<u>--</u>
	Reserves & Refunds	Operating transfers	1,988	1,988	--	1,988
		Total department	<u>1,988</u>	<u>1,988</u>	<u>--</u>	<u>1,988</u>
	Total for fund		<u>5,785</u>	<u>5,785</u>	<u>3,797</u>	<u>1,988</u>
	2007 Community Investment Tax 20020	Debt Service Accounts	Operating expenditures	5	5	--
Debt service			<u>16,162</u>	<u>16,162</u>	<u>16,162</u>	<u>--</u>
Total department			<u>16,167</u>	<u>16,167</u>	<u>16,162</u>	<u>5</u>
Reserves & Refunds		Operating transfers	11,320	11,320	--	11,320
		Total department	<u>11,320</u>	<u>11,320</u>	<u>--</u>	<u>11,320</u>
Total for fund		<u>\$ 27,487</u>	<u>27,487</u>	<u>16,162</u>	<u>11,325</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, 2014**  
(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 CIT Refunding A & B 20023	Debt Service Accounts	Operating expenditures	\$ 10	10	2	8
		Debt service	6,321	6,321	6,321	--
		Total department	<u>6,331</u>	<u>6,331</u>	<u>6,323</u>	<u>8</u>
	Total for fund	<u>6,331</u>	<u>6,331</u>	<u>6,323</u>	<u>8</u>	
2012 CIP Revenue 20024	Debt Service Accounts	Operating expenditures	3	3	--	3
		Debt service	6,779	6,779	6,779	--
		Total department	<u>6,782</u>	<u>6,782</u>	<u>6,779</u>	<u>3</u>
	Total for fund	<u>6,782</u>	<u>6,782</u>	<u>6,779</u>	<u>3</u>	
2005 Tampa Bay Arena Refunding 20025	Debt Service Accounts	Operating expenditures	8	8	--	8
		Debt service	1,272	1,309	1,309	--
		Total department	<u>1,280</u>	<u>1,317</u>	<u>1,309</u>	<u>8</u>
	Reserves & Refunds	Operating transfers	1,040	1,003	--	1,003
		Total department	<u>1,040</u>	<u>1,003</u>	<u>--</u>	<u>1,003</u>
	Total for fund	<u>\$ 2,320</u>	<u>2,320</u>	<u>1,309</u>	<u>1,011</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, 2014**  
 (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>
Communication Svcs Tax 20026	Reserves & Refunds	Operating transfers	\$ 1,919	1,919	--	1,919
		Total department	<u>1,919</u>	<u>1,919</u>	<u>--</u>	<u>1,919</u>
		Total for fund	<u><u>1,919</u></u>	<u><u>1,919</u></u>	<u><u>--</u></u>	<u><u>1,919</u></u>
2006 Capital Improvement 20100	Debt Service Accounts	Operating expenditures	3	3	--	3
		Debt service	<u>3,244</u>	<u>3,244</u>	<u>3,244</u>	<u>--</u>
		Total department	<u>3,247</u>	<u>3,247</u>	<u>3,244</u>	<u>3</u>
	Reserves and Refunds	Operating transfers	<u>3,829</u>	<u>3,829</u>	<u>--</u>	<u>3,829</u>
		Total department	<u>3,829</u>	<u>3,829</u>	<u>--</u>	<u>3,829</u>
		Total for fund	<u><u>\$ 7,076</u></u>	<u><u>7,076</u></u>	<u><u>3,244</u></u>	<u><u>3,832</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, 2014**  
(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>	Board of County Commissioners	Personnel services	\$ 2,318	2,347	2,348	(1)
		Operating expenditures	63	63	44	19
		Total department	<u>2,381</u>	<u>2,410</u>	<u>2,392</u>	<u>18</u>
	Internal Performance Auditor	Personnel services	450	450	401	49
		Operating expenditures	23	23	13	10
		Total department	<u>473</u>	<u>473</u>	<u>414</u>	<u>59</u>
	County Attorney	Personnel services	7,194	7,249	7,246	3
		Operating expenditures	224	224	173	51
		Capital outlay	4	4	2	2
		Total department	<u>7,422</u>	<u>7,477</u>	<u>7,421</u>	<u>56</u>
	13th Judicial Circuit (Admin Office)	Personnel services	1,618	1,618	1,572	46
		Operating expenditures	1,116	1,116	1,087	29
		Capital outlay	63	63	60	3
		Total department	<u>2,797</u>	<u>2,797</u>	<u>2,719</u>	<u>78</u>
	State Attorney (Part I)	Operating expenditures	378	378	275	103
		Total department	<u>\$ 378</u>	<u>378</u>	<u>275</u>	<u>103</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, 2014**  
(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	\$ 1,838	1,838	1,835	3
		Operating expenditures	95	95	35	60
		Total department	<u>1,933</u>	<u>1,933</u>	<u>1,870</u>	<u>63</u>
	Public Defender	Operating expenditures	123	123	109	14
		Total department	<u>123</u>	<u>123</u>	<u>109</u>	<u>14</u>
	Value Adjustment Board	Operating transfers	674	674	674	--
		Total department	<u>674</u>	<u>674</u>	<u>674</u>	<u>--</u>
	Environmental Protection Commission	Personnel services	6,831	6,931	6,897	34
		Operating expenditures	812	698	657	41
		Capital outlay	54	54	54	--
		Total department	<u>7,697</u>	<u>7,683</u>	<u>7,608</u>	<u>75</u>
	Soil and Water Conservation	Personnel services	239	239	234	5
		Operating expenditures	21	21	9	12
		Total department	<u>260</u>	<u>260</u>	<u>243</u>	<u>17</u>
	County Administrator	Personnel services	1,710	1,710	1,710	--
		Operating expenditures	68	68	68	--
		Total department	<u>\$ 1,778</u>	<u>1,778</u>	<u>1,778</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, 2014**  
(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)	Business and Support Services	Personnel services	\$ 3,390	3,390	3,313	77
		Operating expenditures	130	130	82	48
		Total department	<u>3,520</u>	<u>3,520</u>	<u>3,395</u>	<u>125</u>
Economic Development		Personnel services	2,037	2,105	1,541	564
		Operating expenditures	1,926	1,951	750	1,201
		Capital outlay	--	44	42	2
		Grants and Aids	1,564	1,663	422	1,241
		Total department	<u>5,527</u>	<u>5,763</u>	<u>2,755</u>	<u>3,008</u>
Information & Technology Services		Personnel services	8,852	8,852	8,749	103
		Operating expenditures	5,266	5,266	5,011	255
		Capital outlay	723	723	696	27
		Total department	<u>14,841</u>	<u>14,841</u>	<u>14,456</u>	<u>385</u>
Community Affairs		Personnel services	532	532	531	1
		Operating expenditures	152	152	151	1
		Total department	<u>684</u>	<u>684</u>	<u>682</u>	<u>2</u>
Communications Department		Personnel services	2,259	2,392	2,376	16
		Operating expenditures	282	307	303	4
		Capital outlay	264	264	257	7
		Total department	<u>\$ 2,805</u>	<u>2,963</u>	<u>2,936</u>	<u>27</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, 2014**  
(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)	Government Services Admin	Personnel services	\$ 1,715	1,715	1,588	127
		Operating expenditures	161	161	111	50
		Total department	<u>1,876</u>	<u>1,876</u>	<u>1,699</u>	<u>177</u>
	Human Resources	Personnel services	3,126	3,126	2,834	292
		Operating expenditures	610	610	427	183
		Capital outlay	2	2	2	--
		Total department	<u>3,738</u>	<u>3,738</u>	<u>3,263</u>	<u>475</u>
	Strategic Planning and ERP Implementation	Personnel services	582	582	580	2
		Operating expenditures	19	19	9	10
		Total department	<u>601</u>	<u>601</u>	<u>589</u>	<u>12</u>
	Fiscal and Support Svcs IDS	Personnel Services	1,087	1,087	902	185
		Operating Expenditure	13	13	11	2
		Total department	<u>1,100</u>	<u>1,100</u>	<u>913</u>	<u>187</u>
	Public Works Department	Personnel services	1,176	1,176	1,099	77
		Operating expenditures	1,152	1,152	910	242
		Total department	<u>2,328</u>	<u>2,328</u>	<u>2,009</u>	<u>319</u>
	Real Estate and Facilities Services Department	Personnel services	9,488	8,951	12,782	(3,831)
		Operating expenditures	12,823	12,736	11,009	1,727
		Capital outlay	100	100	100	--
		Total department	<u>\$ 22,411</u>	<u>21,787</u>	<u>23,891</u>	<u>(2,104)</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, 2014**  
(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)	Animal Services	Personnel services	\$ 5,033	5,245	5,142	103
		Operating expenditures	2,632	2,632	2,406	226
		Capital outlay	151	151	106	45
		<b>Total department</b>	<b>7,816</b>	<b>8,028</b>	<b>7,654</b>	<b>374</b>
	Extension Services	Personnel services	1,119	1,119	954	165
Operating expenditures		206	206	177	29	
<b>Total department</b>		<b>1,325</b>	<b>1,325</b>	<b>1,131</b>	<b>194</b>	
	Family and Aging Services	Personnel services	16,324	15,589	13,856	1,733
Operating expenditures		7,205	8,151	7,148	1,003	
Capital outlay		280	345	185	160	
Grants and Aids		2,699	2,132	1,795	337	
<b>Total department</b>		<b>26,508</b>	<b>26,217</b>	<b>22,984</b>	<b>3,233</b>	
	Fire Rescue Department	Personnel Services	556	556	500	56
Operating Expenditure		251	251	185	66	
<b>Total department</b>		<b>807</b>	<b>807</b>	<b>685</b>	<b>122</b>	
	Medical Examiner	Personnel services	3,133	3,298	3,262	36
Operating expenditures		1,456	1,456	1,287	169	
Capital outlay		339	174	59	115	
<b>Total department</b>		<b>\$ 4,928</b>	<b>4,928</b>	<b>4,608</b>	<b>320</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, 2014**  
(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)	Parks, Recreation and Conservation Services	Personnel services	\$ 7,314	7,314	7,193	121
		Operating expenditures	3,472	3,472	3,194	278
		Capital outlay	100	100	84	16
		Grants and aids	10	10	10	--
		Total department	<u>10,896</u>	<u>10,896</u>	<u>10,481</u>	<u>415</u>
	Fiscal & Support PSCS	Personnel services	6,346	6,346	5,802	544
		Operating expenditures	384	384	177	207
		Total department	<u>6,730</u>	<u>6,730</u>	<u>5,979</u>	<u>751</u>
	Governmental Agencies	Operating expenditures	104	104	104	--
		Grants and aids	11,639	11,774	11,371	403
		Total department	<u>11,743</u>	<u>11,878</u>	<u>11,475</u>	<u>403</u>
	Non-Departmental Allotments	Personnel services	1,739	573	158	415
		Operating expenditures	8,032	8,600	9,737	(1,137)
		Grants and aids	2,075	2,050	1,531	519
		Operating transfers	525	547	690	(143)
		Total department	<u>12,371</u>	<u>11,770</u>	<u>12,116</u>	<u>(346)</u>
	Nonprofit Organizations	Operating expenditures	--	79	26	53
		Grants and aids	8,179	8,100	8,065	35
		Total department	<u>\$ 8,179</u>	<u>8,179</u>	<u>8,091</u>	<u>88</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, 2014  
(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	\$ 169	169	157	12	
		Operating expenditures	59	59	56	3	
		Total department	<u>228</u>	<u>228</u>	<u>213</u>	<u>15</u>	
	Reserves and Refunds	Operating transfers	95,801	95,471	108	95,363	
		Total department	<u>95,801</u>	<u>95,471</u>	<u>108</u>	<u>95,363</u>	
	Interfund Transfers	Operating transfers	348,341	349,441	341,809	7,632	
		Total department	<u>348,341</u>	<u>349,441</u>	<u>341,809</u>	<u>7,632</u>	
	<b>Total for Fund 00003</b>			<u><u>621,020</u></u>	<u><u>621,086</u></u>	<u><u>505,275</u></u>	<u><u>115,810</u></u>
	General Fund Unincorporated 00050	Affordable Housing	Personnel services	420	420	415	5
			Operating expenditures	269	269	246	23
			Grants and aids	60	60	50	10
			Total department	<u>749</u>	<u>749</u>	<u>711</u>	<u>38</u>
Economic Development Department		Personnel services	130	130	129	1	
		Operating expenditures	410	410	58	352	
		Grants and aids	1,000	1,000	134	866	
		Total department	<u>\$ 1,540</u>	<u>1,540</u>	<u>321</u>	<u>1,219</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, 2014**  
(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)	Communications Department	Personnel services	\$ 642	642	559	83
		Operating expenditures	98	98	89	9
		<b>Total department</b>	<b>740</b>	<b>740</b>	<b>648</b>	<b>92</b>
	Governmental Svcs Administration	Personnel services	314	314	306	8
		Operating expenditures	172	172	154	18
		<b>Total department</b>	<b>486</b>	<b>486</b>	<b>460</b>	<b>26</b>
	Code Enforcement	Personnel services	3,116	3,161	3,122	39
		Operating expenditures	2,119	2,224	2,145	79
		Capital outlay	--	53	--	53
		<b>Total department</b>	<b>5,235</b>	<b>5,438</b>	<b>5,267</b>	<b>171</b>
	Development Services PGM	Personnel services	4,609	4,609	4,283	326
		Operating expenditures	1,995	1,995	1,728	267
		<b>Total department</b>	<b>6,604</b>	<b>6,604</b>	<b>6,011</b>	<b>593</b>
	Capital Improvement Program	Operating expenditures	30	--	--	--
		<b>Total department</b>	<b>30</b>	<b>--</b>	<b>--</b>	<b>--</b>
	Public Utilities	Operating expenditures	138	138	94	44
		<b>Total department</b>	<b>138</b>	<b>138</b>	<b>94</b>	<b>44</b>
	Fiscal & Support Services IDS	Personnel services	1,003	1,003	1,002	1
		Operating expenditures	75	75	73	2
		<b>Total department</b>	<b>\$ 1,078</b>	<b>1,078</b>	<b>1,075</b>	<b>3</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, 2014**  
(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)	Public Works Department	Personnel services	\$ 5,795	5,795	5,434	361
		Operating expenditures	3,944	3,944	3,364	580
		<b>Total department</b>	<b>9,739</b>	<b>9,739</b>	<b>8,798</b>	<b>941</b>
	Real Estate and Facilities Services Department	Personnel services	2,549	2,549	2,403	146
		Operating expenditures	1,416	1,430	1,058	372
		Capital outlay	--	16	16	--
		<b>Total department</b>	<b>3,965</b>	<b>3,995</b>	<b>3,477</b>	<b>518</b>
	Aging Services	Operating expenditures	--	2	--	2
		<b>Total department</b>	<b>--</b>	<b>2</b>	<b>--</b>	<b>2</b>
	Fire Rescue Department	Personnel services	96,640	98,590	97,931	659
		Operating expenditures	26,730	25,380	24,973	407
		<b>Total department</b>	<b>123,370</b>	<b>123,970</b>	<b>122,904</b>	<b>1,066</b>
	Parks, Recreation and Conservation Services	Personnel services	10,123	10,618	10,352	266
		Operating expenditures	14,630	14,139	13,062	1,077
		Capital outlay	13	97	94	3
		Grants and aids	300	300	234	66
		<b>Total department</b>	<b>25,066</b>	<b>25,154</b>	<b>23,742</b>	<b>1,412</b>
Non-Departmental Allotments		Personnel services	2,494	2,314	--	2,314
		Operating expenditures	1,132	1,132	770	362
		Grants and aids	275	302	124	178
		<b>Total department</b>	<b>\$ 3,901</b>	<b>3,748</b>	<b>894</b>	<b>2,854</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, 2014**  
(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)	Reserves and Refunds	Operating transfers	\$ 89,822	89,796	296	89,499	
		Total department	<u>89,822</u>	<u>89,796</u>	<u>296</u>	<u>89,499</u>	
	Interfund Transfers	Operating transfers	125,809	125,809	125,477	332	
		Total department	<u>125,809</u>	<u>125,809</u>	<u>125,477</u>	<u>332</u>	
	<b>Total for Fund 00050</b>			<u><u>398,271</u></u>	<u><u>398,984</u></u>	<u><u>300,178</u></u>	<u><u>98,806</u></u>
	General Fund Sheriff Portion	Sheriff	Personnel services	298,021	293,291	277,159	16,132
Operating expenditures			66,840	66,380	57,269	9,111	
Capital outlay			11,713	17,023	11,863	5,160	
Total department			<u>376,574</u>	<u>376,694</u>	<u>346,291</u>	<u>30,403</u>	
Interfund transfers		Operating transfers	--	--	32,647	(32,647)	
		Total department	<u>--</u>	<u>--</u>	<u>32,647</u>	<u>(32,647)</u>	
<b>Total for Sheriff</b>			<u><u>376,574</u></u>	<u><u>376,694</u></u>	<u><u>378,938</u></u>	<u><u>(2,244)</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, 2014**  
(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 Tax Collector Portion	Tax Collector	Personnel services	\$ 21,670	21,442	20,613	829
		Operating expenditures	5,257	5,122	5,013	109
		Capital outlay	2,261	2,624	2,623	1
		<b>Total department</b>	<b>29,188</b>	<b>29,188</b>	<b>28,249</b>	<b>939</b>
	Interfund transfers	Operating transfers	6,714	6,714	7,687	(973)
<b>Total department</b>		<b>6,714</b>	<b>6,714</b>	<b>7,687</b>	<b>(973)</b>	
	Distribution of excess fees	Operating transfers	746	746	843	(97)
		<b>Total department</b>	<b>746</b>	<b>746</b>	<b>843</b>	<b>(97)</b>
		<b>Total for Tax Collector</b>	<b>36,648</b>	<b>36,648</b>	<b>36,779</b>	<b>(131)</b>
General Fund Property Appraiser Portion	Property Appraiser	Personnel services	10,510	10,043	10,043	--
		Operating expenditures	588	1,333	1,259	74
		Capital outlay	--	30	30	--
		<b>Total department</b>	<b>11,098</b>	<b>11,406</b>	<b>11,332</b>	<b>74</b>
	Interfund transfers	Operating transfers	--	--	221	(221)
		<b>Total department</b>	<b>\$ --</b>	<b>--</b>	<b>221</b>	<b>(221)</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, 2014**  
 (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 Property Appraiser (Continued)	Distribution of excess fees	Operating transfers	\$ --	--	44	(44)
		Total department	--	--	44	(44)
		Total for Property Appraiser	<u>11,098</u>	<u>11,406</u>	<u>11,597</u>	<u>(191)</u>
General Fund Supervisor of Elections Portion	Supervisor of Elections	Personnel services	3,407	2,846	2,846	--
		Operating expenditures	6,320	4,915	4,915	--
		Capital outlay	1,739	135	135	--
		Total department	<u>11,466</u>	<u>7,896</u>	<u>7,896</u>	<u>--</u>
	Interfund transfers	Operating transfers	--	3,570	3,570	--
	Total department	<u>--</u>	<u>3,570</u>	<u>3,570</u>	<u>--</u>	
	Total for Supervisor	<u>\$ 11,466</u>	<u>11,466</u>	<u>11,466</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, 2014**  
 (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 Clerk of the Circuit Court Portion	Clerk of the Circuit Court	Personnel services	\$ 18,192	17,780	17,221	559
		Operating expenditures	6,380	6,215	5,638	577
		Capital outlay	1,097	2,001	1,994	7
		<b>Total department</b>	<b>25,669</b>	<b>25,996</b>	<b>24,853</b>	<b>1,143</b>
	Interfund transfers	Operating transfers	1,332	1,054	784	270
<b>Total department</b>		<b>1,332</b>	<b>1,054</b>	<b>784</b>	<b>270</b>	
		<b>Total for Clerk</b>	<b>\$ 27,001</b>	<b>27,050</b>	<b>25,637</b>	<b>1,413</b>