

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	\$0	\$28,214,078	\$106,235,500	20.98%
Aging Services	\$31,851,839	\$33,162,844	(\$0)	\$24,256,064	\$8,906,780	73.14%
Arts Council	\$1,261,202	\$1,270,888	\$0	\$880,198	\$390,690	69.26%
Board of County Commissioners	\$3,737,821	\$3,737,821	\$0	\$3,437,792	\$300,029	91.97%
Capital Programs	\$12,746,849	\$12,746,849	\$0	\$10,444,922	\$2,301,927	81.94%
Children's Services	\$10,791,505	\$10,791,505	\$0	\$6,351,636	\$4,439,869	58.86%
Code Enforcement	\$15,383,209	\$15,383,209	\$0	\$14,318,466	\$1,064,743	93.08%
Communications & Digital Media	\$7,934,801	\$7,934,801	\$0	\$7,205,988	\$728,813	90.81%
Community & Infrastructure Planning	\$4,412,912	\$4,412,912	\$0	\$3,152,849	\$1,260,063	71.45%
Conservation & Environmental Lands Management	\$21,811,932	\$22,123,686	(\$0)	\$19,131,304	\$2,992,382	86.47%
Consumer and Veterans Services	\$2,735,256	\$2,735,256	\$0	\$2,356,989	\$378,267	86.17%
County Administrator	\$3,660,608	\$3,660,608	\$49	\$3,516,786	\$143,773	96.07%
County Attorney	\$10,797,156	\$10,797,156	\$0	\$10,633,526	\$163,630	98.48%
County Internal Auditor's Office	\$960,797	\$960,797	\$0	\$779,698	\$181,099	81.15%
Customer Service & Support	\$3,645,008	\$3,645,008	\$0	\$2,746,651	\$898,357	75.35%
Cyber Security Services	\$2,677,056	\$2,677,056	\$0	\$1,875,907	\$801,149	70.07%
Development Services	\$42,489,997	\$42,489,997	(\$0)	\$34,124,267	\$8,365,730	80.31%
Economic Development	\$20,016,099	\$20,134,015	\$0	\$8,088,027	\$12,045,988	40.17%
Engineering and Operations	\$112,611,406	\$113,355,028	\$1,718	\$110,684,558	\$2,668,753	97.64%
Enterprise Program Management Office	\$5,933,333	\$5,933,333	\$0	\$4,355,248	\$1,578,085	73.40%
Enterprise Solutions & Quality Assurance	\$12,256,667	\$12,256,667	\$0	\$7,870,104	\$4,386,563	64.21%
Environmental Services Division	\$12,582,411	\$13,007,411	\$0	\$8,120,687	\$4,886,724	62.43%
Extension Service	\$3,246,136	\$3,246,136	\$0	\$2,598,714	\$647,422	80.06%
Facilities Management & Real Estate Services	\$48,431,299	\$48,443,234	\$49,667	\$42,987,282	\$5,406,285	88.74%
Fire Rescue	\$261,338,514	\$266,028,743	(\$0)	\$259,090,383	\$6,938,360	97.39%
Fleet Management	\$79,899,135	\$79,899,135	(\$0)	\$46,307,248	\$33,591,887	57.96%
Government Relations & Strategic Services	\$3,181,484	\$3,181,484	\$555	\$2,096,257	\$1,084,673	65.89%
Head Start	\$64,986,256	\$68,835,795	\$1,637	\$47,113,535	\$21,720,623	68.44%
Health Care Services	\$390,151,292	\$373,634,396	\$20,972	\$282,976,235	\$90,637,189	75.74%
Homeless & Community Services	\$7,795,182	\$7,795,182	(\$0)	\$6,020,271	\$1,774,911	77.23%
Human Resources	\$10,512,253	\$10,512,253	\$132,957	\$8,343,233	\$2,036,064	79.37%
Information Technology	\$43,925,661	\$43,849,661	(\$0)	\$41,192,554	\$2,657,107	93.94%
Library Services	\$61,381,031	\$61,853,005	\$50,025	\$55,101,026	\$6,701,953	89.08%
Management & Budget	\$11,721,173	\$11,920,548	\$0	\$7,832,432	\$4,088,116	65.71%
Medical Examiner	\$8,879,810	\$9,229,810	\$0	\$8,248,281	\$981,529	89.37%
Minority & Small Business Enterprises	\$1,818,413	\$1,818,413	\$0	\$987,634	\$830,779	54.31%
Office of Community Impact	\$1,401,166	\$1,401,166	\$0	\$715,738	\$685,428	51.08%

Department	Adopted Budget	Revised Budget	Encumbrances	Actuals	Remaining Balance	% of Budget Spent
Parks & Recreation	\$45,383,765	\$45,383,765	\$43,923	\$43,069,087	\$2,270,755	94.90%
Performance Data & Analytics	\$20,447,203	\$23,930,516	\$2,193	\$21,426,860	\$2,501,463	89.54%
Pet Resources	\$11,602,748	\$11,602,748	\$21,177	\$9,849,882	\$1,731,690	84.89%
Procurement Services	\$4,890,378	\$4,890,378	\$0	\$4,401,657	\$488,721	90.01%
Risk Management & Safety Division	\$2,099,976	\$2,099,976	\$0	\$1,742,747	\$357,229	82.99%
Social Services	\$19,935,046	\$35,178,775	\$0	\$15,030,426	\$20,148,349	42.73%
Solid Waste Management	\$199,403,779	\$199,403,779	\$9,267	\$163,305,769	\$36,088,743	81.90%
Sunshine Line	\$12,471,017	\$12,627,040	\$0	\$9,229,958	\$3,397,083	73.10%
Water Resources	\$306,784,598	\$306,784,598	\$103,599	\$269,816,900	\$36,864,099	87.95%
Grand Total	\$2,101,108,605	\$2,111,216,961	\$437,738	\$1,662,029,853	\$448,749,370	78.72%