

## Hillsborough County FY24 Budget v Actuals - by Department

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Department	Adopted Budget	Revised Budget	Encumbrances	Actuals	Remaining Balance	% of Budget Spent
Affordable Housing Services	\$139,123,426	\$134,449,578	\$25,497,217	\$18,278,964	\$90,673,397	13.60%
Aging Services	\$31,851,839	\$32,631,654	\$2,526,034	\$16,806,727	\$13,298,893	51.50%
Arts Council	\$1,261,202	\$1,270,888	\$202,625	\$535,400	\$532,863	42.13%
Board of County Commissioners	\$3,737,821	\$3,737,821	\$7,751	\$2,460,978	\$1,269,092	65.84%
Capital Programs	\$12,746,849	\$12,746,849	\$818,791	\$7,190,367	\$4,737,690	56.41%
Children's Services	\$10,791,505	\$10,791,505	\$27,292	\$4,512,007	\$6,252,205	41.81%
Code Enforcement	\$15,383,209	\$15,383,209	\$172,681	\$10,620,081	\$4,590,447	69.04%
Communications & Digital Media	\$7,934,801	\$7,934,801	\$278,070	\$4,941,807	\$2,714,924	62.28%
Community & Infrastructure Planning	\$4,412,912	\$4,412,912	\$747,834	\$1,536,134	\$2,128,943	34.81%
Conservation & Environmental Lands Management	\$21,811,932	\$21,948,686	\$663,733	\$13,464,612	\$7,820,341	61.35%
Consumer and Veterans Services	\$2,735,256	\$2,735,256	\$72,948	\$1,640,390	\$1,021,917	59.97%
County Administrator	\$3,660,608	\$3,660,608	\$3,191	\$2,551,934	\$1,105,483	69.71%
County Attorney	\$10,797,156	\$10,797,156	\$6,992	\$7,496,904	\$3,293,260	69.43%
County Internal Auditor's Office	\$960,797	\$960,797	\$387	\$516,852	\$443,558	53.79%
Customer Service & Support	\$3,645,008	\$3,645,008	\$10,498	\$1,880,630	\$1,753,880	51.59%
Cyber Security Services	\$2,677,056	\$2,677,056	\$175,871	\$1,342,497	\$1,158,688	50.15%
Development Services	\$42,489,997	\$42,489,997	\$1,985,054	\$25,532,020	\$14,972,923	60.09%
Economic Development	\$20,016,099	\$20,134,015	\$5,426,278	\$3,890,167	\$10,817,570	19.32%
Engineering and Operations	\$112,611,406	\$112,655,028	\$14,169,971	\$76,254,321	\$22,230,736	67.69%
Enterprise Program Management Office	\$5,933,333	\$5,933,333	\$530,229	\$3,203,565	\$2,199,539	53.99%
Enterprise Solutions & Quality Assurance	\$12,256,667	\$12,256,667	\$532,402	\$5,579,684	\$6,144,582	45.52%
Environmental Services Division	\$12,582,411	\$12,582,411	\$1,801,541	\$5,606,933	\$5,173,937	44.56%
Extension Service	\$3,246,136	\$3,246,136	\$226,241	\$1,739,456	\$1,280,439	53.59%
Facilities Management & Real Estate Services	\$48,431,299	\$48,443,234	\$6,300,455	\$29,954,715	\$12,188,064	61.83%
Fire Rescue	\$261,338,514	\$265,911,865	\$4,000,007	\$180,681,761	\$81,230,096	67.95%
Fleet Management	\$79,899,135	\$79,899,135	\$24,429,504	\$33,719,235	\$21,750,396	42.20%
Government Relations & Strategic Services	\$3,181,484	\$3,181,484	\$8,973	\$1,498,685	\$1,673,826	47.11%
Head Start	\$64,986,256	\$67,989,016	\$9,719,830	\$31,543,853	\$26,725,333	46.40%
Health Care Services	\$390,151,292	\$371,726,980	\$46,735,219	\$215,673,866	\$109,317,895	58.02%
Homeless & Community Services	\$7,795,182	\$7,795,182	\$1,970,005	\$4,071,374	\$1,753,802	52.23%
Human Resources	\$10,512,253	\$10,512,253	\$453,159	\$5,786,486	\$4,272,609	55.05%
Information Technology	\$43,925,661	\$43,849,661	\$7,868,289	\$25,651,374	\$10,329,998	58.50%
Library Services	\$61,381,031	\$61,970,515	\$1,173,228	\$42,087,756	\$18,709,532	67.92%
Management & Budget	\$11,721,173	\$11,895,548	\$1,775,250	\$5,846,725	\$4,273,574	49.15%
Medical Examiner	\$8,879,810	\$9,229,810	\$274,722	\$5,912,289	\$3,042,799	64.06%
Minority & Small Business Enterprises	\$1,818,413	\$1,818,413	\$5,271	\$648,087	\$1,165,055	35.64%
Office of Community Impact	\$1,401,166	\$1,401,166	\$0	\$523,087	\$878,079	37.33%
Parks & Recreation	\$45,383,765	\$45,383,765	\$1,540,956	\$33,931,337	\$9,911,472	74.77%
Performance Data & Analytics	\$20,447,203	\$23,930,516	\$2,273,258	\$15,494,069	\$6,163,190	64.75%
Pet Resources	\$11,602,748	\$11,602,748	\$224,288	\$6,941,238	\$4,437,222	59.82%

<b>Department</b>	<b>Adopted Budget</b>	<b>Revised Budget</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Remaining Balance</b>	<b>% of Budget Spent</b>
Procurement Services	\$4,890,378	\$4,890,378	\$1,811	\$3,111,023	\$1,777,544	63.62%
Risk Management & Safety Division	\$2,099,976	\$2,099,976	\$131,196	\$1,320,297	\$648,483	62.87%
Social Services	\$19,935,046	\$20,030,448	\$125,198	\$10,197,019	\$9,708,231	50.91%
Solid Waste Management	\$199,403,779	\$199,403,779	\$32,894,518	\$110,778,477	\$55,730,784	55.55%
Sunshine Line	\$12,471,017	\$12,471,017	\$448,187	\$6,198,786	\$5,824,045	49.71%
Water Resources	\$306,784,598	\$306,784,598	\$30,698,407	\$194,457,783	\$81,628,408	63.39%
<b>Grand Total</b>	<b>\$2,101,108,605</b>	<b>\$2,091,302,858</b>	<b>\$228,935,361</b>	<b>\$1,183,611,753</b>	<b>\$678,755,744</b>	<b>56.60%</b>