maximus

Central Services Cost Allocation Plan Hillsborough County, Florida

FY 2025
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ended September 30, 2025

Accommodation Statement

In accordance with the requirements of title II of the Americans with Disabilities Act of 1990 ("ADA"), Hillsborough County will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. Persons with disabilities who need an accommodation for this document should email the Hillsborough County ADA Officer or call (813) 276-8401; TTY: 7-1-1.

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2025
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending September 30, 2025

Certificate of Cost Allocation Plan

Hillsborough County, Florida

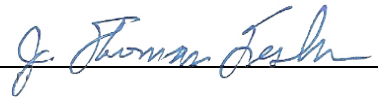
Fiscal Year October 1, 2024 through September 30, 2025

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal based on FY 2025 actual costs to establish cost allocations or billings for FY 2027 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:	**HILLSBOROUGH COUNTY, FLORIDA**
Signature:	
Name of Official:	Tom Fesler
Title:	Chief Financial Administrator
Date of Execution:	August 19, 2026

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OMB Allocation Plan
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MAXCAP 2026 Maximus US Services, Inc.

Section A: Cost Allocation Methodology and Process

A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by Maximus Consulting Services, Inc. (Maximus) for Hillsborough County, Florida. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, Maximus used cost data and allocation statistics to allocate the costs to departments/divisions /programs for Fiscal Year (FY) 2025.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

A.1 Cost Allocation Methodology

Maximus employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

Typically, CAPs are compiled using a single step down or "waterfall" methodology in which the costs of Central Service Departments are allocated in an ordinal sequence with emphasis placed on ordering non-departmental and departmental cost groupings to optimize the flow of costs to recoverable program areas. Although this is an acceptable method resulting in accurate program allocations, it provides only partial information as to the costs of individual Central Service Departments and their significant activities.

To demonstrate the potential inequity of a single step-down, consider the costs of the Facilities Management and Purchasing activities. Facilities Management manages and maintains the office space that Purchasing uses to serve departments. Facilities costs are rightfully allocable to all the departments that have space in government buildings. If Facilities Management costs are allocated after Purchasing, the cost of Purchasing's space will be allocated to the other departments in the building. It could be argued that this method then allocates costs to departments disproportionate to the benefit received from those costs.

Maximus double step-down approach mitigates potential allocation inequities and has been widely accepted by federal cognizant agencies for more than 30 years.

A.1.1 First Step-Down

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs from entity financial records
- Cost adjustments
- Credits
- Costs received from other Central Service Departments that have completed their first round allocations
- Results

At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

A.1.2 Second Step-Down

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations, it allocates:

- Costs received from other Central Service Departments that have completed their second round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

Results

At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

A.1.3 Supplemental Comments

When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.

If more than two step-downs are required the rules for all rounds of allocation — except the final round — are the same as defined above for the first step-down. The final round always follows the rules, as defined above, for the second step-down.

A.2 Cost Allocation Process

The process utilized by Maximus in developing the CAP and tracking costs within it is discussed below.

A.2.1 Initiating the Process

Working in conjunction with the entity, Maximus determines data to be included within the cost allocation process based on:

- Application of federal cost principles or full costing principles, as applicable
- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

A.2.2 Establishing the Cost Pools to be Allocated

Maximus analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions/programs. These cost pools become the “Central Service Departments” in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

Maximus evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

A.2.4 Accommodating Exceptions and Adjustments

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart
- CAP: Summary and Detail Schedules
- Supplemental Materials

Below, we discuss each of the summary and detail schedules included in a CAP.

Summary Schedules

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan..

Schedule A – Allocated Costs by Department: Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

This schedule does not necessarily demonstrate the Central Service Department from which the costs originated. For example, costs sent from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule A as being from Accounting.

Schedule C – Summary of Allocated Costs: Schedule C is the simplest report to use when balancing to the financials. It demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. This schedule demonstrates the full sequence of all departments with the Central Service Departments listed first and in the order of their allocating sequence.

The Receiving departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

Schedule E – Summary of Allocation Basis: Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

Schedule G - Origins of Costs: Schedule G demonstrates the original source of the costs received by each Receiving Department. For example, costs allocated from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule G as being from Purchasing.

Detail Schedules

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

Schedule _.1 – Nature and Extent of Services: Schedule _.1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

Schedule _.2 – Costs to be Allocated: Schedule _.2 provides an overview of the total costs allocated by each Central Service Department including:

- Expenditures from the financial reports — balances to Schedule C
- Adjustments to financial reports — balances to Schedule C
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given

department are held for allocation in the second step-down.

Schedule _.3 – Costs to be Allocated by Activity: Schedule _.3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule _.2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule _.2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

Schedule _.4 – Detail Activity Allocations: Schedule _.4 represents the allocation results by activity. Each activity defined on Schedule _.3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule _.4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule_.3
- Results of the second step-down — balances to functional total of second additions on Schedule _.3

The totals allocated from both step-downs balances to the functional grand total from Schedule _.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

Schedule _.5 – Allocation Summary for each Central Service Department: Schedule _.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

A.2.6 Tracking Costs within the CAP

When costs are questioned, Maximus utilizes our standard tracking process in order to resolve any issues with Schedule A where the questioned cost is usually identified.

From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

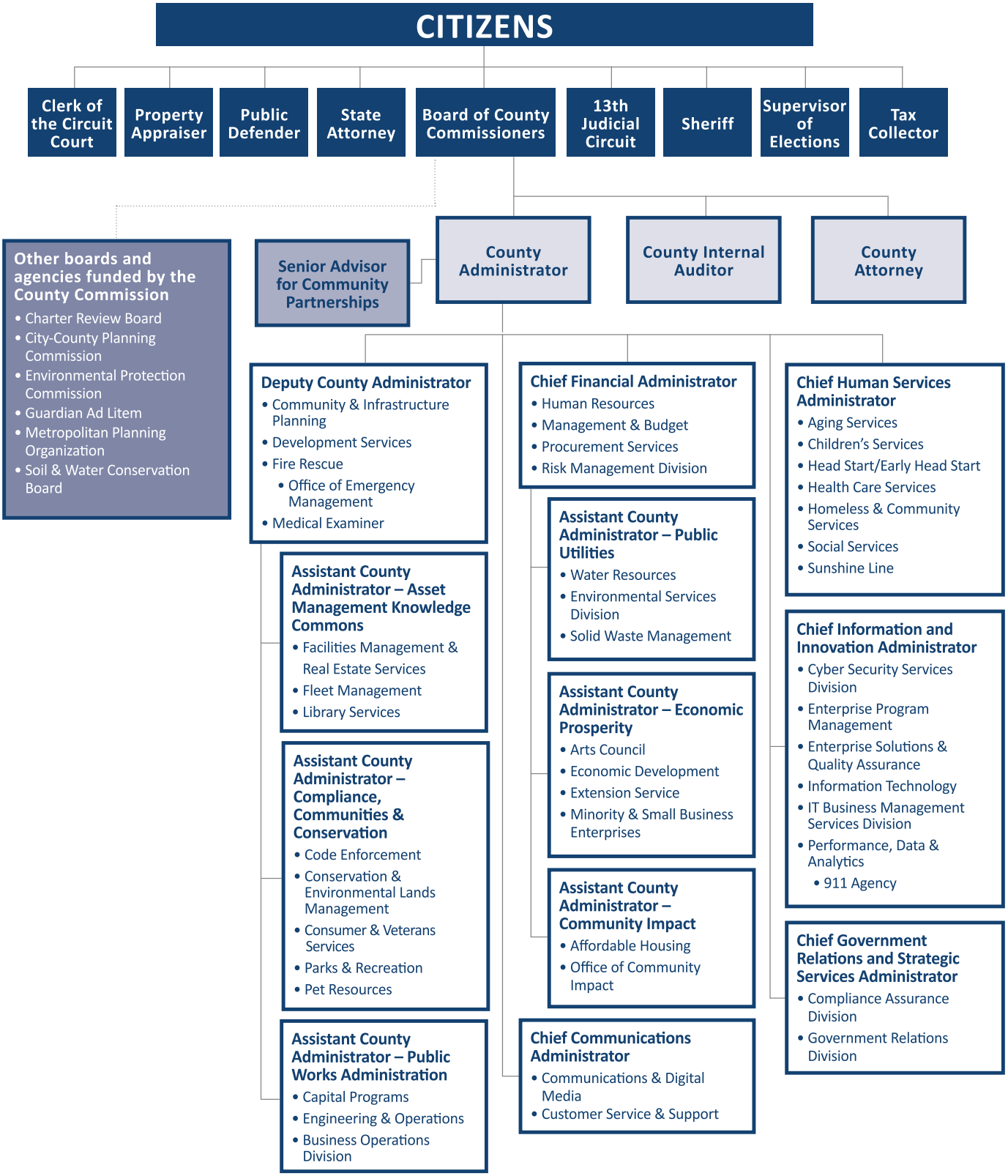
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule _.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

Section B: Organizational Chart

Hillsborough County Organization Chart

This chart shows the organization of County government entities and their accountability to the electorate. Those directly elected to office by voters are shown directly below the citizens' box. Boards and commissions funded through the Board of County Commissioners, but not otherwise accountable to the Board, are connected by the dotted line.



Section C: Cost Allocation Plan

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100001 Board of Commissioners	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector
Building Depreciation	18,718	0	125,563	30,729	64,477
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	49,629	2,379	158,418	51,700	141,381
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,690,489	0	21,458	43,156	540,680
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	8,622	13,029	192	192	192
00004-110650 Procurement Svcs	183	0	16,676	5,072	0
00004-110800 Info & Innov	209,036	220	0	52	311
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	28,700	32,595	0	0	0
00004-120900 Facilities Management	248,880	0	499,387	0	0
00004-133100 Ent Sol & QA	6,815	0	517	29,208	517
C0003 Clerk - Board Svcs	19,368	29,710	100	1,714	648
13th Judicial Circuit	0	1,817,262	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,280,441	1,895,195	822,310	161,822	748,206

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Atty Part II	00004-101600 Public Defender	00004-102020 Value Adjustment Board
Building Depreciation	65,525	25,561	0	35,662	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,455	97	2,516	14	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	45,097	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,724	575	6,323	575	192
00004-110650 Procurement Svcs	0	1,736	523	2,738	0
00004-110800 Info & Innov	24,582	24,522	6,130	3,065	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	45,100	0	0
00004-120900 Facilities Management	1,648,921	383,474	0	345,359	0
00004-133100 Ent Sol & QA	0	1,808	7,748	1,550	0
C0003 Clerk - Board Svcs	9,121	2,388	34,382	299	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,803,426	440,162	102,721	389,261	400

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120010 Communications
Building Depreciation	0	0	0	0	37,886
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10,858	538	1,366	5,621	91,836
00004-100100 County Internal Auditor	0	0	69	1,946	16,660
00004-100200 County Attorney	0	23,475	0	19,414	47,448
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	899	25,429	40,869
00004-110600 Mgmt & Budget	59,591	8,814	13,796	37,555	10,155
00004-110650 Procurement Svcs	0	2,088	0	0	93,805
00004-110800 Info & Innov	0	38,132	0	0	349,260
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	135,218	6,150	1,503	42,517	68,333
00004-120900 Facilities Management	0	0	0	0	288,518
00004-133100 Ent Sol & QA	0	4,938	0	0	93,947
C0003 Clerk - Board Svcs	96,387	11,430	24,426	111,165	162,815
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	952,830	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	393,628	0	0
Economic Development	0	0	0	945,540	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,254,883	95,566	435,687	1,189,187	1,301,533

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120151 Code Enforcement	00004-120200 Development Services	00004-120500 Public Utilities	00004-120802 Engineering & Operations	00004-120840 Capital Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,807	2,221	584	4,426	1,681
00004-100100 County Internal Auditor	3,527	14,137	127,617	2,436	876
00004-100200 County Attorney	0	0	0	1,959	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	46,100	817	0	31,837	11,443
00004-110600 Mgmt & Budget	33,532	3,257	3,641	45,028	18,969
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	77,080	1,367	5,467	53,231	19,133
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	84,597	71,791	13,105	69,971	28,313
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	195	4	0	120	78
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	1,716,870	0	0	0	0
Development Services	0	11,215	0	0	0
Public Utilities	0	0	21,780	0	0
Engineering & Operations	0	0	0	347,888	0
Capital Programs	0	0	0	0	447,554
Environmental Services	0	0	27,442	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,967,708	104,808	199,634	556,897	528,048

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OMB Allocation Plan
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Central Service Departments	00004-110860 Performance Data & Analytic	00004-120860 Community Infrastructure	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line
Building Depreciation	0	9,715	1,723	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,467	21,447	13,948	5,044	4,643
00004-100100 County Internal Auditor	1,564	0	30,516	1,385	3,065
00004-100200 County Attorney	0	3,295	412,323	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	20,435	0	79,875	18,105	40,052
00004-110600 Mgmt & Budget	16,478	1,150	55,375	20,502	17,053
00004-110650 Procurement Svcs	0	20,617	162,343	0	0
00004-110800 Info & Innov	0	61,038	566,547	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	34,166	0	133,550	30,272	66,966
00004-120900 Facilities Management	0	154,231	849,202	0	0
00004-133100 Ent Sol & QA	0	3,974	24,584	0	0
C0003 Clerk - Board Svcs	48,906	10,617	412,037	82,314	68,196
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	317	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	424,656	0	0	0	0
Customer Service & Supp	0	0	1,247,517	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	554,504	0
Sunshine Line	0	0	0	0	340,420
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	555,672	286,084	3,989,858	712,126	540,395

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131000 Head Start	00004-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7,735	3,348	22,179	1,945	627
00004-100100 County Internal Auditor	2,045	1,063	8,237	0	63
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	26,720	13,896	107,649	0	817
00004-110600 Mgmt & Budget	36,789	28,167	129,145	192	3,832
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	44,676	23,233	179,989	0	1,367
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	75,394	70,738	441,386	50	13,618
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	97	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	1,269,010	0	0	0	0
Consumer and Veteran Svcs	0	351,464	0	0	0
Aging Services	0	0	1,243,149	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	23,222
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,462,369	492,005	2,131,735	2,187	43,545

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	00004-131400 Social Services	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-131900 Fleet Services	00004-132200 Medical Examiner
Building Depreciation	0	6,769	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,216	18,327	8,109	0	9,073
00004-100100 County Internal Auditor	3,188	813	8,388	0	3,032
00004-100200 County Attorney	0	39,861	46,059	0	198,485
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	41,670	10,626	20,010	0	39,627
00004-110600 Mgmt & Budget	37,939	31,041	24,334	0	33,340
00004-110650 Procurement Svcs	0	40,338	0	0	143,493
00004-110800 Info & Innov	0	268,289	0	0	311,872
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	69,672	17,767	29,581	0	66,256
00004-120900 Facilities Management	0	178,135	0	0	362,518
00004-133100 Ent Sol & QA	0	2,923	0	0	245,325
C0003 Clerk - Board Svcs	58,730	94,278	134,441	0	125,861
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	101	0	285
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	1,156,829	0	0	0	0
Fire Rescue	0	0	148,661	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,373,245	709,165	419,685	0	1,539,166

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OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-132500 Capital Improve Prog	00004-133010 Govt Relations & Strategic	00004-160500 Government Agencies
Building Depreciation	0	0	0	458	7,089
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,680	28,598	0	3,214	227
00004-100100 County Internal Auditor	1,392	11,599	0	938	0
00004-100200 County Attorney	0	0	0	95,288	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	18,195	151,584	0	12,261	0
00004-110600 Mgmt & Budget	26,442	213,261	0	27,017	2,874
00004-110650 Procurement Svcs	0	0	0	55,889	0
00004-110800 Info & Innov	0	0	0	170,541	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	30,422	253,448	0	20,500	0
00004-120900 Facilities Management	0	0	0	143,771	224,668
00004-133100 Ent Sol & QA	0	0	0	58,913	0
C0003 Clerk - Board Svcs	74,101	511,991	0	100,623	4,987
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	92	577	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	970,484	0	0	0	0
Conservation & Environ	0	2,129,316	0	0	0
Allocated Costs for Fiscal 2025	1,124,809	3,300,373	0	689,412	239,845

Hillsborough County, Florida
OMB Allocation Plan
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Central Service Departments	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00005-110700 Economic Development	00005-120010 Communications & Digital
Building Depreciation	0	2,571	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,493	602	0	156	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	(6,035)	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	21,652	4,790	0	766	0
00004-110650 Procurement Svcs	0	266	0	0	0
00004-110800 Info & Innov	0	394,066	3,775	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	10,933	0	0	0
00004-120900 Facilities Management	0	154,435	0	0	0
00004-133100 Ent Sol & QA	0	16,982	0	0	0
C0003 Clerk - Board Svcs	98,790	12,460	0	3,441	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	118,900	597,105	3,775	4,364	0

Hillsborough County, Florida
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Central Service Departments	00005-165000 Non-Departmental Allot	00005-166000 Non-Profit Organizations	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	45	45	361	5
00004-100100 County Internal Auditor	0	0	0	47	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	613	0
00004-110600 Mgmt & Budget	192	192	192	6,515	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1,025	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	997	997	9,497	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	25,736	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	504	1,234	1,234	43,794	296

Hillsborough County, Florida
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Central Service Departments	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	27	1,211	2	302
00004-100100 County Internal Auditor	0	0	469	0	75
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	6,130	0	981
00004-110600 Mgmt & Budget	192	575	10,350	192	3,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	10,250	0	1,640
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	349	598	15,767	50	7,300
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	333,790	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	556	1,200	377,967	244	13,554

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Central Service Departments	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	26	7,465	14,395	0
00004-100100 County Internal Auditor	0	0	4,128	4,897	0
00004-100200 County Attorney	0	0	0	1,087,108	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	53,947	64,001	0
00004-110600 Mgmt & Budget	0	383	32,382	93,122	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	90,200	107,010	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	698	113,950	276,007	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	261	370	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	2,295,950	0	0
Development Services	0	0	0	1,121,323	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	156	1,107	2,598,283	2,768,233	0

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Central Service Departments	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,305	2,146	3,892	1,077	611
00004-100100 County Internal Auditor	4,878	813	2,126	313	313
00004-100200 County Attorney	0	0	0	2,832	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	63,756	10,626	27,791	4,087	4,087
00004-110600 Mgmt & Budget	76,835	22,993	31,999	10,155	7,473
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	106,600	17,767	46,466	6,833	6,833
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	193,395	33,120	62,648	22,658	52,836
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	324	52	0	17	15
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	389,661	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	935,102	0	0	0	0
Capital Programs	0	299,851	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	55,889
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,390,194	387,368	564,584	47,972	128,057

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Central Service Departments	00051-131600 Fire Rescue	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ	00051-165000 Non-Departmental Allot	00051-166000 Non-Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	127,705	31,472	1,143	126	66
00004-100100 County Internal Auditor	81,530	16,943	500	313	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,066,214	221,429	6,539	4,087	0
00004-110600 Mgmt & Budget	170,916	246,601	9,964	3,257	575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,599,720	370,229	10,933	6,833	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	440,506	571,493	15,846	1,895	1,446
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	8,129	742	24	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	11,754,499	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	7,801,375	0	0	0
Conservation & Environ	0	0	89,361	0	0
Allocated Costs for Fiscal 2025	15,249,219	9,260,285	134,311	16,511	2,087

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Central Service Departments	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10034-165000 Non-Departmental Allot	10036-165000 Non-Departmental Allot	10038-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	73	4,390	2	77	122
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	106,759	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	766	14,754	0	575	766
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,596	36,721	50	1,695	2,693
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,435	162,624	52	2,347	3,582

Hillsborough County, Florida
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Central Service Departments	10039-165000 Non-Departmental Allot	10040-132500 Capital Improve Prog	10041-110600 Management & Budget	10041-132500 Capital Improve Prog	I0043-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	70	708	0	1,166	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	1,916	0	2,682	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,546	15,559	0	25,632	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,999	18,183	0	29,481	0

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Central Service Departments	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10104-160500 Government Agencies	10105-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	714	20	0	18
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	6,131	383	0	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	648	15,709	449	0	399
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	869	22,554	852	0	800

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OMB Allocation Plan
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Central Service Departments	10107-101300 Sheriff	10107-120151 Code Enforcement (CE)	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	2	256	27	9
00004-100100 County Internal Auditor	0	0	125	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,635	0	0
00004-110600 Mgmt & Budget	383	192	5,748	383	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	2,733	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	399	50	7,005	598	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	4	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	14,249	0	0
Allocated Costs for Fiscal 2025	800	244	31,755	1,009	400

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Central Service Departments	10112-101300 Sheriff	10113-110600 Management & Budget	10117-100300 13th Judicial Circuit	10118-131100 Health Care Services	I0118-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	215	2,353	75	11
00004-100100 County Internal Auditor	0	31	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	409	0	0	0
00004-110600 Mgmt & Budget	383	3,066	15,520	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	683	25,762	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	399	6,712	31,622	1,646	249
13th Judicial Circuit	0	0	1,156,873	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	800	11,117	1,232,130	1,912	452

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit	10120-101500 State Attorney Part I	10120-101600 Public Defender
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	966	18	1,466	204	581
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,407	383	7,281	1,341	2,299
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	15,033	0	9,567	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,112	399	21,304	4,488	12,766
13th Judicial Circuit	653,286	0	473,294	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	681,805	800	512,912	6,033	15,646

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non-Departmental Allot	10125-110600 Management & Budget	10127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	624	39	0	258	1,340
00004-100100 County Internal Auditor	113	0	0	16	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,471	0	0	204	0
00004-110600 Mgmt & Budget	7,473	192	192	3,257	9,197
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	2,460	0	0	342	6,956
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15,728	848	0	7,458	16,899
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	94,520
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	27,869	1,078	192	11,534	128,912

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10129-101300 Sheriff	10129-110800 Information & Innovation	10129-120500 Public Utilities	10129-131100 Health Care Services	10129-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	479	2	16,551	0
00004-100100 County Internal Auditor	0	188	0	5,426	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,452	0	70,908	0
00004-110600 Mgmt & Budget	192	3,257	0	50,776	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	4,100	0	118,558	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	7,203	50	298,449	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	2,232,126	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	17,679	52	2,792,793	383

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	48	1,262	5	9
00004-100100 County Internal Auditor	0	0	188	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,452	0	0
00004-110600 Mgmt & Budget	192	1,533	12,455	383	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	4,100	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	1,047	24,204	100	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	55,863	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	348	2,628	100,523	488	592

MAXCAP 2026 Maximus US Services, Inc.

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OMB Allocation Plan
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Central Service Departments	10137-130210 Children's Services	10138-130020 Pet Resources	10140-110800 Information & Innovation	10140-132250 Parks & Recreation -PR	10140-133100 Ent Sol & Quality Assurance
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	66	1,045	75	23
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	383	2,682	575	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,446	22,990	1,646	499
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	383	1,895	26,717	2,295	713

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OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10141-110600 Management & Budget	10144-166000 Non-Profit Organizations	10145-110600 Management & Budget	10147-120151 Code Enforcement	10148-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	54	290	7
00004-100100 County Internal Auditor	31	0	0	38	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	409	0	0	490	0
00004-110600 Mgmt & Budget	0	192	192	3,832	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	683	0	0	820	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	50	1,197	8,206	150
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	2	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	16,314	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,123	244	1,443	29,992	348

Hillsborough County, Florida
OMB Allocation Plan
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Central Service Departments	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services	10150-120500 Public Utilities	10150-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	958	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	399	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,375	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	10151-131100 Health Care Services	10152-131100 Health Care Services	10153-100300 13th Judicial Circuit	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	108	5	0	16	640
00004-100100 County Internal Auditor	141	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,839	0	0	0	0
00004-110600 Mgmt & Budget	2,874	575	192	192	3,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	3,075	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	892	100	0	349	14,063
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	27,264	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	36,193	679	192	556	17,960

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OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10206-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	159	147	77	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	575	766	766	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	3,491	3,241	1,695	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	313	4,224	4,155	2,539	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10209-132500 Capital Improve Prog	10210-120200 Development Services	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10212-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	868	0	0	0
00004-100100 County Internal Auditor	0	188	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,452	0	0	0
00004-110600 Mgmt & Budget	192	4,215	0	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	4,100	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	748	17,501	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	13	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	38,006	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	974	67,343	0	0	192

Hillsborough County, Florida
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Central Service Departments	10212-132252 Conservation & Environ	10213-132252 Conservation & Environ	10214-110800 Information & Innovation	10214-120200 Development Services	10215-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	0	212	14,176	25
00004-100100 County Internal Auditor	0	0	75	8,300	0
00004-100200 County Attorney	0	0	0	20,394	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	981	108,467	0
00004-110600 Mgmt & Budget	2,108	192	3,066	42,729	1,150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	1,640	181,356	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	0	6,076	162,004	548
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	640	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	1,938,844	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,420	192	12,049	2,476,909	1,723

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Central Service Departments	10216-120500 Public Utilities	10216-130100 Extension Services	10218-101200 Tax Collector	10218-132500 Capital Improve Prog	10219-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	306	16	1,919	808
00004-100100 County Internal Auditor	0	63	0	0	375
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	817	0	0	4,904
00004-110600 Mgmt & Budget	0	3,449	192	2,299	7,664
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	1,367	0	0	8,200
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	7,969	349	42,189	11,308
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	109,266
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	21,128	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	35,098	556	46,407	142,525

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Central Service Departments	10219-120802 Engineering & Operations	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10224-101200 Tax Collector	10224-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,132	68	245	0	93
00004-100100 County Internal Auditor	813	0	0	0	0
00004-100200 County Attorney	9,974	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	10,626	0	0	0	0
00004-110600 Mgmt & Budget	33,340	4,024	766	192	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	17,767	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59,853	1,740	5,386	0	449
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	70	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	203,023	0	0	0	0
Capital Programs	0	(608)	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	338,598	5,224	6,397	192	925

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Central Service Departments	10300-110800 Information & Innovation	10300-120200 Development Services	10300-120802 Engineering & Operations	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	333	2,474	36,142	3,951	1,735
00004-100100 County Internal Auditor	250	938	23,016	2,001	688
00004-100200 County Attorney	0	0	136,930	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,269	12,261	300,797	26,156	8,991
00004-110600 Mgmt & Budget	3,257	19,161	104,427	22,802	15,137
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	5,467	20,500	502,932	43,733	15,033
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,593	51,231	386,049	40,347	26,981
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	87	1,510	170	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	120,157
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	262,276	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	4,362,440	0	0
Capital Programs	0	0	0	971,058	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	20,170	368,926	5,854,244	1,110,218	188,723

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Central Service Departments	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-165000 Non-Departmental Allot	10301-132500 Capital Improve Prog	10302-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,560	1,240	5	172	16
00004-100100 County Internal Auditor	625	563	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,174	7,356	0	0	0
00004-110600 Mgmt & Budget	9,964	10,730	192	1,150	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	13,667	12,300	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	22,295	23,466	100	3,790	349
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	53	60	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	56,338	55,716	296	5,112	556

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Central Service Departments	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	54	0	211	41	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,916	0	575	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	87,793	0	4,638	898	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	89,764	0	5,423	1,130	400

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Central Service Departments	10309-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10311-132500 Capital Improve Prog	10312-132500 Capital Improve Prog	10313-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	25	9	5	86
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	0	0	1,533
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	548	199	100	1,895
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	104	765	208	104	3,514

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For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	50	29	20	154	41
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	0	192	1,341	766
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,097	648	449	3,391	898
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,530	678	661	4,886	1,705

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Central Service Departments	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10322-132500 Capital Improve Prog	10324-132500 Capital Improve Prog	10325-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	179	873	45	0	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,682	4,790	192	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,940	19,199	997	0	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	6,801	24,863	1,234	0	296

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10334-132500 Capital Improve Prog	10351-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	0	5	531
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	192	192	3,066
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	50	0	100	11,669
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	52	192	296	15,266

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog	10355-132500 Capital Improve Prog	10361-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	381	25	290	73	304
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,257	766	3,066	1,150	3,066
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,378	548	6,383	1,596	6,682
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	12,016	1,340	9,739	2,818	10,052

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-120802 Engineering & Operations	10400-132000 Library Services	10400-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	16	(1)	38,462	7
00004-100100 County Internal Auditor	0	0	0	163,253	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	334,841	0
00004-110600 Mgmt & Budget	192	192	192	130,103	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	559,853	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	349	0	1,237,163	150
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	1,281	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	9,058,970	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	296	556	190	11,523,927	156

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10425-132000 Library Services	10426-132000 Library Services	10428-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	474	45	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,299	958	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,423	997	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	13,196	2,001	0	0	0

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OMB Allocation Plan
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Central Service Departments	10429-132000 Library Services	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	23	465	308	231
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,518	192	3,066	1,916	766
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	499	10,223	6,782	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	3,518	713	13,754	9,007	1,047

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Central Service Departments	10507-132500 Capital Improve Prog	10702-165000 Non-Departmental Allot	10711-165000 Non-Departmental Allot	10787-110501 Affordable Housing	10788-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	558	5	91	0	481
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,024	0	766	0	13,465
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	12,268	100	1,995	0	5,785
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	154,193
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	16,849	104	2,852	0	173,923

Hillsborough County, Florida
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Central Service Departments	10789-110501 Affordable Housing	10792-120100 Human Resources	10793-165000 Non-Departmental Allot	10794-165000 Non-Departmental Allot	10795-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,017	27	29	0	5
00004-100100 County Internal Auditor	0	469	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	6,130	0	0	0
00004-110600 Mgmt & Budget	7,555	383	192	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	10,250	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	19,537	833	648	0	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	120,173	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	148,283	18,093	869	0	104

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OMB Allocation Plan
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Central Service Departments	10796-165000 Non-Departmental Allot	10797-131600 Fire Rescue	10797-165000 Non-Departmental Allot	10798-165000 Non-Departmental Allot	10799-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	0	0	79	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	0	0	766	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	349	0	0	1,745	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	748	0	0	2,591	104

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For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10799-165000 Non-Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	957	95	9	5	919
00004-100100 County Internal Auditor	0	0	0	0	134
00004-100200 County Attorney	980	0	0	0	22,228
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,757
00004-110600 Mgmt & Budget	9,006	958	192	192	9,197
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	2,938
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21,045	2,094	199	100	23,416
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	86,543
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	31,987	3,148	400	296	147,133

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For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10803-160500 Government Agencies	10803-165000 Non-Departmental Allot	10803-166000 Non-Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	91	43	5	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	383	766	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	1,995	947	100	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	244	2,469	1,757	296	296

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non-Profit Organizations	10830-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	118	5	11	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	291,030
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	192	192	192	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	2,593	100	249	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	296	2,903	296	452	291,518

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	10830-132252 Conservation & Environ	10830-165000 Non-Departmental Allotments	10831-165000 Non-Departmental Allotments	10900-132000 Library Services	10902-102300 Planning Commission
Building Depreciation	0	0	0	0	44,993
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	3,844	0	350	103,325
00004-100100 County Internal Auditor	0	0	0	84	0
00004-100200 County Attorney	0	0	0	0	16,582
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,104	0
00004-110600 Mgmt & Budget	0	20,174	192	3,832	12,838
00004-110650 Procurement Svcs	0	0	0	0	4,519
00004-110800 Info & Innov	0	0	0	0	22,340
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1,845	68,333
00004-120900 Facilities Management	0	0	0	0	170,252
00004-133100 Ent Sol & QA	0	0	0	0	15,860
C0003 Clerk - Board Svcs	100	84,528	0	8,303	42,612
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	9	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	60,282	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	104	108,546	192	75,809	501,654

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OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	10904-102400 Metropolitan Planning Organ	10905-102300 Planning Commission	11112-801100 Supervisor of Elections	12284-102050 Environmental Protection	12369-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	11	0	9	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	383	192	192	5,327
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	249	0	199	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	435	644	192	400	5,431

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Schedule A - Allocated Costs By Department

Central Service Departments	12370-110501 Affordable Housing	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog	12407-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	648	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	869	0	0	0	0

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Central Service Departments	12408-132500 Capital Improve Prog	12717-132500 Capital Improve Prog	12824-132500 Capital Improve Prog	12882-132500 Capital Improvement	12883-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	0	2	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	0	192	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	0	0	50	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	348	0	0	244	0

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Central Service Departments	12888-132500 Capital Improve Prog	12890-132500 Capital Improve Prog	12896-132500 Capital Improve Prog	12928-102050 Environmental Protection	12940-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	9	14	295	25
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	192	192	2,682	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1,367	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	199	299	7,185	548
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	7,679	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	296	400	504	19,207	765

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Central Service Departments	12944-132500 Capital Improve Prog	12945-132500 Capital Improve Prog	12947-132500 Capital Improve Prog	12948-132500 Capital Improve Prog	12949-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9	27	14	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	192	766	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	199	598	299	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	400	817	1,079	383

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Central Service Departments	12950-132500 Capital Improvement	12990-110501 Affordable Housing	12991-110501 Affordable Housing	12992-110501 Affordable Housing	13012-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	309	0	0	0
00004-100100 County Internal Auditor	0	0	0	954	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	12,465	0
00004-110600 Mgmt & Budget	383	11,873	192	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	20,842	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	349	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	238,457	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	383	250,988	192	34,260	0

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Central Service Departments	13013-110501 Affordable Housing	13034-131000 Head Start	13051-132500 Capital Improve Prog	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	0	0	157
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	2,108
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	0	0	1,995
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	10,699
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	104	0	0	14,958

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Central Service Departments	13067-110600 Management & Budget	I3068-131400 Social Services	13070-132500 Capital Improve Prog	13077-110501 Affordable Housing	13078-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	339	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	4,166	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	8,967	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	41,341	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	54,812	0

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Central Service Departments	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13088-110501 Affordable Housing	13112-110501 Affordable Housing	13113-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	432	0	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	4,291	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	11,140	0	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	25,013	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	40,877	0	296

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Central Service Departments	13134-131000 Head Start	13136-131000 Head Start	I3147-131400 Social Services	I3148-131400 Social Services	I3149-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	73	50	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,596	1,097	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,668	1,147	0	0	0

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Central Service Departments	13151-102400 Metropolitan Planning	13152-102400 Metropolitan Planning	13154-102400 Metropolitan Planning	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	105	0	183	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,465	0	0	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	105	1,465	183	0	296

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Central Service Departments	13163-132500 Capital Improve Prog	13165-132200 Medical Examiner	13166-132500 Capital Improve Prog	13170-132500 Capital Improve Prog	13172-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	125	0	0	9	36
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	1,199	0	0	2,079
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,743	0	0	199	798
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	3,059	1,199	0	208	2,913

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Central Service Departments	13172-132500 Capital Improve Prog	13174-110501 Affordable Housing	13175-132500 Capital Improve Prog	I3191-131400 Social Services	I3192-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	0	18	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	383	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	748	0	399	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	974	0	800	0	0

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OMB Allocation Plan
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Central Service Departments	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing	13213-110501 Affordable Housing	13214-110501 Affordable Housing	13215-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	23	29	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	11,132	575	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	499	648	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	504	11,653	1,253	0	0

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Central Service Departments	13216-130210 Children's Services	13217-130210 Children's Services	13218-130210 Children's Services	13221-102050 Environmental Protection	13222-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	0

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Central Service Departments	13223-102050 Environmental Protection	13224-102050 Environmental Protection	13225-102050 Environmental Protection	13233-131100 Health Care Services	13234-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	11	0	0	11
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	249	0	0	249
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	261	0	0	261

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Central Service Departments	13235-131000 Head Start	13236-131000 Head Start	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations	13244-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	150	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	156	0	0	0

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Schedule A - Allocated Costs By Department

Central Service Departments	13245-110600 Management & Budget	13246-110600 Management & Budget	13251-102400 Metropolitan Planning	13254-102400 Metropolitan Planning	13255-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	32	0	0	0	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	0	0	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	698	0	0	0	150
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,089	0	0	0	348

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13257-130210 Children's Services	13258-132500 Capital Improve Prog	13259-100300 13th Judicial Circuit	13261-110600 Management & Budget	13263-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	61	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	383	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,346	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	1,791	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13264-131100 Health Care Services	13265-131600 Fire Rescue	13267-110600 Management & Budget	13269-131600 Fire Rescue	13270-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	32	0	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	383	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	698	0	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	104	1,113	0	296

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13273-130500 Aging Services	13274-130500 Aging Services	13275-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	50	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	120	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	175,770	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	176,133	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13276-130500 Aging Services	13277-132500 Capital Improve Prog	13287-131600 Fire Rescue	13288-110860 Performance Data & Analytic	13293-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	0	9	18
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	0	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	299	0	199	399
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	504	0	400	609

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13301-130500 Aging Services	13302-130500 Aging Services	13303-130500 Aging Services	13304-130500 Aging Services	13305-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13307-130500 Aging Services	13308-130500 Aging Services	13309-130500 Aging Services	13310-130500 Aging Services	13312-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	150
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	348

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13313-110501 Affordable Housing	13314-110501 Affordable Housing	13315-130210 Children's Services	13316-130210 Children's Services	13317-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	66	9	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,386	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,446	199	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,897	208	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13319-130100 Extension Services	13320-102050 Environmental Protection	13321-102050 Environmental Protection	13322-102050 Environmental Protection	13323-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13324-102050 Environmental Protection	13325-102050 Environmental Protection	13326-102050 Environmental Protection	13327-102050 Environmental Protection	13329-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13330-131600 Fire Rescue	13331-131600 Fire Rescue	13332-131600 Fire Rescue	13333-131100 Health Care Services	13334-120900 Facilities Management & Rea
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	540	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13334-131000 Head Start	13335-131000 Head Start	13336-120900 Facilities Management & Rea	13336-131000 Head Start	13338-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	0	0	57	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	0	0	574	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	449	0	0	1,247	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	852	0	0	1,877	0

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development	13344-130150 Sunshine Line	13345-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	5	32
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	123	698
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	128	921

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13346-110600 Management & Budget	I3347-131400 Social Services	I3348-131400 Social Services	I3349-131400 Social Services	13350-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	0	23	5	66
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	0	1,973	183	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	0	499	100	1,446
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	488	0	2,494	287	1,895

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13351-102400 Metropolitan Planning	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning	13354-102400 Metropolitan Planning	13355-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	191	0	0	0	602
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	150
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	191	0	0	0	758

Hillsborough County, Florida
OMB Allocation Plan
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Central Service Departments	13356-132500 Capital Improvement	13357-130210 Children's Services	13358-132500 Capital Improve Prog	13359-100300 13th Judicial Circuit	13362-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	0	14	0	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	192	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	249	0	299	0	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	452	0	504	0	244

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13363-132500 Capital Improve Prog	13364-131100 Health Care Services	13368-131600 Fire Rescue	13372-131600 Fire Rescue	13375-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	0	0	2	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	0	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	399	0	0	50	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	202	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	296,603	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	609	0	0	297,048	192

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	13378-130210 Children's Services	13389-110700 Economic Development	13390-110700 Economic Development	I3391-131400 Social Services	13392-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	20
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	449
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	0	0	1,044

Hillsborough County, Florida
OMB Allocation Plan
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Central Service Departments	13393-132500 Capital Improve Prog	13401-130500 Aging Services	13402-130500 Aging Services	13403-130500 Aging Services	13404-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	16	18	20	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	766	766	1,021	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	349	399	449	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	82,560	43,430	30,072	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	383	83,691	44,613	31,562	592

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OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13405-130500 Aging Services	13407-130500 Aging Services	13408-130500 Aging Services	13409-130500 Aging Services	13410-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	41	11	2	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,992	1,916	712	192	744
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	748	898	249	50	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	189,054	253,495	72,590	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	191,828	256,349	73,562	244	953

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Central Service Departments	13412-110501 Affordable Housing	13413-110501 Affordable Housing	13414-110501 Affordable Housing	13415-130210 Children's Services	13416-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	125	217	113	532	1,714
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,341	5,542	5,241	3,450	11,881
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,260	5,005	2,776	15,128	28,569
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	14,767	174	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	179	391,732
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	4,726	25,530	8,304	19,289	433,896

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Central Service Departments	13417-130210 Children's Services	13419-130100 Extension Services	13420-102050 Environmental Protection	13421-102050 Environmental Protection	13422-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	120	32	378	885	610
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	777	2,094	3,822	7,439	5,946
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,643	866	7,793	7,840	8,338
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	17,872	95,402	23,781
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	(34)	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	3,540	2,957	29,864	111,565	38,675

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Central Service Departments	13423-102050 Environmental Protection	13424-102050 Environmental Protection	13425-102050 Environmental Protection	13426-102050 Environmental Protection	13427-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	457	695	30	385	11
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,596	6,368	2,603	3,547	826
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,647	12,759	1,135	10,125	249
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	8,904	24,642	(110)	3,541	564
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	24,605	44,465	3,658	17,597	1,651

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Central Service Departments	13429-131600 Fire Rescue	13430-131600 Fire Rescue	13431-131600 Fire Rescue	13432-131600 Fire Rescue	13433-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	11	16	1,958
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	575	383	575	10,715
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	299	249	349	43,928
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	15	4	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	43,044
Social Services	0	0	0	0	0
Fire Rescue	0	21,304	6,580	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	22,206	7,228	940	99,645

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Central Service Departments	13434-120900 Facilities Management & Rea	13434-131000 Head Start	13435-131000 Head Start	13436-120900 Facilities Management & Rea	13436-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,951	150	0	1,530
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	47,685	2,597	0	41,058
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	51,007	3,459	0	37,272
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	15,281	133	0	2,543
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	115,923	6,338	0	82,403

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Central Service Departments	13438-100300 13th Judicial Circuit	13439-100300 13th Judicial Circuit	13441-110700 Economic Development	I3443-131400 Social Services	13444-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	344	587	597	1,776
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	581	4,630	8,730	8,331	5,968
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	199	7,235	16,065	16,996	11,083
13th Judicial Circuit	0	55,366	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	21,469	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	151,509
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	9,365	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	789	67,574	46,851	35,288	170,335

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Central Service Departments	13445-110600 Management & Budget	13446-110600 MB Management & Budget	I3447-131400 Social Services	I3448-131400 Social Services	I3449-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	0	0	1,622	1,215
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	397	192	0	49,256	25,890
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	349	0	0	32,839	23,329
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	214,258	187,403
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	762	192	0	297,975	237,837

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Central Service Departments	13450-100300 13th Judicial Circuit	13451-102400 Metropolitan Planning	13452-102400 Metropolitan Planning	13453-102400 Metropolitan Planning	13454-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43	756	14	0	23
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,269	14,443	3,919	0	3,700
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	947	9,257	299	0	499
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	7,755	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	3,259	32,210	4,232	0	4,221

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Central Service Departments	I3456-131400 Social Services	13459-100300 13th Judicial Circuit	I3460-131400 Social Services	13464-131100 Health Care Services	13469-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,724	27	117	1,090	36
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	62,857	192	17,500	11,846	763
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28,480	598	0	25,876	798
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	14,503	0
Social Services	327,244	0	68,331	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	420,304	817	85,948	53,315	1,597

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Central Service Departments	13471-132500 Capital Improve Prog	13478-130210 Children's Services	13487-131600 Fire Rescue	13489-110700 Economic Development	13490-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36	365	11	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	3,814	383	0	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	798	10,267	249	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	21,540	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,217	35,986	644	0	192

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Central Service Departments	13496-131600 Fire Rescue	13497-132200 Medical Examiner	13501-130500 Aging Services	13502-130500 Aging Services	13503-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2	2	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	192	575	575	1,314
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	50	50	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	245,975	212,288	112,441
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	192	246,602	212,915	113,806

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13504-130500 Aging Services	13505-130500 Aging Services	13507-130500 Aging Services	13508-130500 Aging Services	13509-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	958	1,150	192	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	151,818	111,078	13,514	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	152,776	112,228	13,706	383

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Central Service Departments	13510-130500 Aging Services	13512-110501 Affordable Housing	13513-110501 Affordable Housing	13513-132500 Capital Improvement	13514-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	581	1,102	0	193
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,122	5,853	17,871	192	8,298
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	8,752	9,274	0	6,140
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	169,140	476,287	0	5,910
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	28,504	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	29,679	184,327	504,535	192	20,542

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Central Service Departments	13516-130210 CS Children's Services	13517-130210 CS Children's Services	13519-130100 Extension Services	13520-102050 Environmental Protection Co	13521-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	308	0	336	32	214
00004-100100 County Internal Auditor	1,283	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	16,765	0	0	0	0
00004-110600 Mgmt & Budget	8,252	192	4,931	2,551	4,619
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	28,030	0	0	1,845	17,370
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	8,098	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	3,211	34,772
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	66,945	0	0
Sunshine Line	0	0	0	0	0
Children's Services	145,766	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	200,403	192	80,310	7,639	56,975

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Central Service Departments	13522-102050 Environmental Protection Co	13523-102050 Environmental Protection Co	13525-102050 Environmental Protection Co	13526-102050 Environmental Protection Co	13527-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	119	22	1,031	34	64
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,579	2,919	8,456	2,973	4,096
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	5,111	970	0	437	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	12,252	0	947
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	7,392	2,134	73,947	3,467	3,525
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	16,202	6,045	95,686	6,911	8,633

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Central Service Departments	13528-102050 Environmental Protection Co	13531-131600 Fire Rescue	13533-131100 HC - Health Care Services	13534-120900 Facilities Management & Rea	13534-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	0	158	2	16,674
00004-100100 County Internal Auditor	0	0	126	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,643	0	0
00004-110600 Mgmt & Budget	2,310	192	18,520	0	123,641
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	2,747	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	0	0	50	171,635
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	1,241	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	3,567,228
Health Care Services	0	0	79,716	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	2,350	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	3,621	2,543	102,910	52	3,879,178

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Central Service Departments	13535-131000 HS - Head Start	13536-120900 Facilities Management & Rea	13536-131000 HS - Head Start	13538-100300 13th Judicial Circuit	13539-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	432	2	7,274	0	37
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,099	0	76,708	408	2,805
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,367
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,635	50	157,059	0	0
13th Judicial Circuit	0	0	0	0	18,684
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	14,230	0	598,517	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	29,396	52	839,558	408	22,892

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Central Service Departments	13541-110700 Economic Development	I3543-131400 Social Services	13544-130150 Sunshine Line Dept. SL	13545-110600 MB Management & Budget	I3548-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	170	5	490	0	22
00004-100100 County Internal Auditor	43	12	1,590	0	453
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	564	155	20,778	0	5,918
00004-110600 Mgmt & Budget	8,951	4,665	4,837	575	4,973
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	943	260	34,740	0	9,894
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,066	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	64,157	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	49,648	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	3,304	0	0	2,688
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	76,894	8,400	112,083	575	23,949

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Central Service Departments	I3549-131400 Social Services	13551-102400 Metropolitan Planning Organ	13552-102400 Metropolitan Planning Organ	13554-102400 Metropolitan Planning Organ	13559-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	111	117	0	0	0
00004-100100 County Internal Auditor	380	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,962	0	0	0	0
00004-110600 Mgmt & Budget	6,236	6,104	196	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	8,296	8,173	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	2,456	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	50,745	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	70,729	16,850	196	192	192

Hillsborough County, Florida
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Central Service Departments	13564-131100 HC - Health Care Services	13569-131600 Fire Rescue	13572-131600 Fire Rescue	13585-131600 Fire Rescue	13592-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	41	0	0	0	9
00004-100100 County Internal Auditor	30	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	392	0	0	0	0
00004-110600 Mgmt & Budget	12,667	383	22,287	192	1,666
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	656	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	845
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	118	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	14,509	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	172,601	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	28,295	383	195,005	192	2,521

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Central Service Departments	13612-110501 Affordable Housing	13613-110501 Affordable Housing	13614-110501 Affordable Housing	13616-130210 CS Children's Services	13619-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	247	769	9	433	116
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,229	10,054	123	5,656	1,512
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	5,398	16,810	205	9,457	2,528
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	8,874	27,633	337	15,546	4,156

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Central Service Departments	13620-102050 Environmental Protection Co	13621-102050 Environmental Protection Co	13622-102050 Environmental Protection Co	13623-102050 Environmental Protection Co	13625-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	588	5,863	1,722	328	6,287
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	588	5,863	1,722	328	6,287

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Central Service Departments	13626-102050 Environmental Protection Co	13633-131100 HC - Health Care Services	13634-131000 Head Start	13635-131000 Head Start	13636-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	178	14,085	59	2,868
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,321	184,075	776	37,477
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	451	3,881	307,772	1,298	62,661
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	451	6,380	505,932	2,134	103,006

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Central Service Departments	13641-110700 Economic Development	13643-131400 SS Social Services Div	13644-130150 Sunshine Line Dept. SL	13648-131400 SS Social Services Div	13649-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	128	4	537	151	128
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,676	49	7,013	1,970	1,676
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	2,802	82	11,726	3,294	2,802
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	4,605	135	19,276	5,414	4,605

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Central Service Departments	13651-102400 Metropolitan Planning Organ	13654-131100 HC - Health Care Services	13664-131100 HC - Health Care Services	20003-160000 Debt Service	20005-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	555	963
00004-100100 County Internal Auditor	0	0	42	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	548	0	0
00004-110600 Mgmt & Budget	0	626	0	383	766
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	2,761	0	916	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	50	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,761	626	1,505	988	1,929

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Central Service Departments	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	866	5	16	272	848
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	192	192	383	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	100	349	50	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,349	296	556	705	1,331

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Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service	20017-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	433	186	5,798	3,959
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	575	575	575	575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	249	249	199	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	1,257	1,010	6,572	4,733

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Central Service Departments	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,113	2,774	485	1,682	8,403
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	766	383	383	575	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	199	0	100	150	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	5,078	3,157	968	2,407	8,886

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Central Service Departments	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	16	2,250	2,880	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	192	766	383	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	349	150	100	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	296	556	3,166	3,363	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	20036-160000 Debt Service	20037-160000 Debt Service	20050-101001 Property Appraiser	20050-101200 Tax Collector	20050-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,080	3,914	0	16	1,296
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	575	192	192	575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	50	0	349	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,272	4,539	192	556	1,970

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	20052-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30011-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10,130	930	669	245	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	575	6,898	5,173	4,599	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	20,446	14,711	5,386	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	10,705	28,274	20,554	10,229	244

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	30013-132500 Capital Improve Prog	30014-160500 Government Agencies	30019-132500 Capital Improve Prog	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	0	57	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	192	0	383	383
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	150	0	1,247	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	348	0	1,687	488

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OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	30025-132500 Capital Improve Prog	30040-132500 Capital Improve Prog	30041-132500 Capital Improve Prog	40003-110600 Management & Budget	40003-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	202	0	0	375
00004-100100 County Internal Auditor	0	0	0	0	144
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,880
00004-110600 Mgmt & Budget	0	2,108	0	0	3,066
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	3,143
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	199	4,438	0	0	7,373
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	208	6,748	0	0	15,981

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OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	40003-120500 Public Utilities	40003-120822 Solid Waste Mgmt	40003-110860 Performance Data & Analytic	40006-110600 Management & Budget	40007-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,911	23,000	248	0	0
00004-100100 County Internal Auditor	11,627	0	12	0	0
00004-100200 County Attorney	114,596	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	151,952	0	163	0	0
00004-110600 Mgmt & Budget	41,004	147,922	2,874	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	254,063	0	273	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	255,216	348,848	7,153	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	2,081	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	97,192	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	63	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	928,559	519,833	12,806	0	0

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Central Service Departments	40007-132500 Capital Improve Prog	40010-120500 Public Utilities	40010-120822 Solid Waste Mgmt	40011-160000 Debt Service	40013-120822 Solid Waste Mgmt
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	147	0	1,995	14,378	32
00004-100100 County Internal Auditor	0	335	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	4,373	0	0	0
00004-110600 Mgmt & Budget	766	0	18,394	1,916	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	7,312	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,241	0	43,441	150	698
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	78,487	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	4,155	12,019	142,318	16,443	921

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Central Service Departments	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40028-160000 Debt Service	40030-160000 Debt Service	40100-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	243	5	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,150	192	383	383	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,336	100	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	6,728	296	383	383	0

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OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services	40100-120500 Public Utilities	40100-120822 Solid Waste Mgmt
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	744	293	1,019	125,809	2
00004-100100 County Internal Auditor	294	63	250	56,836	0
00004-100200 County Attorney	0	0	0	230,616	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,842	817	3,269	742,797	0
00004-110600 Mgmt & Budget	3,257	3,257	5,940	583,594	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	6,423	1,367	5,467	1,245,485	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,171	5,195	17,263	2,076,994	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	22	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	66,299	0	0
Public Utilities	0	0	0	14,508,701	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	933,218	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	19,731	10,991	99,529	20,504,050	52

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Central Service Departments	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40100-133100 Ent Sol & Quality Assurance	40100-165000 Non-Departmental Allot	40101-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	239	258	24	5	10,638
00004-100100 County Internal Auditor	50	63	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	654	817	0	0	0
00004-110600 Mgmt & Budget	2,874	3,641	1,533	0	1,916
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,093	1,367	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,951	5,198	642	100	199
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	5	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	8,325	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	18,186	11,348	2,199	104	12,753

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	40104-110600 Management & Budget	40104-120500 Public Utilities	40104-132500 Capital Improve Prog	40105-110600 Management & Budget	40105-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,179	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	2,874	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	25,932	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	192	29,985	0	0

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	40105-132500 Capital Improve Prog	40116-120500 Public Utilities	40117-110600 Management & Budget	40117-132500 Capital Improvement	40118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,805	14	0	9	14
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,449	192	0	192	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	39,696	299	0	199	299
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	44,950	504	0	400	504

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	40121-110600 Management & Budget	40125-110600 Management & Budget	40163-132500 Capital Improve Prog	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	177	168	50
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	958	575	192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	3,890	3,690	1,097
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	5,025	4,433	1,339

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Central Service Departments	40167-101200 Tax Collector	40167-160000 Debt Service	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	14	3,035	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	192	192	575	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	299	299	100	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	504	504	3,709	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	40181-132500 Capital Improve Prog	40184-132500 Capital Improve Prog	40185-132500 Capital Improvement	40186-132500 Capital Improve Prog	40189-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	88	125	36	61	18
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	383	383	575	383	575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,945	2,743	798	1,346	399
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,416	3,251	1,409	1,791	992

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Central Service Departments	50190-120500 Public Utilities	50192-120500 Public Utilities	50003-110600 Management & Budget	50003-131900 Fleet Services	50004-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	0	0	8,429	0
00004-100100 County Internal Auditor	0	0	0	4,503	0
00004-100200 County Attorney	0	0	0	12,521	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	58,852	0
00004-110600 Mgmt & Budget	0	0	0	30,658	0
00004-110650 Procurement Svcs	0	0	0	302,237	0
00004-110800 Info & Innov	0	0	0	348,016	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	98,400	0
00004-120900 Facilities Management	0	0	0	762,108	0
00004-133100 Ent Sol & QA	0	0	0	18,292	0
C0003 Clerk - Board Svcs	399	0	0	108,280	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	283	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	417	0	0	1,752,578	0

Hillsborough County, Florida
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Central Service Departments	50004-101200 Tax Collector	50004-110600 Management & Budget	50004-131900 Fleet Services	50100-110600 Management & Budget	50100-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	376	1,727	1,133
00004-100100 County Internal Auditor	0	0	0	813	344
00004-100200 County Attorney	0	0	0	75,429	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	10,626	4,496
00004-110600 Mgmt & Budget	0	0	383	16,095	4,982
00004-110650 Procurement Svcs	0	0	0	16,859	0
00004-110800 Info & Innov	0	0	0	95,961	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	17,767	7,517
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	3,099	0
C0003 Clerk - Board Svcs	0	0	8,278	22,085	21,910
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	9,038	260,462	40,381

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	50100-165000 Non-Departmental Allot	50101-165000 Non-Departmental Allot	50102-165000 Non-Departmental Allot	50104-120100 Human Resources	50104-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	97	372	893	132
00004-100100 County Internal Auditor	0	0	0	407	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	5,313	0
00004-110600 Mgmt & Budget	0	1,150	6,323	6,131	1,150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	8,883	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,144	8,178	13,438	3,104
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	3,391	14,873	35,066	4,385

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OMB Allocation Plan
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Central Service Departments	50105-165000 Non-Departmental Allot	60012-110600 Management & Budget	60051-110600 Management & Budget	60051-165000 Non-Departmental Allot	75001-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	244	0	0	0	0

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Central Service Departments	75002-110600 Management & Budget	C0002 Clerk of Courts - Gen Govt Svcs	C0004 Clerk of Courts - Value Adjust Bd	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	10,397	123	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	9	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	100,020	4,790	1,341	1,341
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	368,353	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	1,178,248	11,843	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	1,288,665	385,117	1,341	1,341

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	C1004 Clerk of Courts - Foreclosure	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding	Clerk of Courts	Children's Board
Building Depreciation	0	0	0	843,237	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	23,391	0	291,958	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	8,300	4,613
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	192	144,665	383	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	2,310,390	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	1,989,151	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	192	2,157,206	383	3,453,886	4,613

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	Emergency Medical Planning Council (EMPC	Expressway Authority (EA)	Housing Finance Authority	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	303	0	106,113	0	1,104
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	3,065	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	517	0	517	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	303	3,582	106,113	517	1,104

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	COVID-19	All Other	Total Allocated	Direct Billed	Unallocated
Building Depreciation	0	31,412	1,352,089	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	8,842	1,823,145	0	6,122,558
00004-100100 County Internal Auditor	0	0	670,392	0	0
00004-100200 County Attorney	0	22,014	5,492,878	128,399	361,592
00004-101700 Clerk of Court	0	0	9	0	0
00004-110001 County Administrator	0	0	4,526,207	0	0
00004-110600 Mgmt & Budget	0	0	4,498,995	0	93,964
00004-110650 Procurement Svcs	0	0	869,382	0	0
00004-110800 Info & Innov	0	199,247	3,100,068	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	6,833	7,835,749	0	0
00004-120900 Facilities Management	0	1,004,250	7,418,110	0	3,348,695
00004-133100 Ent Sol & QA	0	131,122	669,152	0	0
C0003 Clerk - Board Svcs	0	142,112	15,026,273	0	0
13th Judicial Circuit	0	0	4,174,764	0	0
Clerk of Court - CCC	0	0	3,179,242	0	0
Environmental Protection	0	0	1,370,857	0	0
Metropolitan Planning	0	0	10,211	0	0
Deputy County Administrator	0	0	16,469	0	0
Affordable Housing	0	0	1,998,608	0	0
Economic Development	0	0	1,117,710	0	0
Performance Data & Analytics	0	0	1,000,743	0	0
Customer Service & Supp	0	643,237	1,890,755	0	0
Code Enforcement	0	0	4,029,135	0	0
Development Services	0	0	3,437,963	0	0
Public Utilities	0	0	14,736,938	0	0
Engineering & Operations	0	0	5,848,453	0	0
Capital Programs	0	0	1,717,855	0	0
Environmental Services	0	0	1,039,209	0	0
Extension Services	0	0	642,543	0	0
Sunshine Line	0	0	541,577	0	0
Children's Services	0	0	1,828,226	0	0
Consumer and Veteran Svcs	0	0	407,353	0	0
Aging Services	0	0	2,789,967	0	0
Head Start	0	0	4,197,932	0	0
Health Care Services	0	0	2,434,384	0	0
Social Services	0	0	2,020,167	0	0
Fire Rescue	0	0	12,578,367	0	0
Library Services	0	0	9,119,252	0	0
Parks & Recreation	0	0	8,771,859	0	0
Conservation & Environ	0	0	2,232,926	0	0
Allocated Costs for Fiscal 2025	0	2,189,070	146,415,912	128,399	9,926,809

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	(3,032,569)		
Equipment Depreciation	(3,011,606)		
00004-165000 Non-Dept Allot	1,854	2,741,696	
00004-100100 County Internal Auditor	0		
00004-100200 County Attorney	33,115		
00004-101700 Clerk of Court	28,001,320		
00004-110001 County Administrator	0		
00004-110600 Mgmt & Budget	0	0	
00004-110650 Procurement Svcs	0		
00004-110800 Info & Innov	4,044		
00004-120030 Customer Service & Supp	0	67,502	
00004-120100 Human Resources	170		
00004-120900 Facilities Management	940,284		
00004-133100 Ent Sol & QA	0		
C0003 Clerk - Board Svcs	8,911,479	576,640	
13th Judicial Circuit	0		
Clerk of Court - CCC	0		
Environmental Protection	0		
Metropolitan Planning	0		
Deputy County Administrator	0		
Affordable Housing	0		
Economic Development	0		
Performance Data & Analytics	0		
Customer Service & Supp	0		
Code Enforcement	0		
Development Services	0		
Public Utilities	0		
Engineering & Operations	0		
Capital Programs	0		
Environmental Services	0		
Extension Services	0		
Sunshine Line	0		
Children's Services	0		
Consumer and Veteran Svcs	0		
Aging Services	0		
Head Start	0		
Health Care Services	0		
Social Services	0		
Fire Rescue	0		
Library Services	0		
Parks & Recreation	0		
Conservation & Environ	0		
Allocated Costs for Fiscal 2025	31,848,091	3,385,838	191,705,049

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		3,032,569		0	
Equipment Depreciation	0		3,011,606		0	
00004-165000 Non-Dept Allot	12,120,515	(2,741,696)	(1,854)	(6,122,558)	0	
00004-100100 County Internal Auditor	735,565		0		0	
00004-100200 County Attorney	11,141,845		(33,115)	(361,592)	(128,399)	
00004-101700 Clerk of Court	28,001,320		(28,001,320)		0	
00004-110001 County Administrator	3,721,273		0		0	
00004-110600 Mgmt & Budget	3,909,407	0	0	(93,964)	0	
00004-110650 Procurement Svcs	4,428,630		0		0	
00004-110800 Info & Innov	36,631,355		(4,044)		0	
00004-120030 Customer Service & Supp	3,194,180	(67,502)	0		0	
00004-120100 Human Resources	7,088,117		(170)		0	
00004-120900 Facilities Management	45,293,694		(940,284)	(3,348,695)	0	
00004-133100 Ent Sol & QA	8,063,440		0		0	
C0003 Clerk - Board Svcs	27,375,708	(576,640)	(8,911,479)		0	
13th Judicial Circuit	0		0		0	
Clerk of Court - CCC	0		0		0	
Environmental Protection	0		0		0	
Metropolitan Planning	0		0		0	
Deputy County Administrator	0		0		0	
Affordable Housing	0		0		0	
Economic Development	0		0		0	
Performance Data & Analytics	0		0		0	
Customer Service & Supp	0		0		0	
Code Enforcement	0		0		0	
Development Services	0		0		0	
Public Utilities	0		0		0	
Engineering & Operations	0		0		0	
Capital Programs	0		0		0	
Environmental Services	0		0		0	
Extension Services	0		0		0	
Sunshine Line	0		0		0	
Children's Services	0		0		0	
Consumer and Veteran Svcs	0		0		0	
Aging Services	0		0		0	
Head Start	0		0		0	
Health Care Services	0		0		0	
Social Services	0		0		0	
Fire Rescue	0		0		0	
Library Services	0		0		0	
Parks & Recreation	0		0		0	
Conservation & Environ	0		0		0	

00004-100001 Board of Commissioners	2,280,441
00004-100300 13th Judicial Circuit	1,895,195
00004-101001 Property Appraiser	822,310
00004-101100 Supervisor of Elections	161,822
00004-101200 Tax Collector	748,206
00004-101300 Sheriff	1,803,426
00004-101500 State Attorney Part I	440,162
00004-101550 State Atty Part II	102,721
00004-101600 Public Defender	389,261
00004-102020 Value Adjustment Board	400

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-102050 Environmental Protection						1,254,883
00004-102550 Soil & Water Conservation						95,566
00004-110501 Affordable Housing						435,687
00004-110700 Economic Development						1,189,187
00004-120010 Communications						1,301,533
00004-120151 Code Enforcement						1,967,708
00004-120200 Development Services						104,808
00004-120500 Public Utilities						199,634
00004-120802 Engineering & Operations						556,897
00004-120840 Capital Programs						528,048
00004-110860 Performance Data & Analytic						555,672
00004-120860 Community Infrastructure						286,084
00004-130020 Pet Resources						3,989,858
00004-130100 Extension Services						712,126
00004-130150 Sunshine Line						540,395
00004-130210 Children's Services						1,462,369
00004-130300 Consumer and Veteran Svcs						492,005
00004-130500 Aging Services						2,131,735
00004-131000 Head Start						2,187
00004-131100 Health Care Services						43,545
00004-131400 Social Services						1,373,245
00004-131500 Homeless Services						709,165
00004-131600 Fire Rescue						419,685
00004-131900 Fleet Services						0
00004-132200 Medical Examiner						1,539,166
00004-132250 Parks & Recreation						1,124,809
00004-132252 Conservation & Environ						3,300,373
00004-132500 Capital Improve Prog						0
00004-133010 Govt Relations & Strategic						689,412
00004-160500 Government Agencies						239,845
00004-166000 Non-Profit Organizations						118,900
00004-167000 Guardian Ad-Litem						597,105
00004-801111 Supervisor of Elections						3,775
00005-110700 Economic Development						4,364
00005-120010 Communications & Digital						0
00005-165000 Non-Departmental Allot						504
00005-166000 Non-Profit Organizations						1,234
00006-166000 Non-Profit Organizations						1,234
00007-110501 Affordable Housing						43,794
00051-101001 Property Appraiser						296
00051-101200 Tax Collector						556
00051-101300 Sheriff						1,200
00051-110501 Affordable Housing						377,967
00051-110700 Economic Development						244
00051-110800 Information & Innovation						13,554
00051-120010 Communications & Digital						156
00051-120030 Customer Service & Supp						1,107
00051-120151 Code Enforcement						2,598,283
00051-120200 Development Services						2,768,233
00051-120500 Public Utilities						0
00051-120802 Engineering & Operations						1,390,194
00051-120840 Capital Programs						387,368

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-110860 Performance Data & Analytic						564,584
00051-120900 Facilities Mgmt & RE Svcs						47,972
00051-130300 Consumer and Veteran Svcs						128,057
00051-131600 Fire Rescue						15,249,219
00051-132250 Parks & Recreation						9,260,285
00051-132252 Conservation & Environ						134,311
00051-165000 Non-Departmental Allot						16,511
00051-166000 Non-Profit Organizations						2,087
00052-110700 Economic Development						2,435
00101-801100 Supervisor of Elections						162,624
10034-165000 Non-Departmental Allot						52
10036-165000 Non-Departmental Allot						2,347
10038-165000 Non-Departmental Allot						3,582
10039-165000 Non-Departmental Allot						1,999
10040-132500 Capital Improve Prog						18,183
10041-110600 Management & Budget						0
10041-132500 Capital Improve Prog						29,481
10043-131400 Social Services						0
10100-132500 Capital Improve Prog						869
10101-132500 Capital Improve Prog						22,554
10103-160500 Government Agencies						852
10104-160500 Government Agencies						0
10105-101300 Sheriff						800
10107-101300 Sheriff						800
10107-120151 Code Enforcement (CE)						244
10107-132252 Conservation & Environ						31,755
10107-160500 Government Agencies						1,009
10109-101300 Sheriff						400
10112-101300 Sheriff						800
10113-110600 Management & Budget						11,117
10117-100300 13th Judicial Circuit						1,232,130
10118-131100 Health Care Services						1,912
10118-131400 Social Services						452
10119-100300 13th Judicial Circuit						681,805
10119-101300 Sheriff						800
10120-100300 13th Judicial Circuit						512,912
10120-101500 State Attorney Part I						6,033
10120-101600 Public Defender						15,646
10122-110600 Management & Budget						27,869
10124-160500 Government Agencies						1,078
10124-165000 Non-Departmental Allot						192
10125-110600 Management & Budget						11,534
10127-102050 Environmental Protection						128,912
10129-101300 Sheriff						192
10129-110800 Information & Innovation						17,679
10129-120500 Public Utilities						52
10129-131100 Health Care Services						2,792,793
10129-131600 Fire Rescue						383
10129-165000 Non-Departmental Allot						348
10131-102050 Environmental Protection						2,628
10134-110860 Performance Data & Analytic						100,523
10134-131600 Fire Rescue						488

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10135-132500 Capital Improve Prog						592
10137-130210 Children's Services						383
10138-130020 Pet Resources						1,895
10140-110800 Information & Innovation						26,717
10140-132250 Parks & Recreation -PR						2,295
10140-133100 Ent Sol & Quality Assurance						713
10141-110600 Management & Budget						1,123
10144-166000 Non-Profit Organizations						244
10145-110600 Management & Budget						1,443
10147-120151 Code Enforcement						29,992
10148-132500 Capital Improvement Program						348
10149-132252 Conservation & Environ						1,375
10150-102050 Environmental Protection						0
10150-120200 Development Services						0
10150-120500 Public Utilities						0
10150-165000 Non-Departmental Allot						0
10151-131100 Health Care Services						36,193
10152-131100 Health Care Services						679
10153-100300 13th Judicial Circuit						192
10200-132500 Capital Improve Prog						556
10201-132500 Capital Improve Prog						17,960
10202-132500 Capital Improve Prog						313
10203-132500 Capital Improve Prog						4,224
10204-132500 Capital Improve Prog						4,155
10205-132500 Capital Improve Prog						2,539
10206-132500 Capital Improve Prog						0
10209-132500 Capital Improve Prog						974
10210-120200 Development Services						67,343
10212-120030 Customer Service & Supp						0
10212-120802 Engineering & Operations						0
10212-130100 Extension Services						192
10212-132252 Conservation & Environ						2,420
10213-132252 Conservation & Environ						192
10214-110800 Information & Innovation						12,049
10214-120200 Development Services						2,476,909
10215-120200 Development Services						1,723
10216-120500 Public Utilities						0
10216-130100 Extension Services						35,098
10218-101200 Tax Collector						556
10218-132500 Capital Improve Prog						46,407
10219-120500 Public Utilities						142,525
10219-120802 Engineering & Operations						338,598
10219-120840 Capital Programs						5,224
10223-132500 Capital Improve Prog						6,397
10224-101200 Tax Collector						192
10224-160000 Debt Service						925
10300-110800 Information & Innovation						20,170
10300-120200 Development Services						368,926
10300-120802 Engineering & Operations						5,854,244
10300-120840 Capital Programs						1,110,218
10300-110860 Performance Data & Analytic						188,723
10300-120860 Community Infrastructure						56,338

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10300-120900 Facilities Mgmt & RE Svcs						55,716
10300-165000 Non-Departmental Allot						296
10301-132500 Capital Improve Prog						5,112
10302-101200 Tax Collector						556
10302-120802 Engineering & Operations						89,764
10305-132500 Capital Improve Prog						0
10306-132500 Capital Improve Prog						5,423
10307-132500 Capital Improve Prog						1,130
10308-132500 Capital Improve Prog						400
10309-132500 Capital Improve Prog						104
10310-132500 Capital Improve Prog						765
10311-132500 Capital Improve Prog						208
10312-132500 Capital Improve Prog						104
10313-132500 Capital Improve Prog						3,514
10314-132500 Capital Improve Prog						1,530
10315-132500 Capital Improve Prog						678
10316-132500 Capital Improve Prog						661
10317-132500 Capital Improve Prog						4,886
10319-160500 Government Agencies						1,705
10320-132500 Capital Improve Prog						6,801
10321-132500 Capital Improve Prog						24,863
10322-132500 Capital Improve Prog						1,234
10324-132500 Capital Improve Prog						0
10325-132500 Capital Improve Prog						296
10327-132500 Capital Improve Prog						0
10330-132500 Capital Improve Prog						52
10331-132500 Capital Improve Prog						192
10334-132500 Capital Improve Prog						296
10351-132500 Capital Improve Prog						15,266
10352-132500 Capital Improve Prog						12,016
10353-132500 Capital Improve Prog						1,340
10354-132500 Capital Improve Prog						9,739
10355-132500 Capital Improve Prog						2,818
10361-132500 Capital Improve Prog						10,052
10400-101001 Property Appraiser						296
10400-101200 Tax Collector						556
10400-120802 Engineering & Operations						190
10400-132000 Library Services						11,523,927
10400-132500 Capital Improve Prog						156
10401-132500 Capital Improve Prog						13,196
10402-132500 Capital Improve Prog						2,001
10425-132000 Library Services						0
10426-132000 Library Services						0
10428-132000 Library Services						0
10429-132000 Library Services						3,518
10501-132500 Capital Improve Prog						713
10502-132500 Capital Improve Prog						13,754
10503-132500 Capital Improve Prog						9,007
10506-160000 Debt Service						1,047
10507-132500 Capital Improve Prog						16,849
10702-165000 Non-Departmental Allot						104
10711-165000 Non-Departmental Allot						2,852
10787-110501 Affordable Housing						0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10788-110501 Affordable Housing						173,923
10789-110501 Affordable Housing						148,283
10792-120100 Human Resources						18,093
10793-165000 Non-Departmental Allot						869
10794-165000 Non-Departmental Allot						0
10795-165000 Non-Departmental Allot						104
10796-165000 Non-Departmental Allot						748
10797-131600 Fire Rescue						0
10797-165000 Non-Departmental Allot						0
10798-165000 Non-Departmental Allot						2,591
10799-132252 Conservation & Environ						104
10799-165000 Non-Departmental Allot						31,987
10801-160500 Government Agencies						3,148
10802-160500 Government Agencies						400
10803-101200 Tax Collector						296
10803-110700 Economic Development						147,133
10803-160500 Government Agencies						244
10803-165000 Non-Departmental Allot						2,469
10803-166000 Non-Profit Organizations						1,757
10804-101200 Tax Collector						296
10805-101200 Tax Collector						296
10811-101200 Tax Collector						296
10811-110700 Economic Development						2,903
10811-160500 Government Agencies						296
10811-166000 Non-Profit Organizations						452
10830-131600 Fire Rescue						291,518
10830-132252 Conservation & Environ						104
10830-165000 Non-Departmental Allotments						108,546
10831-165000 Non-Departmental Allotments						192
10900-132000 Library Services						75,809
10902-102300 Planning Commission						501,654
10904-102400 Metropolitan Planning Organ						435
10905-102300 Planning Commission						644
11112-801100 Supervisor of Elections						192
12284-102050 Environmental Protection						400
12369-110501 Affordable Housing						5,431
12370-110501 Affordable Housing						869
12399-132500 Capital Improve Prog						0
12400-132500 Capital Improve Prog						0
12401-132500 Capital Improve Prog						0
12407-132500 Capital Improve Prog						0
12408-132500 Capital Improve Prog						348
12717-132500 Capital Improve Prog						0
12824-132500 Capital Improve Prog						0
12882-132500 Capital Improvement Program						244
12883-132500 Capital Improve Prog						0
12888-132500 Capital Improve Prog						296
12890-132500 Capital Improve Prog						400
12896-132500 Capital Improve Prog						504
12928-102050 Environmental Protection						19,207
12940-132500 Capital Improve Prog						765
12944-132500 Capital Improve Prog						0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12945-132500 Capital Improve Prog						400
12947-132500 Capital Improve Prog						817
12948-132500 Capital Improve Prog						1,079
12949-132500 Capital Improve Prog						383
12950-132500 Capital Improvement Program						383
12990-110501 Affordable Housing						250,988
12991-110501 Affordable Housing						192
12992-110501 Affordable Housing						34,260
13012-110501 Affordable Housing						0
13013-110501 Affordable Housing						0
13034-131000 Head Start						104
13051-132500 Capital Improve Prog						0
13057-132500 Capital Improve Prog						0
13058-102050 Environmental Protection						14,958
13067-110600 Management & Budget						0
13068-131400 Social Services						0
13070-132500 Capital Improve Prog						0
13077-110501 Affordable Housing						54,812
13078-110501 Affordable Housing						0
13079-110501 Affordable Housing						0
13080-131600 Fire Rescue						0
13088-110501 Affordable Housing						40,877
13112-110501 Affordable Housing						0
13113-110501 Affordable Housing						296
13134-131000 Head Start						1,668
13136-131000 Head Start						1,147
13147-131400 Social Services						0
13148-131400 Social Services						0
13149-131400 Social Services						0
13151-102400 Metropolitan Planning						105
13152-102400 Metropolitan Planning						1,465
13154-102400 Metropolitan Planning						183
13161-110600 Management & Budget						0
13162-100300 13th Judicial Circuit						296
13163-132500 Capital Improve Prog						3,059
13165-132200 Medical Examiner						1,199
13166-132500 Capital Improve Prog						0
13170-132500 Capital Improve Prog						208
13172-131000 Head Start						2,913
13172-132500 Capital Improve Prog						974
13174-110501 Affordable Housing						0
13175-132500 Capital Improve Prog						800
13191-131400 Social Services						0
13192-131400 Social Services						0
13211-132500 Capital Improve Prog						504
13212-110501 Affordable Housing						11,653
13213-110501 Affordable Housing						1,253
13214-110501 Affordable Housing						0
13215-130210 Children's Services						0
13216-130210 Children's Services						0
13217-130210 Children's Services						0
13218-130210 Children's Services						0
13221-102050 Environmental Protection						0

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13222-102050 Environmental Protection						0
13223-102050 Environmental Protection						0
13224-102050 Environmental Protection						261
13225-102050 Environmental Protection						0
13233-131100 Health Care Services						0
13234-131000 Head Start						261
13235-131000 Head Start						0
13236-131000 Head Start						156
13242-100300 13th Judicial Circuit						0
13243-120802 Engineering & Operations						0
13244-130150 Sunshine Line						0
13245-110600 Management & Budget						1,089
13246-110600 Management & Budget						0
13251-102400 Metropolitan Planning						0
13254-102400 Metropolitan Planning						0
13255-102050 Environmental Protection						348
13257-130210 Children's Services						0
13258-132500 Capital Improve Prog						1,791
13259-100300 13th Judicial Circuit						0
13261-110600 Management & Budget						0
13263-131600 Fire Rescue						0
13264-131100 Health Care Services						0
13265-131600 Fire Rescue						104
13267-110600 Management & Budget						1,113
13269-131600 Fire Rescue						0
13270-131600 Fire Rescue						296
13271-131600 Fire Rescue						0
13272-131600 Fire Rescue						176,133
13273-130500 Aging Services						0
13274-130500 Aging Services						0
13275-130500 Aging Services						0
13276-130500 Aging Services						0
13277-132500 Capital Improve Prog						504
13287-131600 Fire Rescue						0
13288-110860 Performance Data & Analytic						400
13293-132500 Capital Improve Prog						609
13301-130500 Aging Services						0
13302-130500 Aging Services						0
13303-130500 Aging Services						0
13304-130500 Aging Services						0
13305-130500 Aging Services						0
13307-130500 Aging Services						0
13308-130500 Aging Services						0
13309-130500 Aging Services						0
13310-130500 Aging Services						0
13312-110501 Affordable Housing						348
13313-110501 Affordable Housing						2,897
13314-110501 Affordable Housing						208
13315-130210 Children's Services						0
13316-130210 Children's Services						0
13317-130210 Children's Services						0
13319-130100 Extension Services						0
13320-102050 Environmental Protection						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13321-102050 Environmental Protection						0
13322-102050 Environmental Protection						0
13323-102050 Environmental Protection						0
13324-102050 Environmental Protection						0
13325-102050 Environmental Protection						0
13326-102050 Environmental Protection						0
13327-102050 Environmental Protection						0
13329-131600 Fire Rescue						0
13330-131600 Fire Rescue						540
13331-131600 Fire Rescue						0
13332-131600 Fire Rescue						0
13333-131100 Health Care Services						0
13334-120900 Facilities Management & Rea						0
13334-131000 Head Start						852
13335-131000 Head Start						0
13336-120900 Facilities Management & Rea						0
13336-131000 Head Start						1,877
13338-100300 13th Judicial Circuit						0
13339-100300 13th Judicial Circuit						0
13340-100300 13th Judicial Circuit						0
13341-110700 Economic Development						0
13344-130150 Sunshine Line						128
13345-110600 Management & Budget						921
13346-110600 Management & Budget						488
13347-131400 Social Services						0
13348-131400 Social Services						2,494
13349-131400 Social Services						287
13350-132500 Capital Improve Prog						1,895
13351-102400 Metropolitan Planning						191
13352-102400 Metropolitan Planning						0
13353-102400 Metropolitan Planning						0
13354-102400 Metropolitan Planning						0
13355-102400 Metropolitan Planning						758
13356-132500 Capital Improvement Program						452
13357-130210 Children's Services						0
13358-132500 Capital Improve Prog						504
13359-100300 13th Judicial Circuit						0
13362-132500 Capital Improve Prog						244
13363-132500 Capital Improve Prog						609
13364-131100 Health Care Services						0
13368-131600 Fire Rescue						0
13372-131600 Fire Rescue						297,048
13375-132500 Capital Improvement Program						192
13378-130210 Children's Services						0
13389-110700 Economic Development						0
13390-110700 Economic Development						0
13391-131400 Social Services						0
13392-102050 Environmental Protection						1,044
13393-132500 Capital Improve Prog						383
13401-130500 Aging Services						83,691
13402-130500 Aging Services						44,613
13403-130500 Aging Services						31,562

Hillsborough County, Florida
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13404-130500 Aging Services						592
13405-130500 Aging Services						191,828
13407-130500 Aging Services						256,349
13408-130500 Aging Services						73,562
13409-130500 Aging Services						244
13410-130500 Aging Services						953
13412-110501 Affordable Housing						4,726
13413-110501 Affordable Housing						25,530
13414-110501 Affordable Housing						8,304
13415-130210 Children's Services						19,289
13416-130210 Children's Services						433,896
13417-130210 Children's Services						3,540
13419-130100 Extension Services						2,957
13420-102050 Environmental Protection						29,864
13421-102050 Environmental Protection						111,565
13422-102050 Environmental Protection						38,675
13423-102050 Environmental Protection						24,605
13424-102050 Environmental Protection						44,465
13425-102050 Environmental Protection						3,658
13426-102050 Environmental Protection						17,597
13427-102050 Environmental Protection						1,651
13429-131600 Fire Rescue						192
13430-131600 Fire Rescue						22,206
13431-131600 Fire Rescue						7,228
13432-131600 Fire Rescue						940
13433-131100 Health Care Services						99,645
13434-120900 Facilities Management & Rea						0
13434-131000 Head Start						115,923
13435-131000 Head Start						6,338
13436-120900 Facilities Management & Rea						0
13436-131000 Head Start						82,403
13438-100300 13th Judicial Circuit						789
13439-100300 13th Judicial Circuit						67,574
13441-110700 Economic Development						46,851
13443-131400 Social Services						35,288
13444-130150 Sunshine Line						170,335
13445-110600 Management & Budget						762
13446-110600 MB Management & Budget						192
13447-131400 Social Services						0
13448-131400 Social Services						297,975
13449-131400 Social Services						237,837
13450-100300 13th Judicial Circuit						3,259
13451-102400 Metropolitan Planning						32,210
13452-102400 Metropolitan Planning						4,232
13453-102400 Metropolitan Planning						0
13454-102400 Metropolitan Planning						4,221
13456-131400 Social Services						420,304
13459-100300 13th Judicial Circuit						817
13460-131400 Social Services						85,948
13464-131100 Health Care Services						53,315
13469-131600 Fire Rescue						1,597
13471-132500 Capital Improve Prog						1,217

Hillsborough County, Florida
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13478-130210 Children's Services						35,986
13487-131600 Fire Rescue						644
13489-110700 Economic Development						0
13490-110700 Economic Development						192
13496-131600 Fire Rescue						192
13497-132200 Medical Examiner						192
13501-130500 Aging Services						246,602
13502-130500 Aging Services						212,915
13503-130500 Aging Services						113,806
13504-130500 Aging Services						192
13505-130500 Aging Services						152,776
13507-130500 Aging Services						112,228
13508-130500 Aging Services						13,706
13509-130500 Aging Services						383
13510-130500 Aging Services						29,679
13512-110501 Affordable Housing						184,327
13513-110501 Affordable Housing						504,535
13513-132500 Capital Improvement Program						192
13514-110501 Affordable Housing						20,542
13516-130210 CS Children's Services						200,403
13517-130210 CS Children's Services						192
13519-130100 Extension Services						80,310
13520-102050 Environmental Protection Co						7,639
13521-102050 Environmental Protection Co						56,975
13522-102050 Environmental Protection Co						16,202
13523-102050 Environmental Protection Co						6,045
13525-102050 Environmental Protection Co						95,686
13526-102050 Environmental Protection Co						6,911
13527-102050 Environmental Protection Co						8,633
13528-102050 Environmental Protection Co						3,621
13531-131600 Fire Rescue						2,543
13533-131100 HC - Health Care Services						102,910
13534-120900 Facilities Management & Rea						52
13534-131000 HS - Head Start						3,879,178
13535-131000 HS - Head Start						29,396
13536-120900 Facilities Management & Rea						52
13536-131000 HS - Head Start						839,558
13538-100300 13th Judicial Circuit						408
13539-100300 13th Judicial Circuit						22,892
13541-110700 Economic Development						76,894
13543-131400 Social Services						8,400
13544-130150 Sunshine Line Dept. SL						112,083
13545-110600 MB Management & Budget						575
13548-131400 Social Services						23,949
13549-131400 Social Services						70,729
13551-102400 Metropolitan Planning Organ						16,850
13552-102400 Metropolitan Planning Organ						196

Hillsborough County, Florida
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13554-102400 Metropolitan Planning Organ						192
13559-100300 13th Judicial Circuit						192
13564-131100 HC - Health Care Services						28,295
13569-131600 Fire Rescue						383
13572-131600 Fire Rescue						195,005
13585-131600 Fire Rescue						192
13592-102050 Environmental Protection Co						2,521
13612-110501 Affordable Housing						8,874
13613-110501 Affordable Housing						27,633
13614-110501 Affordable Housing						337
13616-130210 CS Children's Services						15,546
13619-130100 Extension Services						4,156
13620-102050 Environmental Protection Co						588
13621-102050 Environmental Protection Co						5,863
13622-102050 Environmental Protection Co						1,722
13623-102050 Environmental Protection Co						328
13625-102050 Environmental Protection Co						6,287
13626-102050 Environmental Protection Co						451
13633-131100 HC - Health Care Services						6,380
13634-131000 Head Start						505,932
13635-131000 Head Start						2,134
13636-131000 Head Start						103,006
13641-110700 Economic Development						4,605
13643-131400 SS Social Services Div						135
13644-130150 Sunshine Line Dept. SL						19,276
13648-131400 SS Social Services Div						5,414
13649-131400 SS Social Services Div						4,605
13651-102400 Metropolitan Planning Organ						2,761
13654-131100 HC - Health Care Services						626
13664-131100 HC - Health Care Services						1,505
20003-160000 Debt Service						988
20005-160000 Debt Service						1,929
20006-160000 Debt Service						1,349
20007-101001 Property Appraiser						296
20007-101200 Tax Collector						556
20007-160000 Debt Service						705
20010-160000 Debt Service						1,331
20011-160000 Debt Service						0
20014-160000 Debt Service						1,257
20015-160000 Debt Service						1,010
20016-160000 Debt Service						6,572
20017-160000 Debt Service						4,733
20023-160000 Debt Service						5,078
20024-160000 Debt Service						3,157
20025-160000 Debt Service						968
20026-160000 Debt Service						2,407
20029-160000 Debt Service						8,886
20030-101001 Property Appraiser						296
20030-101200 Tax Collector						556

Hillsborough County, Florida
OMB Allocation Plan
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20030-160000 Debt Service						3,166
20033-160000 Debt Service						3,363
20034-160000 Debt Service						0
20036-160000 Debt Service						2,272
20037-160000 Debt Service						4,539
20050-101001 Property Appraiser						192
20050-101200 Tax Collector						556
20050-160000 Debt Service						1,970
20052-160000 Debt Service						10,705
30002-132500 Capital Improve Prog						28,274
30003-132500 Capital Improve Prog						20,554
30005-132500 Capital Improve Prog						10,229
30011-160500 Government Agencies						244
30013-132500 Capital Improve Prog						192
30014-160500 Government Agencies						348
30019-132500 Capital Improve Prog						0
30022-132500 Capital Improve Prog						1,687
30024-132500 Capital Improve Prog						488
30025-132500 Capital Improve Prog						208
30040-132500 Capital Improve Prog						6,748
30041-132500 Capital Improve Prog						0
40003-110600 Management & Budget						0
40003-110800 Information & Innovation						15,981
40003-120500 Public Utilities						928,559
40003-120822 Solid Waste Mgmt						519,833
40003-110860 Performance Data & Analytic						12,806
40006-110600 Management & Budget						0
40007-110600 Management & Budget						0
40007-132500 Capital Improve Prog						4,155
40010-120500 Public Utilities						12,019
40010-120822 Solid Waste Mgmt						142,318
40011-160000 Debt Service						16,443
40013-120822 Solid Waste Mgmt						921
40017-132500 Capital Improve Prog						6,728
40027-132500 Capital Improve Prog						296
40028-160000 Debt Service						383
40030-160000 Debt Service						383
40100-110600 Management & Budget						0
40100-110800 Information & Innovation						19,731
40100-120010 Communications & Digital						10,991
40100-120200 Development Services						99,529
40100-120500 Public Utilities						20,504,050
40100-120822 Solid Waste Mgmt						52
40100-110860 Performance Data & Analytic						18,186
40100-120900 Facilities Mgmt & RE Svcs						11,348
40100-133100 Ent Sol & Quality Assurance						2,199
40100-165000 Non-Departmental Allot						104
40101-160000 Debt Service						12,753
40104-110600 Management & Budget						0
40104-120500 Public Utilities						192
40104-132500 Capital Improve Prog						29,985
40105-110600 Management & Budget						0

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For the Fiscal Year Ended September 30, 2025
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40105-120500 Public Utilities						0
40105-132500 Capital Improve Prog						44,950
40116-120500 Public Utilities						504
40117-110600 Management & Budget						0
40117-132500 Capital Improvement Program						400
40118-120500 Public Utilities						504
40121-110600 Management & Budget						0
40125-110600 Management & Budget						0
40163-132500 Capital Improve Prog						5,025
40164-132500 Capital Improve Prog						4,433
40165-132500 Capital Improve Prog						1,339
40167-101200 Tax Collector						0
40167-160000 Debt Service						504
40170-101200 Tax Collector						504
40170-160000 Debt Service						3,709
40171-132500 Capital Improve Prog						0
40181-132500 Capital Improve Prog						2,416
40184-132500 Capital Improve Prog						3,251
40185-132500 Capital Improvement Program						1,409
40186-132500 Capital Improve Prog						1,791
40189-132500 Capital Improve Prog						992
40190-120500 Public Utilities						417
40192-120500 Public Utilities						0
50003-110600 Management & Budget						0
50003-131900 Fleet Services						1,752,578
50004-101100 Supervisor of Elections						0
50004-101200 Tax Collector						0
50004-110600 Management & Budget						0
50004-131900 Fleet Services						9,038
50100-110600 Management & Budget						260,462
50100-120100 Human Resources						40,381
50100-165000 Non-Departmental Allot						0
50101-165000 Non-Departmental Allot						3,391
50102-165000 Non-Departmental Allot						14,873
50104-120100 Human Resources						35,066
50104-165000 Non-Departmental Allot						4,385
50105-165000 Non-Departmental Allot						244
60012-110600 Management & Budget						0
60051-110600 Management & Budget						0
60051-165000 Non-Departmental Allot						0
75001-110600 Management & Budget						0
75002-110600 Management & Budget						0
C0002 Clerk of Courts - Gen Govt Svcs						1,288,665
C0004 Clerk of Courts - Value Adjust Bd						385,117
C1002 Clerk of Courts - Pub Rec Modern						1,341
C1003 Clerk of Courts - Pub Rec Crt Tech						1,341
C1004 Clerk of Courts - Foreclosure						192
C1006 Clerk of Courts - Court Opns						2,157,206
C1007 Clerk of Courts - ARP Funding						383
Clerk of Courts						3,453,886
Children's Board						4,613
Emergency Medical Planning Council (EMPC						303

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Expressway Authority (EA)						3,582
Housing Finance Authority						106,113
Port Tampa Bay (PTB)						517
Public Transportation Commission (PTC)						1,104
COVID-19						0
All Other						2,189,070
Totals	191,705,049	(3,385,838)	(31,848,091)	(9,926,809)	(128,399)	146,415,912

Deviation: 0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.3 Courthouse - Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.4 700 Twiggs	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.5 Courts - Edgecomb Building	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.6 Courts - Plant City	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.7 Plant City Community Resource Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.8 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.9 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.10 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY25 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY25 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.2 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.3 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.4 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.5 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.6 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
3.4.7 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.9 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.10 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY25 Tuition Reimbursements - Management & Budget
3.4.11 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100100 County Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY25 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
5.4.1 County Attorney	Number of Hours by Fund/Dept	FY25 Billable Hours by Client - County Attorney
00004-101700 Clerk of Court		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY25 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY25 Sourcing Events - Procurement Services

Hillsborough County, Florida
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY25 P-Card Expenditures by Department - Procurement Services
9.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY25 Completed Contract Admin Events - Procurement Services
9.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY25 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
10.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY25 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
10.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY25 IIO - Desktop Support Services - FTE Hours Report
10.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY25 IIO - PC Devices Report
10.4.5 System Admin Services	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
10.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY25 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY25 IIO - IT Project Management Office - FTE Hours Report
10.4.8 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY25 IIO - Mobile Device Management - FTE Hours Report
10.4.9 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY25 IIO - Mobile Device Management - Accounts Report
10.4.10 Chief Information Security Office	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
10.4.11 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY25 IIO - Enterprise Information Management - FTE Hours Report
10.4.12 Ent Info Mgt Svcs - Operating	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
10.4.13 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY25 IIO - Enterprise Information Management - Direct Bill Report
10.4.14 IT Service Delivery	Number of IT Service Delivery Office Hours by Fund/Dept	FY25 IIO - IT Service Delivery Office - FTE Hours Report
00004-120030 Customer Service & Supp		
11.4.1 Customer Service & Support	Direct Allocation to Customer Service & Support	Direct Assignment for Further Allocation
00004-120100 Human Resources		
12.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY25 FTE Allocation by Fund and Department - Management & Budget
12.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY25 FTE Allocation by Fund and Department - Management & Budget
12.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
13.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
13.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
13.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
13.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133100 Ent Sol & QA		
14.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY25 Fiscal Support Transactions - ESQA
14.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY25 Number of Oracle Users - ESQA

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
C0003 Clerk - Board Svcs		
15.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY25 County Audit Project Hours - Clerk of Circuit Court
15.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
15.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
15.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
15.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
15.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
15.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY25 Budget Positions - Clerk of Circuit Court
15.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
16.4.1 13th Judicial Circuit	Total Salaries & Wages by Fund/13th Judicial Circuit	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
17.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
18.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
19.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
20.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
21.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
22.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
23.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
24.4.1 Customer Service & Support	Total Number of Customer Service Interactions by Fund/Center	CSC Performance Level Report
Code Enforcement		
25.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
26.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
27.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Engineering & Operations		
28.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
29.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
30.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
31.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
32.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
33.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
34.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
35.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
36.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
37.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
38.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
39.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
40.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
41.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
42.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
00004-100001 Board of Commissioners	20,456	0.68	12,551	0.42	52,030	1.52	342	0.05
00004-100300 13th Judicial Circuit	359,165	11.97	1,791	0.06	6,401	0.19	944	0.13
00004-101001 Property Appraiser	127,306	4.24	547	0.02	154,696	4.52	341	0.05
00004-101100 Supervisor of Elections	30,803	1.03	127	0.00	50,294	1.47	30	0.00
00004-101200 Tax Collector	64,551	2.15	645	0.02	137,509	4.02	34	0.00
00004-101300 Sheriff	68,974	2.30	2,111	0.07	10,363	0.30	565	0.08
00004-101500 State Attorney Part I	26,366	0.88	1,237	0.04	657	0.02	136	0.02
00004-101550 State Atty Part II	383	0.01	712	0.02	3,767	0.11	72	0.01
00004-101600 Public Defender	36,603	1.22	400	0.01	606	0.02	161	0.02
00004-102020 Value Adjustment Board	1	0.00	2	0.00	12	0.00	1	0.00
00004-102050 Environmental Protection	4,475	0.15	3,446	0.11	17,596	0.51	1,045	0.14
00004-102550 Soil & Water Conservation	160	0.01	1,784	0.06	1,017	0.03	65	0.01
00004-110501 Affordable Housing	6,015	0.20	2,938	0.10	12,942	0.38	399	0.05
00004-110700 Economic Development	19,423	0.65	8,449	0.28	47,734	1.39	2,436	0.33
00004-120010 Communications	41,034	1.37	18,381	0.61	96,793	2.83	16,107	2.21
00004-120151 Code Enforcement	10,409	0.35	59,731	1.99	20,197	0.59	4,188	0.57
00004-120200 Development Services	697	0.02	1,151	0.04	3,363	0.10	13,120	1.80
00004-120500 Public Utilities	188	0.01	2,213	0.07	1,161	0.03	118,321	16.23
00004-120802 Engineering & Operations	6,306	0.21	7,867	0.26	19,755	0.58	2,742	0.38
00004-120840 Capital Programs	1,477	0.05	18,061	0.60	5,782	0.17	1,173	0.16
00004-110860 Performance Data & Analytic	8,816	0.29	18,102	0.60	29,266	0.86	1,665	0.23
00004-120860 Community Infrastructure	10,456	0.35	3,217	0.11	21,585	0.63	176	0.02
00004-130020 Pet Resources	13,982	0.47	38,778	1.29	40,577	1.19	30,651	4.20
00004-130100 Extension Services	2,135	0.07	7,715	0.26	9,109	0.27	1,707	0.23
00004-130150 Sunshine Line	1,595	0.05	14,707	0.49	10,179	0.30	3,055	0.42
00004-130210 Children's Services	6,244	0.21	8,846	0.29	14,345	0.42	2,901	0.40
00004-130300 Consumer and Veteran Svcs	11,391	0.38	7,618	0.25	13,748	0.40	1,310	0.18
00004-130500 Aging Services	13,301	0.44	17,609	0.59	45,487	1.33	9,131	1.25
00004-131000 Head Start	1	0.00	1	0.00	1,888	0.06	1	0.00
00004-131100 Health Care Services	455	0.02	866	0.03	1,555	0.05	89	0.01
00004-131400 Social Services	7,544	0.25	11,987	0.40	15,167	0.44	3,862	0.53
00004-131500 Homeless Services	8,521	0.28	16,833	0.56	21,476	0.63	1,231	0.17
00004-131600 Fire Rescue	937	0.03	5,836	0.19	10,840	0.32	7,991	1.10
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	4,326	0.14	17,474	0.58	18,486	0.54	3,889	0.53
00004-132250 Parks & Recreation	4,355	0.15	9,376	0.31	8,800	0.26	2,123	0.29
00004-132252 Conservation & Environ	11,291	0.38	37,391	1.25	54,299	1.59	13,591	1.86

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	2,001	0.07	10,722	0.36	6,806	0.20	1,335	0.18
00004-160500 Government Agencies	7,804	0.26	252	0.01	681	0.02	128	0.02
00004-166000 Non-Profit Organizations	90	0.00	906	0.03	4,731	0.14	110	0.02
00004-167000 Guardian Ad-Litem	3,643	0.12	14,893	0.50	2,529	0.07	172	0.02
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	3	0.00	32	0.00	165	0.00	4	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	1	0.00	3	0.00	16	0.00	1	0.00
00005-166000 Non-Profit Organizations	1	0.00	9	0.00	47	0.00	1	0.00
00006-166000 Non-Profit Organizations	1	0.00	9	0.00	47	0.00	1	0.00
00007-110501 Affordable Housing	429	0.01	275	0.01	1,251	0.04	94	0.01
00051-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	1	0.00
00051-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
00051-101300 Sheriff	2	0.00	6	0.00	35	0.00	3	0.00
00051-110501 Affordable Housing	5,230	0.17	2,501	0.08	11,554	0.34	720	0.10
00051-110700 Economic Development	1	0.00	1	0.00	5	0.00	1	0.00
00051-110800 Information & Innovation	38	0.00	79	0.00	444	0.01	87	0.01
00051-120010 Communications & Digital	0	0.00	1	0.00	7	0.00	0	0.00
00051-120030 Customer Service & Supp	2	0.00	7	0.00	31	0.00	2	0.00
00051-120151 Code Enforcement	13,677	0.46	79,783	2.66	25,752	0.75	4,981	0.68
00051-120200 Development Services	67,852	2.26	50,957	1.70	123,921	3.62	5,471	0.75
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	16,228	0.54	20,857	0.69	47,724	1.39	5,571	0.76
00051-120840 Capital Programs	1,105	0.04	12,270	0.41	5,320	0.16	1,052	0.14
00051-110860 Performance Data & Analytic	8,383	0.28	16,885	0.56	23,386	0.68	2,266	0.31
00051-120900 Facilities Mgmt & RE Svcs	144	0.00	260	0.01	1,625	0.05	347	0.05
00051-130300 Consumer and Veteran Svcs	1,872	0.06	1,573	0.05	2,526	0.07	360	0.05
00051-131600 Fire Rescue	54,084	1.80	358,952	11.96	273,424	7.99	83,091	11.39
00051-132250 Parks & Recreation	37,032	1.23	75,974	2.53	80,749	2.36	22,673	3.11
00051-132252 Conservation & Environ	482	0.02	1,522	0.05	2,252	0.07	588	0.08
00051-165000 Non-Departmental Allot	116	0.00	63	0.00	589	0.02	312	0.04
00051-166000 Non-Profit Organizations	2	0.00	14	0.00	73	0.00	3	0.00
00052-110700 Economic Development	3	0.00	15	0.00	82	0.00	4	0.00
00101-801100 Supervisor of Elections	69	0.00	445	0.01	4,568	0.13	78	0.01
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
10036-165000 Non-Departmental Allot	2	0.00	16	0.00	84	0.00	3	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10038-165000 Non-Departmental Allot	3	0.00	25	0.00	131	0.00	4	0.00
10039-165000 Non-Departmental Allot	2	0.00	14	0.00	75	0.00	2	0.00
10040-132500 Capital Improve Prog	8	0.00	141	0.00	724	0.02	10	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	12	0.00	231	0.01	1,187	0.03	14	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	1	0.00	6	0.00	32	0.00	1	0.00
10101-132500 Capital Improve Prog	25	0.00	147	0.00	790	0.02	31	0.00
10103-160500 Government Agencies	2	0.00	4	0.00	25	0.00	2	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	2	0.00	4	0.00	23	0.00	2	0.00
10107-101300 Sheriff	2	0.00	4	0.00	23	0.00	2	0.00
10107-120151 Code Enforcement (CE)	1	0.00	1	0.00	5	0.00	1	0.00
10107-132252 Conservation & Environ	108	0.00	294	0.01	553	0.02	157	0.02
10107-160500 Government Agencies	2	0.00	6	0.00	32	0.00	2	0.00
10109-101300 Sheriff	1	0.00	2	0.00	12	0.00	1	0.00
10112-101300 Sheriff	2	0.00	4	0.00	23	0.00	2	0.00
10113-110600 Management & Budget	23	0.00	68	0.00	299	0.01	45	0.01
10117-100300 13th Judicial Circuit	228,712	7.62	1,271	0.04	5,129	0.15	641	0.09
10118-131100 Health Care Services	1	0.00	15	0.00	76	0.00	1	0.00
10118-131400 Social Services	1	0.00	2	0.00	14	0.00	1	0.00
10119-100300 13th Judicial Circuit	129,140	4.31	627	0.02	2,489	0.07	341	0.05
10119-101300 Sheriff	2	0.00	4	0.00	23	0.00	2	0.00
10120-100300 13th Judicial Circuit	93,566	3.12	592	0.02	2,580	0.08	266	0.04
10120-101500 State Attorney Part I	5	0.00	42	0.00	220	0.01	7	0.00
10120-101600 Public Defender	10	0.00	116	0.00	604	0.02	12	0.00
10122-110600 Management & Budget	67	0.00	165	0.01	872	0.03	144	0.02
10124-160500 Government Agencies	1	0.00	8	0.00	41	0.00	1	0.00
10124-165000 Non-Departmental Allot	1	0.00	0	0.00	3	0.00	1	0.00
10125-110600 Management & Budget	18	0.00	73	0.00	322	0.01	31	0.00
10127-102050 Environmental Protection	407	0.01	388	0.01	1,881	0.05	115	0.02
10129-101300 Sheriff	1	0.00	0	0.00	3	0.00	1	0.00
10129-110800 Information & Innovation	75	0.00	94	0.00	768	0.02	194	0.03
10129-120500 Public Utilities	0	0.00	0	0.00	2	0.00	0	0.00
10129-131100 Health Care Services	42,268	1.41	73,766	2.46	101,102	2.95	6,350	0.87
10129-131600 Fire Rescue	1	0.00	0	0.00	5	0.00	2	0.00
10129-165000 Non-Departmental Allot	1	0.00	2	0.00	9	0.00	1	0.00
10131-102050 Environmental Protection	6	0.00	11	0.00	68	0.00	8	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10134-110860 Performance Data & Analytic	1,195	0.04	2,550	0.08	3,999	0.12	254	0.03
10134-131600 Fire Rescue	1	0.00	1	0.00	10	0.00	2	0.00
10135-132500 Capital Improve Prog	1	0.00	2	0.00	14	0.00	2	0.00
10137-130210 Children's Services	1	0.00	0	0.00	5	0.00	2	0.00
10138-130020 Pet Resources	2	0.00	13	0.00	70	0.00	2	0.00
10140-110800 Information & Innovation	12	0.00	208	0.01	1,068	0.03	14	0.00
10140-132250 Parks & Recreation -PR	2	0.00	15	0.00	82	0.00	3	0.00
10140-133100 Ent Sol & Quality Assurance	1	0.00	5	0.00	25	0.00	1	0.00
10141-110600 Management & Budget	10	0.00	4	0.00	42	0.00	30	0.00
10144-166000 Non-Profit Organizations	1	0.00	1	0.00	5	0.00	1	0.00
10145-110600 Management & Budget	1	0.00	11	0.00	56	0.00	1	0.00
10147-120151 Code Enforcement	114	0.00	638	0.02	479	0.01	61	0.01
10148-132500 Capital Improvement Program	1	0.00	2	0.00	9	0.00	1	0.00
10149-132252 Conservation & Environ	4	0.00	5	0.00	31	0.00	5	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	549	0.02	890	0.03	1,273	0.04	159	0.02
10152-131100 Health Care Services	2	0.00	2	0.00	12	0.00	3	0.00
10153-100300 13th Judicial Circuit	1	0.00	0	0.00	3	0.00	1	0.00
10200-132500 Capital Improve Prog	1	0.00	3	0.00	18	0.00	1	0.00
10201-132500 Capital Improve Prog	13	0.00	129	0.00	676	0.02	17	0.00
10202-132500 Capital Improve Prog	0	0.00	3	0.00	13	0.00	0	0.00
10203-132500 Capital Improve Prog	2	0.00	32	0.00	165	0.00	3	0.00
10204-132500 Capital Improve Prog	3	0.00	30	0.00	156	0.00	4	0.00
10205-132500 Capital Improve Prog	3	0.00	16	0.00	87	0.00	4	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	1	0.00	7	0.00	36	0.00	1	0.00
10210-120200 Development Services	2,308	0.08	1,770	0.06	4,592	0.13	210	0.03
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	1	0.00	0	0.00	3	0.00	1	0.00
10212-132252 Conservation & Environ	8	0.00	5	0.00	43	0.00	11	0.00
10213-132252 Conservation & Environ	1	0.00	0	0.00	3	0.00	1	0.00
10214-110800 Information & Innovation	37	0.00	68	0.00	353	0.01	86	0.01

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10214-120200 Development Services	116,623	3.89	83,398	2.78	200,390	5.85	8,656	1.19
10215-120200 Development Services	4	0.00	6	0.00	41	0.00	6	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	95	0.00	342	0.01	511	0.01	88	0.01
10218-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
10218-132500 Capital Improve Prog	11	0.00	378	0.01	1,924	0.06	12	0.00
10219-120500 Public Utilities	402	0.01	2,313	0.08	1,923	0.06	615	0.08
10219-120802 Engineering & Operations	3,509	0.12	4,695	0.16	11,362	0.33	1,061	0.15
10219-120840 Capital Programs	14	0.00	(4)	0.00	120	0.00	20	0.00
10223-132500 Capital Improve Prog	3	0.00	49	0.00	252	0.01	4	0.00
10224-101200 Tax Collector	1	0.00	0	0.00	3	0.00	1	0.00
10224-160000 Debt Service	2	0.00	4	0.00	96	0.00	2	0.00
10300-110800 Information & Innovation	95	0.00	106	0.00	710	0.02	253	0.03
10300-120200 Development Services	15,768	0.53	11,533	0.38	27,605	0.81	1,064	0.15
10300-120802 Engineering & Operations	74,796	2.49	92,761	3.09	212,135	6.20	24,956	3.42
10300-120840 Capital Programs	3,167	0.11	38,989	1.30	12,702	0.37	2,549	0.35
10300-110860 Performance Data & Analytic	2,617	0.09	5,286	0.18	7,852	0.23	756	0.10
10300-120860 Community Infrastructure	246	0.01	296	0.01	2,508	0.07	641	0.09
10300-120900 Facilities Mgmt & RE Svcs	228	0.01	299	0.01	2,125	0.06	586	0.08
10300-165000 Non-Departmental Allot	1	0.00	1	0.00	7	0.00	1	0.00
10301-132500 Capital Improve Prog	5	0.00	35	0.00	186	0.01	6	0.00
10302-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
10302-120802 Engineering & Operations	12	0.00	713	0.02	140	0.00	11	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	2	0.00	42	0.00	216	0.01	3	0.00
10307-132500 Capital Improve Prog	1	0.00	8	0.00	43	0.00	1	0.00
10308-132500 Capital Improve Prog	1	0.00	2	0.00	12	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	1	0.00	4	0.00	0	0.00
10310-132500 Capital Improve Prog	1	0.00	5	0.00	27	0.00	1	0.00
10311-132500 Capital Improve Prog	0	0.00	2	0.00	9	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	1	0.00	4	0.00	0	0.00
10313-132500 Capital Improve Prog	6	0.00	19	0.00	106	0.00	8	0.00
10314-132500 Capital Improve Prog	2	0.00	10	0.00	55	0.00	2	0.00
10315-132500 Capital Improve Prog	0	0.00	6	0.00	29	0.00	0	0.00
10316-132500 Capital Improve Prog	1	0.00	4	0.00	23	0.00	1	0.00
10317-132500 Capital Improve Prog	5	0.00	32	0.00	171	0.00	7	0.00
10319-160500 Government Agencies	3	0.00	9	0.00	51	0.00	4	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10320-132500 Capital Improve Prog	11	0.00	38	0.00	214	0.01	13	0.00
10321-132500 Capital Improve Prog	20	0.00	177	0.01	927	0.03	24	0.00
10322-132500 Capital Improve Prog	1	0.00	9	0.00	47	0.00	1	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	1	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	2	0.00	0	0.00
10331-132500 Capital Improve Prog	1	0.00	0	0.00	3	0.00	1	0.00
10334-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	1	0.00
10351-132500 Capital Improve Prog	13	0.00	108	0.00	566	0.02	16	0.00
10352-132500 Capital Improve Prog	13	0.00	78	0.00	421	0.01	16	0.00
10353-132500 Capital Improve Prog	3	0.00	6	0.00	35	0.00	4	0.00
10354-132500 Capital Improve Prog	12	0.00	60	0.00	329	0.01	15	0.00
10355-132500 Capital Improve Prog	5	0.00	16	0.00	88	0.00	6	0.00
10361-132500 Capital Improve Prog	12	0.00	63	0.00	342	0.01	15	0.00
10400-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	1	0.00
10400-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
10400-120802 Engineering & Operations	1	0.00	0	0.00	1	0.00	1	0.00
10400-132000 Library Services	37,616	1.25	96,080	3.20	120,102	3.51	157,455	21.59
10400-132500 Capital Improve Prog	0	0.00	1	0.00	7	0.00	0	0.00
10401-132500 Capital Improve Prog	10	0.00	96	0.00	499	0.01	12	0.00
10402-132500 Capital Improve Prog	4	0.00	10	0.00	58	0.00	5	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	14	0.00	4	0.00	49	0.00	18	0.00
10501-132500 Capital Improve Prog	1	0.00	5	0.00	25	0.00	1	0.00
10502-132500 Capital Improve Prog	12	0.00	95	0.00	501	0.01	16	0.00
10503-132500 Capital Improve Prog	8	0.00	63	0.00	331	0.01	10	0.00
10506-160000 Debt Service	3	0.00	1	0.00	235	0.01	4	0.00
10507-132500 Capital Improve Prog	16	0.00	114	0.00	606	0.02	20	0.00
10702-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	0	0.00
10711-165000 Non-Departmental Allot	3	0.00	19	0.00	100	0.00	4	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	2,378	0.08	1,123	0.04	5,090	0.15	171	0.02
10789-110501 Affordable Housing	1,843	0.06	1,006	0.03	4,561	0.13	119	0.02
10792-120100 Human Resources	156	0.01	72	0.00	663	0.02	445	0.06

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10793-165000 Non-Departmental Allot	1	0.00	6	0.00	32	0.00	1	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	0	0.00
10796-165000 Non-Departmental Allot	1	0.00	4	0.00	21	0.00	2	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	3	0.00	16	0.00	89	0.00	4	0.00
10799-132252 Conservation & Environ	0	0.00	1	0.00	4	0.00	0	0.00
10799-165000 Non-Departmental Allot	36	0.00	199	0.01	1,070	0.03	46	0.01
10801-160500 Government Agencies	4	0.00	20	0.00	107	0.00	5	0.00
10802-160500 Government Agencies	1	0.00	2	0.00	12	0.00	1	0.00
10803-101200 Tax Collector	1	0.00	1	0.00	7	0.00	1	0.00
10803-110700 Economic Development	1,788	0.06	912	0.03	4,807	0.14	211	0.03
10803-160500 Government Agencies	1	0.00	1	0.00	5	0.00	1	0.00
10803-165000 Non-Departmental Allot	2	0.00	18	0.00	95	0.00	2	0.00
10803-166000 Non-Profit Organizations	3	0.00	9	0.00	53	0.00	4	0.00
10804-101200 Tax Collector	1	0.00	1	0.00	7	0.00	1	0.00
10805-101200 Tax Collector	1	0.00	1	0.00	7	0.00	1	0.00
10811-101200 Tax Collector	1	0.00	1	0.00	7	0.00	1	0.00
10811-110700 Economic Development	1	0.00	23	0.00	119	0.00	1	0.00
10811-160500 Government Agencies	1	0.00	1	0.00	7	0.00	1	0.00
10811-166000 Non-Profit Organizations	1	0.00	2	0.00	14	0.00	1	0.00
10830-131600 Fire Rescue	28	0.00	273	0.01	226	0.01	9	0.00
10830-132252 Conservation & Environ	0	0.00	1	0.00	4	0.00	0	0.00
10830-165000 Non-Departmental Allotments	83	0.00	777	0.03	4,071	0.12	103	0.01
10831-165000 Non-Departmental Allotments	1	0.00	0	0.00	3	0.00	1	0.00
10900-132000 Library Services	233	0.01	631	0.02	815	0.02	133	0.02
10902-102300 Planning Commission	46,187	1.54	1,759	0.06	102,628	3.00	240	0.03
10904-102400 Metropolitan Planning Organ	1	0.00	1	0.00	8	0.00	2	0.00
10905-102300 Planning Commission	1	0.00	3	0.00	16	0.00	2	0.00
11112-801100 Supervisor of Elections	1	0.00	0	0.00	3	0.00	1	0.00
12284-102050 Environmental Protection	1	0.00	2	0.00	12	0.00	1	0.00
12369-110501 Affordable Housing	21	0.00	7	0.00	79	0.00	27	0.00
12370-110501 Affordable Housing	1	0.00	6	0.00	32	0.00	1	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
12408-132500 Capital Improve Prog	1	0.00	2	0.00	9	0.00	1	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	1	0.00	1	0.00	5	0.00	1	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	1	0.00
12890-132500 Capital Improve Prog	1	0.00	2	0.00	12	0.00	1	0.00
12896-132500 Capital Improve Prog	1	0.00	3	0.00	16	0.00	1	0.00
12928-102050 Environmental Protection	47	0.00	89	0.00	386	0.01	20	0.00
12940-132500 Capital Improve Prog	1	0.00	5	0.00	27	0.00	1	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	1	0.00	2	0.00	12	0.00	1	0.00
12947-132500 Capital Improve Prog	1	0.00	6	0.00	29	0.00	1	0.00
12948-132500 Capital Improve Prog	3	0.00	4	0.00	24	0.00	4	0.00
12949-132500 Capital Improve Prog	1	0.00	0	0.00	5	0.00	2	0.00
12950-132500 Capital Improvement Program	1	0.00	0	0.00	5	0.00	2	0.00
12990-110501 Affordable Housing	3,643	0.12	1,649	0.05	7,319	0.21	220	0.03
12991-110501 Affordable Housing	1	0.00	0	0.00	3	0.00	1	0.00
12992-110501 Affordable Housing	314	0.01	130	0.00	1,282	0.04	901	0.12
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	1	0.00	4	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	44	0.00	43	0.00	212	0.01	18	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	640	0.02	368	0.01	1,582	0.05	49	0.01
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	395	0.01	276	0.01	1,206	0.04	38	0.01
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	1	0.00	1	0.00	7	0.00	1	0.00
13134-131000 Head Start	0	0.00	14	0.00	72	0.00	0	0.00
13136-131000 Head Start	0	0.00	10	0.00	49	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	1	0.00	1	0.00
13152-102400 Metropolitan Planning	0	0.00	14	0.00	1	0.00	0	0.00
13154-102400 Metropolitan Planning	1	0.00	0	0.00	3	0.00	1	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	1	0.00	1	0.00	7	0.00	1	0.00
13163-132500 Capital Improve Prog	1	0.00	25	0.00	126	0.00	1	0.00
13165-132200 Medical Examiner	5	0.00	1	0.00	17	0.00	6	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	2	0.00	9	0.00	0	0.00
13172-131000 Head Start	8	0.00	10	0.00	65	0.00	10	0.00
13172-132500 Capital Improve Prog	1	0.00	7	0.00	36	0.00	1	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	2	0.00	4	0.00	23	0.00	2	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	1	0.00	3	0.00	16	0.00	1	0.00
13212-110501 Affordable Housing	43	0.00	18	0.00	177	0.01	56	0.01
13213-110501 Affordable Housing	2	0.00	6	0.00	37	0.00	3	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	2	0.00	11	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	2	0.00	11	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	1	0.00	7	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	1	0.00	7	0.00	36	0.00	2	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	1	0.00	2	0.00	9	0.00	1	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	2	0.00	12	0.00	66	0.00	2	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	1	0.00	4	0.00	0	0.00
13267-110600 Management & Budget	2	0.00	7	0.00	37	0.00	2	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	1	0.00	1	0.00	7	0.00	1	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	419	0.01	5,145	0.17	641	0.02	81	0.01
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	1	0.00	3	0.00	16	0.00	1	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	1	0.00	2	0.00	12	0.00	1	0.00
13293-132500 Capital Improve Prog	1	0.00	4	0.00	21	0.00	1	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	1	0.00	2	0.00	9	0.00	1	0.00
13313-110501 Affordable Housing	5	0.00	14	0.00	84	0.00	7	0.00
13314-110501 Affordable Housing	0	0.00	2	0.00	9	0.00	0	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	1	0.00	2	0.00	12	0.00	2	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	2	0.00	4	0.00	25	0.00	2	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	2	0.00	12	0.00	64	0.00	3	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	1	0.00	4	0.00	0	0.00
13345-110600 Management & Budget	1	0.00	6	0.00	34	0.00	1	0.00
13346-110600 Management & Budget	1	0.00	1	0.00	10	0.00	2	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	8	0.00	7	0.00	50	0.00	10	0.00
13349-131400 Social Services	1	0.00	1	0.00	7	0.00	1	0.00
13350-132500 Capital Improve Prog	2	0.00	13	0.00	70	0.00	2	0.00
13351-102400 Metropolitan Planning	1	0.00	0	0.00	3	0.00	1	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	2	0.00	2	0.00	15	0.00	3	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13356-132500 Capital Improvement Program	1	0.00	2	0.00	14	0.00	1	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	1	0.00	3	0.00	16	0.00	1	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	1	0.00
13363-132500 Capital Improve Prog	1	0.00	4	0.00	21	0.00	1	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	707	0.02	8,682	0.29	1,079	0.03	137	0.02
13375-132500 Capital Improvement Program	1	0.00	0	0.00	3	0.00	1	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	2	0.00	5	0.00	28	0.00	3	0.00
13393-132500 Capital Improve Prog	1	0.00	0	0.00	5	0.00	2	0.00
13401-130500 Aging Services	671	0.02	828	0.03	743	0.02	50	0.01
13402-130500 Aging Services	354	0.01	438	0.01	405	0.01	28	0.00
13403-130500 Aging Services	247	0.01	305	0.01	295	0.01	22	0.00
13404-130500 Aging Services	1	0.00	2	0.00	14	0.00	2	0.00
13405-130500 Aging Services	1,538	0.05	1,895	0.06	1,702	0.05	115	0.02
13407-130500 Aging Services	2,059	0.07	2,540	0.08	2,267	0.07	151	0.02
13408-130500 Aging Services	590	0.02	727	0.02	651	0.02	44	0.01
13409-130500 Aging Services	1	0.00	1	0.00	5	0.00	1	0.00
13410-130500 Aging Services	3	0.00	3	0.00	19	0.00	4	0.00
13412-110501 Affordable Housing	5	0.00	31	0.00	142	0.00	7	0.00
13413-110501 Affordable Housing	244	0.01	152	0.01	715	0.02	38	0.01
13414-110501 Affordable Housing	23	0.00	32	0.00	190	0.01	26	0.00
13415-130210 Children's Services	15	0.00	140	0.00	576	0.02	18	0.00
13416-130210 Children's Services	1,722	0.06	2,693	0.09	2,938	0.09	302	0.04
13417-130210 Children's Services	3	0.00	24	0.00	129	0.00	4	0.00
13419-130100 Extension Services	8	0.00	10	0.00	61	0.00	10	0.00
13420-102050 Environmental Protection	75	0.00	112	0.00	474	0.01	31	0.00
13421-102050 Environmental Protection	350	0.01	282	0.01	1,227	0.04	101	0.01
13422-102050 Environmental Protection	103	0.00	132	0.00	746	0.02	46	0.01
13423-102050 Environmental Protection	48	0.00	120	0.00	540	0.02	29	0.00
13424-102050 Environmental Protection	108	0.00	174	0.01	839	0.02	49	0.01

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13425-102050 Environmental Protection	10	0.00	13	0.00	66	0.00	13	0.00
13426-102050 Environmental Protection	26	0.00	102	0.00	440	0.01	20	0.00
13427-102050 Environmental Protection	5	0.00	4	0.00	24	0.00	4	0.00
13429-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	1	0.00
13430-131600 Fire Rescue	53	0.00	627	0.02	99	0.00	13	0.00
13431-131600 Fire Rescue	17	0.00	195	0.01	40	0.00	5	0.00
13432-131600 Fire Rescue	2	0.00	4	0.00	24	0.00	3	0.00
13433-131100 Health Care Services	820	0.03	1,761	0.06	3,562	0.10	73	0.01
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	231	0.01	704	0.02	2,639	0.08	247	0.03
13435-131000 Head Start	11	0.00	36	0.00	184	0.01	13	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	168	0.01	413	0.01	2,090	0.06	207	0.03
13438-100300 13th Judicial Circuit	2	0.00	2	0.00	17	0.00	3	0.00
13439-100300 13th Judicial Circuit	10,952	0.37	112	0.00	495	0.01	49	0.01
13441-110700 Economic Development	458	0.02	316	0.01	1,589	0.05	53	0.01
13443-131400 Social Services	85	0.00	251	0.01	750	0.02	47	0.01
13444-130150 Sunshine Line	253	0.01	6,189	0.21	2,379	0.07	62	0.01
13445-110600 Management & Budget	2	0.00	4	0.00	21	0.00	2	0.00
13446-110600 MB Management & Budget	1	0.00	0	0.00	3	0.00	1	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	1,367	0.05	2,386	0.08	3,256	0.10	369	0.05
13449-131400 Social Services	1,129	0.04	2,019	0.07	2,407	0.07	237	0.03
13450-100300 13th Judicial Circuit	9	0.00	11	0.00	74	0.00	11	0.00
13451-102400 Metropolitan Planning	80	0.00	129	0.00	996	0.03	76	0.01
13452-102400 Metropolitan Planning	15	0.00	7	0.00	68	0.00	20	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	14	0.00	9	0.00	74	0.00	19	0.00
13456-131400 Social Services	2,039	0.07	3,437	0.11	4,054	0.12	502	0.07
13459-100300 13th Judicial Circuit	1	0.00	6	0.00	29	0.00	1	0.00
13460-131400 Social Services	442	0.01	669	0.02	667	0.02	126	0.02
13464-131100 Health Care Services	309	0.01	702	0.02	1,740	0.05	66	0.01
13469-131600 Fire Rescue	3	0.00	8	0.00	46	0.00	4	0.00
13471-132500 Capital Improve Prog	2	0.00	8	0.00	41	0.00	2	0.00
13478-130210 Children's Services	107	0.00	230	0.01	475	0.01	33	0.00
13487-131600 Fire Rescue	1	0.00	3	0.00	16	0.00	2	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	1	0.00	0	0.00	3	0.00	1	0.00
13496-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	1	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13497-132200 Medical Examiner	1	0.00	0	0.00	3	0.00	1	0.00
13501-130500 Aging Services	1,993	0.07	2,455	0.08	2,145	0.06	140	0.02
13502-130500 Aging Services	1,720	0.06	2,119	0.07	1,852	0.05	121	0.02
13503-130500 Aging Services	915	0.03	1,124	0.04	996	0.03	69	0.01
13504-130500 Aging Services	1	0.00	0	0.00	3	0.00	1	0.00
13505-130500 Aging Services	1,232	0.04	1,516	0.05	1,331	0.04	89	0.01
13507-130500 Aging Services	903	0.03	1,110	0.04	980	0.03	68	0.01
13508-130500 Aging Services	110	0.00	135	0.00	120	0.00	8	0.00
13509-130500 Aging Services	1	0.00	0	0.00	5	0.00	2	0.00
13510-130500 Aging Services	235	0.01	286	0.01	265	0.01	21	0.00
13512-110501 Affordable Housing	2,574	0.09	1,243	0.04	5,513	0.16	143	0.02
13513-110501 Affordable Housing	7,254	0.24	3,364	0.11	15,015	0.44	410	0.06
13513-132500 Capital Improvement Program	1	0.00	0	0.00	3	0.00	1	0.00
13514-110501 Affordable Housing	122	0.00	105	0.00	477	0.01	46	0.01
13516-130210 CS Children's Services	1,078	0.04	1,086	0.04	2,543	0.07	1,344	0.18
13517-130210 CS Children's Services	1	0.00	0	0.00	3	0.00	1	0.00
13519-130100 Extension Services	212	0.01	895	0.03	643	0.02	60	0.01
13520-102050 Environmental Protection Co	35	0.00	16	0.00	124	0.00	16	0.00
13521-102050 Environmental Protection Co	268	0.01	141	0.00	825	0.02	60	0.01
13522-102050 Environmental Protection Co	78	0.00	38	0.00	321	0.01	27	0.00
13523-102050 Environmental Protection Co	26	0.00	11	0.00	93	0.00	17	0.00
13525-102050 Environmental Protection Co	282	0.01	277	0.01	1,328	0.04	92	0.01
13526-102050 Environmental Protection Co	26	0.00	12	0.00	95	0.00	17	0.00
13527-102050 Environmental Protection Co	28	0.00	21	0.00	129	0.00	23	0.00
13528-102050 Environmental Protection Co	13	0.00	6	0.00	56	0.00	12	0.00
13531-131600 Fire Rescue	6	0.00	69	0.00	11	0.00	2	0.00
13533-131100 HC - Health Care Services	1,551	0.05	2,551	0.08	3,324	0.10	246	0.03
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	2	0.00	0	0.00
13534-131000 HS - Head Start	10,613	0.35	46,817	1.56	28,823	0.84	2,409	0.33
13535-131000 HS - Head Start	57	0.00	280	0.01	527	0.02	28	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	2	0.00	0	0.00
13536-131000 HS - Head Start	2,004	0.07	9,069	0.30	10,052	0.29	687	0.09
13538-100300 13th Judicial Circuit	2	0.00	0	0.00	6	0.00	2	0.00
13539-100300 13th Judicial Circuit	3,711	0.12	22	0.00	142	0.00	24	0.00
13541-110700 Economic Development	1,313	0.04	519	0.02	2,998	0.09	113	0.02
13543-131400 Social Services	40	0.00	38	0.00	100	0.00	36	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13544-130150 Sunshine Line Dept. SL	618	0.02	2,215	0.07	2,864	0.08	1,537	0.21
13545-110600 MB Management & Budget	2	0.00	1	0.00	8	0.00	3	0.00
13548-131400 Social Services	183	0.01	93	0.00	711	0.02	454	0.06
13549-131400 Social Services	427	0.01	541	0.02	935	0.03	419	0.06
13551-102400 Metropolitan Planning Organ	94	0.00	46	0.00	432	0.01	38	0.01
13552-102400 Metropolitan Planning Organ	1	0.00	0	0.00	3	0.00	1	0.00
13554-102400 Metropolitan Planning Organ	1	0.00	0	0.00	3	0.00	1	0.00
13559-100300 13th Judicial Circuit	1	0.00	0	0.00	3	0.00	1	0.00
13564-131100 HC - Health Care Services	321	0.01	476	0.02	756	0.02	98	0.01
13569-131600 Fire Rescue	1	0.00	0	0.00	5	0.00	2	0.00
13572-131600 Fire Rescue	497	0.02	5,078	0.17	935	0.03	191	0.03
13585-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	1	0.00
13592-102050 Environmental Protection Co	9	0.00	4	0.00	34	0.00	9	0.00
13612-110501 Affordable Housing	81	0.00	34	0.00	332	0.01	233	0.03
13613-110501 Affordable Housing	254	0.01	105	0.00	1,034	0.03	727	0.10
13614-110501 Affordable Housing	3	0.00	1	0.00	13	0.00	9	0.00
13616-130210 CS Children's Services	143	0.00	59	0.00	582	0.02	409	0.06
13619-130100 Extension Services	38	0.00	16	0.00	155	0.00	109	0.01
13620-102050 Environmental Protection Co	4	0.00	2	0.00	15	0.00	0	0.00
13621-102050 Environmental Protection Co	45	0.00	21	0.00	155	0.00	5	0.00
13622-102050 Environmental Protection Co	13	0.00	6	0.00	45	0.00	1	0.00
13623-102050 Environmental Protection Co	3	0.00	1	0.00	9	0.00	0	0.00
13625-102050 Environmental Protection Co	48	0.00	22	0.00	166	0.00	5	0.00
13626-102050 Environmental Protection Co	3	0.00	2	0.00	12	0.00	0	0.00
13633-131100 HC - Health Care Services	59	0.00	24	0.00	239	0.01	168	0.02
13634-131000 Head Start	4,644	0.15	1,917	0.06	18,930	0.55	13,311	1.83
13635-131000 Head Start	20	0.00	8	0.00	80	0.00	56	0.01
13636-131000 Head Start	945	0.03	390	0.01	3,854	0.11	2,710	0.37
13641-110700 Economic Development	42	0.00	17	0.00	172	0.01	121	0.02
13643-131400 SS Social Services Div	1	0.00	1	0.00	5	0.00	4	0.00
13644-130150 Sunshine Line Dept. SL	177	0.01	73	0.00	721	0.02	507	0.07
13648-131400 SS Social Services Div	50	0.00	21	0.00	203	0.01	142	0.02
13649-131400 SS Social Services Div	42	0.00	17	0.00	172	0.01	121	0.02
13651-102400 Metropolitan Planning Organ	21	0.00	10	0.00	73	0.00	2	0.00
13654-131100 HC - Health Care Services	2	0.00	1	0.00	9	0.00	3	0.00
13664-131100 HC - Health Care Services	14	0.00	6	0.00	56	0.00	40	0.01
20003-160000 Debt Service	2	0.00	1	0.00	543	0.02	2	0.00
20005-160000 Debt Service	3	0.00	3	0.00	944	0.03	4	0.00
20006-160000 Debt Service	2	0.00	1	0.00	845	0.02	2	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
20007-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	1	0.00
20007-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
20007-160000 Debt Service	2	0.00	1	0.00	269	0.01	2	0.00
20010-160000 Debt Service	2	0.00	1	0.00	827	0.02	2	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	2	0.00	3	0.00	428	0.01	3	0.00
20015-160000 Debt Service	2	0.00	3	0.00	189	0.01	3	0.00
20016-160000 Debt Service	3	0.00	3	0.00	5,627	0.16	4	0.00
20017-160000 Debt Service	3	0.00	3	0.00	3,845	0.11	3	0.00
20023-160000 Debt Service	3	0.00	3	0.00	3,997	0.12	4	0.00
20024-160000 Debt Service	2	0.00	1	0.00	2,693	0.08	2	0.00
20025-160000 Debt Service	2	0.00	1	0.00	475	0.01	2	0.00
20026-160000 Debt Service	2	0.00	2	0.00	1,639	0.05	3	0.00
20029-160000 Debt Service	2	0.00	2	0.00	8,149	0.24	3	0.00
20030-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	1	0.00
20030-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
20030-160000 Debt Service	3	0.00	2	0.00	2,192	0.06	4	0.00
20033-160000 Debt Service	2	0.00	2	0.00	2,796	0.08	2	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	1	0.00	0	0.00	2,019	0.06	1	0.00
20037-160000 Debt Service	3	0.00	1	0.00	3,801	0.11	3	0.00
20050-101001 Property Appraiser	1	0.00	0	0.00	3	0.00	1	0.00
20050-101200 Tax Collector	1	0.00	3	0.00	18	0.00	1	0.00
20050-160000 Debt Service	2	0.00	2	0.00	1,264	0.04	3	0.00
20052-160000 Debt Service	3	0.00	1	0.00	9,826	0.29	4	0.00
30002-132500 Capital Improve Prog	28	0.00	190	0.01	1,013	0.03	35	0.00
30003-132500 Capital Improve Prog	21	0.00	137	0.00	732	0.02	26	0.00
30005-132500 Capital Improve Prog	18	0.00	53	0.00	305	0.01	23	0.00
30011-160500 Government Agencies	1	0.00	1	0.00	5	0.00	1	0.00
30013-132500 Capital Improve Prog	1	0.00	0	0.00	3	0.00	1	0.00
30014-160500 Government Agencies	1	0.00	2	0.00	9	0.00	1	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	2	0.00	12	0.00	61	0.00	2	0.00
30024-132500 Capital Improve Prog	1	0.00	1	0.00	10	0.00	2	0.00
30025-132500 Capital Improve Prog	0	0.00	2	0.00	9	0.00	0	0.00
30040-132500 Capital Improve Prog	8	0.00	42	0.00	228	0.01	11	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	60	0.00	89	0.00	605	0.02	151	0.02
40003-120500 Public Utilities	4,237	0.14	5,786	0.19	19,748	0.58	11,398	1.56
40003-120822 Solid Waste Mgmt	593	0.02	3,294	0.11	24,616	0.72	749	0.10
40003-110860 Performance Data & Analytic	56	0.00	155	0.01	390	0.01	27	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	3	0.00	30	0.00	156	0.00	4	0.00
40010-120500 Public Utilities	110	0.00	46	0.00	450	0.01	316	0.04
40010-120822 Solid Waste Mgmt	255	0.01	4,565	0.15	2,663	0.08	141	0.02
40011-160000 Debt Service	9	0.00	5	0.00	13,961	0.41	11	0.00
40013-120822 Solid Waste Mgmt	1	0.00	6	0.00	34	0.00	1	0.00
40017-132500 Capital Improve Prog	5	0.00	49	0.00	255	0.01	6	0.00
40027-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	1	0.00
40028-160000 Debt Service	1	0.00	0	0.00	5	0.00	2	0.00
40030-160000 Debt Service	1	0.00	0	0.00	5	0.00	2	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	110	0.00	90	0.00	1,165	0.03	294	0.04
40100-120010 Communications & Digital	33	0.00	59	0.00	417	0.01	75	0.01
40100-120200 Development Services	3,995	0.13	2,957	0.10	7,396	0.22	287	0.04
40100-120500 Public Utilities	56,310	1.88	369,110	12.30	282,353	8.25	86,702	11.89
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	2	0.00	0	0.00
40100-110860 Performance Data & Analytic	189	0.01	396	0.01	690	0.02	64	0.01
40100-120900 Facilities Mgmt & RE Svcs	35	0.00	59	0.00	389	0.01	77	0.01
40100-133100 Ent Sol & Quality Assurance	6	0.00	8	0.00	45	0.00	8	0.00
40100-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	0	0.00
40101-160000 Debt Service	8	0.00	5	0.00	10,337	0.30	11	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	1	0.00	0	0.00	3	0.00	1	0.00
40104-132500 Capital Improve Prog	13	0.00	234	0.01	1,203	0.04	15	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	16	0.00	358	0.01	1,828	0.05	18	0.00
40116-120500 Public Utilities	1	0.00	3	0.00	16	0.00	1	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	1	0.00	2	0.00	12	0.00	1	0.00
40118-120500 Public Utilities	1	0.00	3	0.00	16	0.00	1	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	4	0.00	36	0.00	188	0.01	5	0.00
40164-132500 Capital Improve Prog	2	0.00	34	0.00	173	0.01	3	0.00
40165-132500 Capital Improve Prog	1	0.00	10	0.00	52	0.00	1	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	1	0.00	3	0.00	16	0.00	1	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
40170-101200 Tax Collector	1	0.00	3	0.00	16	0.00	1	0.00
40170-160000 Debt Service	3	0.00	2	0.00	2,949	0.09	3	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	2	0.00	18	0.00	93	0.00	2	0.00
40184-132500 Capital Improve Prog	2	0.00	25	0.00	128	0.00	2	0.00
40185-132500 Capital Improvement Program	2	0.00	8	0.00	44	0.00	3	0.00
40186-132500 Capital Improve Prog	2	0.00	12	0.00	66	0.00	2	0.00
40189-132500 Capital Improve Prog	2	0.00	4	0.00	26	0.00	3	0.00
40190-120500 Public Utilities	0	0.00	4	0.00	18	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	6,769	0.23	17,330	0.58	20,839	0.61	6,001	0.82
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	2	0.00	74	0.00	376	0.01	2	0.00
50100-110600 Management & Budget	570	0.02	5,132	0.17	3,622	0.11	926	0.13
50100-120100 Human Resources	134	0.00	249	0.01	1,646	0.05	350	0.05
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	5	0.00	20	0.00	112	0.00	6	0.00
50102-165000 Non-Departmental Allot	25	0.00	80	0.00	455	0.01	32	0.00
50104-120100 Human Resources	159	0.01	183	0.01	1,507	0.04	415	0.06
50104-165000 Non-Departmental Allot	5	0.00	29	0.00	146	0.00	6	0.00
50105-165000 Non-Departmental Allot	1	0.00	1	0.00	5	0.00	1	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	2,532	0.08	344,912	11.49	12,786	0.37	849	0.12
C0004 Clerk of Courts - Value Adjust Bd	161	0.01	25,057	0.83	465	0.01	49	0.01
C1002 Clerk of Courts - Pub Rec Modern	5	0.00	2	0.00	19	0.00	7	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	5	0.00	2	0.00	19	0.00	7	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	0	0.00	3	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	4,262	0.14	568,823	18.95	26,968	0.79	1,325	0.18
C1007 Clerk of Courts - ARP Funding	1	0.00	0	0.00	5	0.00	2	0.00
Clerk of Courts	843,651	28.13	62,110	2.07	288,278	8.42	145	0.02
Children's Board	0	0.00	4	0.00	3	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	4	0.00	124	0.00	11	0.00	1	0.00
Housing Finance Authority	10	0.00	104	0.00	83	0.00	3	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	1	0.00	1	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	37,368	1.25	15,452	0.51	18,084	0.53	930	0.13
Total Allocated	2,999,562	100.00	3,001,437	100.00	3,422,645	100.00	729,209	100.00
Unallocated & Direct Billing	33,007		10,169		5,954,320		6,356	
Adjustments & Disallowed	(3,032,569)		(3,011,606)		2,743,550		0	
Total Expenditures	0		0		12,120,515		735,565	

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
00004-100001 Board of Commissioners	1,546,910	14.69	0	0.00	1,363	0.04	10,708	0.28
00004-100300 13th Judicial Circuit	21,630	0.21	0	0.00	2,977	0.08	12,221	0.32
00004-101001 Property Appraiser	28,082	0.27	0	0.00	1,225	0.03	1,023	0.03
00004-101100 Supervisor of Elections	42,216	0.40	0	0.00	144	0.00	295	0.01
00004-101200 Tax Collector	515,287	4.89	0	0.00	209	0.01	893	0.02
00004-101300 Sheriff	54,335	0.52	0	0.00	2,067	0.06	2,680	0.07
00004-101500 State Attorney Part I	2,758	0.03	0	0.00	501	0.01	764	0.02
00004-101550 State Atty Part II	1,360	0.01	0	0.00	230	0.01	5,225	0.14
00004-101600 Public Defender	3,367	0.03	0	0.00	563	0.02	797	0.02
00004-102020 Value Adjustment Board	5	0.00	0	0.00	1	0.00	154	0.00
00004-102050 Environmental Protection	25,855	0.25	0	0.00	2,908	0.08	49,526	1.30
00004-102550 Soil & Water Conservation	23,334	0.22	0	0.00	150	0.00	7,190	0.19
00004-110501 Affordable Housing	41,833	0.40	0	0.00	1,614	0.04	11,669	0.31
00004-110700 Economic Development	253,717	2.41	0	0.00	20,961	0.57	31,555	0.83
00004-120010 Communications	67,318	0.64	0	0.00	33,051	0.89	9,840	0.26
00004-120151 Code Enforcement	171,575	1.63	0	0.00	40,366	1.09	30,501	0.80
00004-120200 Development Services	356	0.00	0	0.00	661	0.02	2,833	0.07
00004-120500 Public Utilities	2,375	0.02	0	0.00	182	0.00	3,878	0.10
00004-120802 Engineering & Operations	58,881	0.56	0	0.00	25,200	0.68	37,017	0.97
00004-120840 Capital Programs	8,429	0.08	0	0.00	10,142	0.27	16,047	0.42
00004-110860 Performance Data & Analytic	52,029	0.49	0	0.00	16,359	0.44	13,997	0.37
00004-120860 Community Infrastructure	8,027	0.08	0	0.00	564	0.02	1,276	0.03
00004-130020 Pet Resources	445,878	4.24	0	0.00	72,042	1.95	51,984	1.36
00004-130100 Extension Services	17,127	0.16	0	0.00	15,159	0.41	17,402	0.46
00004-130150 Sunshine Line	24,090	0.23	0	0.00	31,085	0.84	14,437	0.38
00004-130210 Children's Services	56,358	0.54	0	0.00	23,461	0.63	31,684	0.83
00004-130300 Consumer and Veteran Svcs	22,148	0.21	0	0.00	11,290	0.31	23,236	0.61
00004-130500 Aging Services	72,258	0.69	0	0.00	84,743	2.29	106,685	2.80
00004-131000 Head Start	5	0.00	0	0.00	3	0.00	157	0.00
00004-131100 Health Care Services	3,259	0.03	0	0.00	680	0.02	3,139	0.08
00004-131400 Social Services	41,045	0.39	0	0.00	34,693	0.94	32,447	0.85
00004-131500 Homeless Services	48,890	0.46	0	0.00	9,401	0.25	25,922	0.68
00004-131600 Fire Rescue	55,160	0.52	0	0.00	15,576	0.42	20,146	0.53
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	222,054	2.11	0	0.00	33,139	0.90	28,761	0.75
00004-132250 Parks & Recreation	30,466	0.29	0	0.00	16,343	0.44	22,960	0.60
00004-132252 Conservation & Environ	157,583	1.50	0	0.00	120,788	3.27	176,001	4.62

Hillsborough County, Florida
OMB Allocation Plan
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	103,383	0.98	0	0.00	10,479	0.28	22,561	0.59
00004-160500 Government Agencies	2,331	0.02	0	0.00	424	0.01	2,569	0.07
00004-166000 Non-Profit Organizations	(5,450)	(0.05)	0	0.00	77	0.00	17,559	0.46
00004-167000 Guardian Ad-Litem	2,665	0.03	0	0.00	988	0.03	4,450	0.12
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	21	0.00	0	0.00	3	0.00	621	0.02
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	155	0.00
00005-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	156	0.00
00006-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	156	0.00
00007-110501 Affordable Housing	2,942	0.03	0	0.00	544	0.01	5,293	0.14
00051-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	154	0.00
00051-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
00051-101300 Sheriff	15	0.00	0	0.00	2	0.00	463	0.01
00051-110501 Affordable Housing	35,981	0.34	0	0.00	5,437	0.15	8,832	0.23
00051-110700 Economic Development	5	0.00	0	0.00	1	0.00	154	0.00
00051-110800 Information & Innovation	188	0.00	0	0.00	755	0.02	2,636	0.07
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	10	0.00	0	0.00	1	0.00	309	0.01
00051-120151 Code Enforcement	228,333	2.17	0	0.00	48,098	1.30	30,722	0.81
00051-120200 Development Services	1,061,076	10.08	0	0.00	51,339	1.39	78,085	2.05
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	149,819	1.42	0	0.00	51,038	1.38	63,809	1.67
00051-120840 Capital Programs	6,224	0.06	0	0.00	9,074	0.25	19,062	0.50
00051-110860 Performance Data & Analytic	49,110	0.47	0	0.00	21,919	0.59	26,489	0.69
00051-120900 Facilities Mgmt & RE Svcs	3,427	0.03	0	0.00	3,135	0.08	8,227	0.22
00051-130300 Consumer and Veteran Svcs	3,799	0.04	0	0.00	3,230	0.09	6,163	0.16
00051-131600 Fire Rescue	762,229	7.24	0	0.00	832,529	22.53	158,963	4.17
00051-132250 Parks & Recreation	253,424	2.41	0	0.00	188,520	5.10	212,326	5.57
00051-132252 Conservation & Environ	6,657	0.06	0	0.00	5,207	0.14	8,195	0.21
00051-165000 Non-Departmental Allot	501	0.00	0	0.00	3,111	0.08	2,645	0.07
00051-166000 Non-Profit Organizations	16	0.00	0	0.00	2	0.00	465	0.01
00052-110700 Economic Development	21	0.00	0	0.00	3	0.00	619	0.02
00101-801100 Supervisor of Elections	102,969	0.98	0	0.00	61	0.00	12,014	0.32
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	16	0.00	0	0.00	2	0.00	465	0.01

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10038-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	620	0.02
10039-165000 Non-Departmental Allot	10	0.00	0	0.00	1	0.00	311	0.01
10040-132500 Capital Improve Prog	54	0.00	0	0.00	7	0.00	1,563	0.04
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	76	0.00	0	0.00	11	0.00	2,194	0.06
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10101-132500 Capital Improve Prog	166	0.00	0	0.00	21	0.00	4,956	0.13
10103-160500 Government Agencies	10	0.00	0	0.00	1	0.00	309	0.01
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	10	0.00	0	0.00	1	0.00	309	0.01
10107-101300 Sheriff	10	0.00	0	0.00	1	0.00	309	0.01
10107-120151 Code Enforcement (CE)	5	0.00	0	0.00	1	0.00	154	0.00
10107-132252 Conservation & Environ	1,233	0.01	0	0.00	1,293	0.03	4,663	0.12
10107-160500 Government Agencies	10	0.00	0	0.00	1	0.00	309	0.01
10109-101300 Sheriff	5	0.00	0	0.00	1	0.00	154	0.00
10112-101300 Sheriff	10	0.00	0	0.00	1	0.00	309	0.01
10113-110600 Management & Budget	124	0.00	0	0.00	320	0.01	2,478	0.06
10117-100300 13th Judicial Circuit	14,086	0.13	0	0.00	1,940	0.05	13,622	0.36
10118-131100 Health Care Services	5	0.00	0	0.00	1	0.00	156	0.00
10118-131400 Social Services	5	0.00	0	0.00	1	0.00	155	0.00
10119-100300 13th Judicial Circuit	7,848	0.07	0	0.00	1,083	0.03	4,173	0.11
10119-101300 Sheriff	10	0.00	0	0.00	1	0.00	309	0.01
10120-100300 13th Judicial Circuit	5,766	0.05	0	0.00	793	0.02	6,332	0.17
10120-101500 State Attorney Part I	37	0.00	0	0.00	5	0.00	1,085	0.03
10120-101600 Public Defender	64	0.00	0	0.00	8	0.00	1,868	0.05
10122-110600 Management & Budget	351	0.00	0	0.00	1,141	0.03	6,043	0.16
10124-160500 Government Agencies	5	0.00	0	0.00	1	0.00	155	0.00
10124-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	154	0.00
10125-110600 Management & Budget	109	0.00	0	0.00	166	0.00	2,632	0.07
10127-102050 Environmental Protection	2,497	0.02	0	0.00	272	0.01	7,555	0.20
10129-101300 Sheriff	5	0.00	0	0.00	1	0.00	154	0.00
10129-110800 Information & Innovation	337	0.00	0	0.00	1,872	0.05	2,644	0.07
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	303,848	2.89	0	0.00	58,514	1.58	44,742	1.17
10129-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	308	0.01
10129-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	154	0.00
10131-102050 Environmental Protection	41	0.00	0	0.00	5	0.00	1,235	0.03

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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10134-110860 Performance Data & Analytic	7,098	0.07	0	0.00	2,006	0.05	10,141	0.27
10134-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	309	0.01
10135-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	309	0.01
10137-130210 Children's Services	10	0.00	0	0.00	1	0.00	308	0.01
10138-130020 Pet Resources	10	0.00	0	0.00	1	0.00	310	0.01
10140-110800 Information & Innovation	76	0.00	0	0.00	10	0.00	2,190	0.06
10140-132250 Parks & Recreation -PR	16	0.00	0	0.00	2	0.00	465	0.01
10140-133100 Ent Sol & Quality Assurance	5	0.00	0	0.00	1	0.00	155	0.00
10141-110600 Management & Budget	41	0.00	0	0.00	310	0.01	2	0.00
10144-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	154	0.00
10145-110600 Management & Budget	5	0.00	0	0.00	1	0.00	156	0.00
10147-120151 Code Enforcement	1,731	0.02	0	0.00	435	0.01	3,127	0.08
10148-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	154	0.00
10149-132252 Conservation & Environ	26	0.00	0	0.00	3	0.00	772	0.02
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	3,869	0.04	0	0.00	1,460	0.04	2,362	0.06
10152-131100 Health Care Services	15	0.00	0	0.00	2	0.00	463	0.01
10153-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	154	0.00
10200-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10201-132500 Capital Improve Prog	89	0.00	0	0.00	11	0.00	2,640	0.07
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	467	0.01
10204-132500 Capital Improve Prog	21	0.00	0	0.00	3	0.00	621	0.02
10205-132500 Capital Improve Prog	21	0.00	0	0.00	3	0.00	619	0.02
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10210-120200 Development Services	622	0.01	0	0.00	1,956	0.05	3,482	0.09
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	5	0.00	0	0.00	1	0.00	154	0.00
10212-132252 Conservation & Environ	56	0.00	0	0.00	7	0.00	1,696	0.04
10213-132252 Conservation & Environ	5	0.00	0	0.00	1	0.00	154	0.00
10214-110800 Information & Innovation	182	0.00	0	0.00	754	0.02	2,480	0.07

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10214-120200 Development Services	44,929	0.43	0	0.00	86,566	2.34	37,881	0.99
10215-120200 Development Services	31	0.00	0	0.00	4	0.00	926	0.02
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	738	0.01	0	0.00	683	0.02	2,817	0.07
10218-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
10218-132500 Capital Improve Prog	69	0.00	0	0.00	11	0.00	1,908	0.05
10219-120500 Public Utilities	4,316	0.04	0	0.00	4,026	0.11	6,344	0.17
10219-120802 Engineering & Operations	42,232	0.40	0	0.00	8,696	0.24	27,277	0.72
10219-120840 Capital Programs	98	0.00	0	0.00	11	0.00	3,239	0.08
10223-132500 Capital Improve Prog	21	0.00	0	0.00	3	0.00	624	0.02
10224-101200 Tax Collector	5	0.00	0	0.00	1	0.00	154	0.00
10224-160000 Debt Service	10	0.00	0	0.00	1	0.00	309	0.01
10300-110800 Information & Innovation	420	0.00	0	0.00	2,492	0.07	2,649	0.07
10300-120200 Development Services	3,545	0.03	0	0.00	9,924	0.27	15,916	0.42
10300-120802 Engineering & Operations	823,969	7.83	0	0.00	239,840	6.49	92,744	2.43
10300-120840 Capital Programs	17,930	0.17	0	0.00	22,953	0.62	20,026	0.53
10300-110860 Performance Data & Analytic	15,328	0.15	0	0.00	7,096	0.19	12,422	0.33
10300-120860 Community Infrastructure	1,149	0.01	0	0.00	6,236	0.17	8,092	0.21
10300-120900 Facilities Mgmt & RE Svcs	1,094	0.01	0	0.00	5,618	0.15	8,706	0.23
10300-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	154	0.00
10301-132500 Capital Improve Prog	31	0.00	0	0.00	4	0.00	930	0.02
10302-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
10302-120802 Engineering & Operations	65	0.00	0	0.00	9	0.00	1,646	0.04
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	469	0.01
10307-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10308-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	41	0.00	0	0.00	5	0.00	1,236	0.03
10314-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	310	0.01
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
10316-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10317-132500 Capital Improve Prog	36	0.00	0	0.00	5	0.00	1,084	0.03
10319-160500 Government Agencies	21	0.00	0	0.00	2	0.00	618	0.02

Hillsborough County, Florida
OMB Allocation Plan
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10320-132500 Capital Improve Prog	72	0.00	0	0.00	9	0.00	2,164	0.06
10321-132500 Capital Improve Prog	131	0.00	0	0.00	17	0.00	3,881	0.10
10322-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	156	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
10334-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
10351-132500 Capital Improve Prog	84	0.00	0	0.00	11	0.00	2,483	0.07
10352-132500 Capital Improve Prog	88	0.00	0	0.00	11	0.00	2,633	0.07
10353-132500 Capital Improve Prog	21	0.00	0	0.00	2	0.00	617	0.02
10354-132500 Capital Improve Prog	83	0.00	0	0.00	10	0.00	2,476	0.06
10355-132500 Capital Improve Prog	31	0.00	0	0.00	4	0.00	927	0.02
10361-132500 Capital Improve Prog	83	0.00	0	0.00	10	0.00	2,476	0.06
10400-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	154	0.00
10400-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
10400-120802 Engineering & Operations	5	0.00	0	0.00	1	0.00	154	0.00
10400-132000 Library Services	206,263	1.96	0	0.00	273,176	7.39	120,137	3.15
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	63	0.00	0	0.00	8	0.00	1,865	0.05
10402-132500 Capital Improve Prog	26	0.00	0	0.00	3	0.00	772	0.02
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	94	0.00	0	0.00	11	0.00	2,831	0.07
10501-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
10502-132500 Capital Improve Prog	84	0.00	0	0.00	11	0.00	2,481	0.07
10503-132500 Capital Improve Prog	52	0.00	0	0.00	7	0.00	1,551	0.04
10506-160000 Debt Service	21	0.00	0	0.00	3	0.00	617	0.02
10507-132500 Capital Improve Prog	110	0.00	0	0.00	14	0.00	3,255	0.09
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	619	0.02
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	16,566	0.16	0	0.00	390	0.01	11,051	0.29
10789-110501 Affordable Housing	12,835	0.12	0	0.00	296	0.01	6,268	0.16
10792-120100 Human Resources	631	0.01	0	0.00	4,653	0.13	342	0.01

Hillsborough County, Florida
OMB Allocation Plan
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10793-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	155	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	10	0.00	0	0.00	1	0.00	309	0.01
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	619	0.02
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	1,185	0.01	0	0.00	30	0.00	7,276	0.19
10801-160500 Government Agencies	26	0.00	0	0.00	3	0.00	774	0.02
10802-160500 Government Agencies	5	0.00	0	0.00	1	0.00	154	0.00
10803-101200 Tax Collector	5	0.00	0	0.00	1	0.00	154	0.00
10803-110700 Economic Development	42,969	0.41	0	0.00	1,507	0.04	7,555	0.20
10803-160500 Government Agencies	5	0.00	0	0.00	1	0.00	154	0.00
10803-165000 Non-Departmental Allot	11	0.00	0	0.00	1	0.00	311	0.01
10803-166000 Non-Profit Organizations	21	0.00	0	0.00	2	0.00	618	0.02
10804-101200 Tax Collector	5	0.00	0	0.00	1	0.00	154	0.00
10805-101200 Tax Collector	5	0.00	0	0.00	1	0.00	154	0.00
10811-101200 Tax Collector	5	0.00	0	0.00	1	0.00	154	0.00
10811-110700 Economic Development	6	0.00	0	0.00	1	0.00	158	0.00
10811-160500 Government Agencies	5	0.00	0	0.00	1	0.00	154	0.00
10811-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	155	0.00
10830-131600 Fire Rescue	279,617	2.66	0	0.00	23	0.00	545	0.01
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	554	0.01	0	0.00	71	0.00	16,350	0.43
10831-165000 Non-Departmental Allotments	5	0.00	0	0.00	1	0.00	154	0.00
10900-132000 Library Services	1,331	0.01	0	0.00	974	0.03	3,175	0.08
10902-102300 Planning Commission	20,406	0.19	0	0.00	843	0.02	10,906	0.29
10904-102400 Metropolitan Planning Organ	10	0.00	0	0.00	1	0.00	308	0.01
10905-102300 Planning Commission	10	0.00	0	0.00	1	0.00	309	0.01
11112-801100 Supervisor of Elections	5	0.00	0	0.00	1	0.00	154	0.00
12284-102050 Environmental Protection	5	0.00	0	0.00	1	0.00	154	0.00
12369-110501 Affordable Housing	142	0.00	0	0.00	17	0.00	4,287	0.11
12370-110501 Affordable Housing	5	0.00	0	0.00	1	0.00	155	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
12408-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	154	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
12890-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
12896-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
12928-102050 Environmental Protection	275	0.00	0	0.00	32	0.00	2,180	0.06
12940-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
12947-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
12948-132500 Capital Improve Prog	21	0.00	0	0.00	2	0.00	617	0.02
12949-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	308	0.01
12950-132500 Capital Improvement Program	10	0.00	0	0.00	1	0.00	308	0.01
12990-110501 Affordable Housing	25,378	0.24	0	0.00	575	0.02	9,876	0.26
12991-110501 Affordable Housing	5	0.00	0	0.00	1	0.00	154	0.00
12992-110501 Affordable Housing	1,263	0.01	0	0.00	9,458	0.26	65	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	292	0.00	0	0.00	31	0.00	1,712	0.04
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	4,458	0.04	0	0.00	107	0.00	3,420	0.09
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	2,745	0.03	0	0.00	71	0.00	3,502	0.09
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	5	0.00	0	0.00	1	0.00	154	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	2	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	2	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	3	0.00	0	0.00	0	0.00	84	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	2	0.00
13154-102400 Metropolitan Planning	5	0.00	0	0.00	1	0.00	147	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	154	0.00
13163-132500 Capital Improve Prog	6	0.00	0	0.00	1	0.00	158	0.00
13165-132200 Medical Examiner	32	0.00	0	0.00	4	0.00	965	0.03
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	56	0.00	0	0.00	7	0.00	1,674	0.04
13172-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	309	0.01
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13212-110501 Affordable Housing	297	0.00	0	0.00	35	0.00	8,959	0.23
13213-110501 Affordable Housing	15	0.00	0	0.00	2	0.00	463	0.01
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	10	0.00	0	0.00	1	0.00	290	0.01
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	5	0.00	0	0.00	1	0.00	154	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	310	0.01
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	10	0.00	0	0.00	1	0.00	309	0.01
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	154	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	9,761	0.09	0	0.00	373	0.01	384	0.01
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	5	0.00	0	0.00	1	0.00	154	0.00
13293-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	5	0.00	0	0.00	1	0.00	154	0.00
13313-110501 Affordable Housing	37	0.00	0	0.00	4	0.00	1,117	0.03
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	309	0.01
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	10	0.00	0	0.00	1	0.00	309	0.01
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	16	0.00	0	0.00	2	0.00	463	0.01
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	5	0.00	0	0.00	1	0.00	155	0.00
13346-110600 Management & Budget	10	0.00	0	0.00	1	0.00	309	0.01
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	53	0.00	0	0.00	6	0.00	1,588	0.04
13349-131400 Social Services	5	0.00	0	0.00	1	0.00	147	0.00
13350-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	310	0.01
13351-102400 Metropolitan Planning	5	0.00	0	0.00	1	0.00	154	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	16	0.00	0	0.00	2	0.00	484	0.01

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13356-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	155	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
13363-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	155	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	16,468	0.16	0	0.00	629	0.02	541	0.01
13375-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	154	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	15	0.00	0	0.00	2	0.00	463	0.01
13393-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	308	0.01
13401-130500 Aging Services	3,861	0.04	0	0.00	176	0.00	723	0.02
13402-130500 Aging Services	2,041	0.02	0	0.00	94	0.00	673	0.02
13403-130500 Aging Services	1,426	0.01	0	0.00	67	0.00	861	0.02
13404-130500 Aging Services	10	0.00	0	0.00	1	0.00	309	0.01
13405-130500 Aging Services	8,847	0.08	0	0.00	404	0.01	1,846	0.05
13407-130500 Aging Services	11,843	0.11	0	0.00	540	0.01	1,867	0.05
13408-130500 Aging Services	3,396	0.03	0	0.00	155	0.00	666	0.02
13409-130500 Aging Services	5	0.00	0	0.00	1	0.00	154	0.00
13410-130500 Aging Services	20	0.00	0	0.00	2	0.00	599	0.02
13412-110501 Affordable Housing	36	0.00	0	0.00	4	0.00	1,084	0.03
13413-110501 Affordable Housing	1,701	0.02	0	0.00	51	0.00	4,486	0.12
13414-110501 Affordable Housing	159	0.00	0	0.00	17	0.00	4,222	0.11
13415-130210 Children's Services	102	0.00	0	0.00	12	0.00	2,797	0.07
13416-130210 Children's Services	16,576	0.16	0	0.00	985	0.03	10,165	0.27
13417-130210 Children's Services	21	0.00	0	0.00	3	0.00	629	0.02
13419-130100 Extension Services	55	0.00	0	0.00	7	0.00	1,686	0.04
13420-102050 Environmental Protection	496	0.00	0	0.00	53	0.00	3,108	0.08
13421-102050 Environmental Protection	2,298	0.02	0	0.00	238	0.01	6,116	0.16
13422-102050 Environmental Protection	683	0.01	0	0.00	73	0.00	4,826	0.13
13423-102050 Environmental Protection	320	0.00	0	0.00	35	0.00	3,724	0.10
13424-102050 Environmental Protection	714	0.01	0	0.00	76	0.00	5,173	0.14

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13425-102050 Environmental Protection	67	0.00	0	0.00	8	0.00	2,096	0.05
13426-102050 Environmental Protection	174	0.00	0	0.00	20	0.00	2,872	0.08
13427-102050 Environmental Protection	35	0.00	0	0.00	4	0.00	666	0.02
13429-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	154	0.00
13430-131600 Fire Rescue	1,198	0.01	0	0.00	47	0.00	491	0.01
13431-131600 Fire Rescue	375	0.00	0	0.00	15	0.00	317	0.01
13432-131600 Fire Rescue	15	0.00	0	0.00	2	0.00	463	0.01
13433-131100 Health Care Services	5,988	0.06	0	0.00	125	0.00	8,743	0.23
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	1,584	0.02	0	0.00	187	0.01	38,460	1.01
13435-131000 Head Start	73	0.00	0	0.00	9	0.00	2,095	0.05
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	1,152	0.01	0	0.00	138	0.00	33,093	0.87
13438-100300 13th Judicial Circuit	16	0.00	0	0.00	2	0.00	468	0.01
13439-100300 13th Judicial Circuit	749	0.01	0	0.00	100	0.00	3,785	0.10
13441-110700 Economic Development	5,491	0.05	0	0.00	64	0.00	7,070	0.19
13443-131400 Social Services	515	0.00	0	0.00	51	0.00	6,740	0.18
13444-130150 Sunshine Line	8,869	0.08	0	0.00	304	0.01	5,001	0.13
13445-110600 Management & Budget	11	0.00	0	0.00	1	0.00	320	0.01
13446-110600 MB Management & Budget	5	0.00	0	0.00	1	0.00	154	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	7,951	0.08	0	0.00	704	0.02	39,980	1.05
13449-131400 Social Services	6,494	0.06	0	0.00	561	0.02	21,128	0.55
13450-100300 13th Judicial Circuit	61	0.00	0	0.00	7	0.00	1,827	0.05
13451-102400 Metropolitan Planning	(2,283)	(0.02)	0	0.00	79	0.00	11,646	0.31
13452-102400 Metropolitan Planning	105	0.00	0	0.00	12	0.00	3,154	0.08
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	99	0.00	0	0.00	12	0.00	2,978	0.08
13456-131400 Social Services	11,809	0.11	0	0.00	1,035	0.03	51,075	1.34
13459-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	155	0.00
13460-131400 Social Services	2,581	0.02	0	0.00	229	0.01	14,178	0.37
13464-131100 Health Care Services	2,239	0.02	0	0.00	69	0.00	9,588	0.25
13469-131600 Fire Rescue	21	0.00	0	0.00	2	0.00	615	0.02
13471-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	309	0.01
13478-130210 Children's Services	997	0.01	0	0.00	65	0.00	3,114	0.08
13487-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	309	0.01
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	5	0.00	0	0.00	1	0.00	154	0.00
13496-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	154	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13497-132200 Medical Examiner	5	0.00	0	0.00	1	0.00	154	0.00
13501-130500 Aging Services	11,457	0.11	0	0.00	520	0.01	777	0.02
13502-130500 Aging Services	9,890	0.09	0	0.00	449	0.01	734	0.02
13503-130500 Aging Services	5,265	0.05	0	0.00	241	0.01	1,201	0.03
13504-130500 Aging Services	5	0.00	0	0.00	1	0.00	154	0.00
13505-130500 Aging Services	7,087	0.07	0	0.00	323	0.01	965	0.03
13507-130500 Aging Services	5,198	0.05	0	0.00	238	0.01	1,067	0.03
13508-130500 Aging Services	634	0.01	0	0.00	29	0.00	171	0.00
13509-130500 Aging Services	10	0.00	0	0.00	1	0.00	308	0.01
13510-130500 Aging Services	1,356	0.01	0	0.00	64	0.00	939	0.02
13512-110501 Affordable Housing	17,934	0.17	0	0.00	400	0.01	4,950	0.13
13513-110501 Affordable Housing	50,536	0.48	0	0.00	1,130	0.03	15,035	0.39
13513-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	154	0.00
13514-110501 Affordable Housing	844	0.01	0	0.00	40	0.00	6,694	0.18
13516-130210 CS Children's Services	7,967	0.08	0	0.00	13,098	0.35	6,939	0.18
13517-130210 CS Children's Services	5	0.00	0	0.00	1	0.00	154	0.00
13519-130100 Extension Services	1,911	0.02	0	0.00	179	0.00	4,063	0.11
13520-102050 Environmental Protection Co	184	0.00	0	0.00	23	0.00	2,060	0.05
13521-102050 Environmental Protection Co	1,311	0.01	0	0.00	167	0.00	3,792	0.10
13522-102050 Environmental Protection Co	382	0.00	0	0.00	50	0.00	2,899	0.08
13523-102050 Environmental Protection Co	148	0.00	0	0.00	18	0.00	2,353	0.06
13525-102050 Environmental Protection Co	1,854	0.02	0	0.00	193	0.01	6,914	0.18
13526-102050 Environmental Protection Co	166	0.00	0	0.00	19	0.00	2,397	0.06
13527-102050 Environmental Protection Co	187	0.00	0	0.00	21	0.00	3,302	0.09
13528-102050 Environmental Protection Co	89	0.00	0	0.00	10	0.00	1,860	0.05
13531-131600 Fire Rescue	136	0.00	0	0.00	6	0.00	157	0.00
13533-131100 HC - Health Care Services	11,205	0.11	0	0.00	1,467	0.04	15,023	0.39
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	73,991	0.70	0	0.00	8,130	0.22	104,080	2.73
13535-131000 HS - Head Start	393	0.00	0	0.00	45	0.00	3,330	0.09
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	13,931	0.13	0	0.00	1,550	0.04	62,671	1.64
13538-100300 13th Judicial Circuit	11	0.00	0	0.00	1	0.00	329	0.01
13539-100300 13th Judicial Circuit	319	0.00	0	0.00	43	0.00	2,276	0.06
13541-110700 Economic Development	16,002	0.15	0	0.00	561	0.02	7,279	0.19
13543-131400 Social Services	242	0.00	0	0.00	141	0.00	3,759	0.10

Hillsborough County, Florida
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13544-130150 Sunshine Line Dept. SL	5,087	0.05	0	0.00	15,873	0.43	4,062	0.11
13545-110600 MB Management & Budget	15	0.00	0	0.00	2	0.00	463	0.01
13548-131400 Social Services	815	0.01	0	0.00	4,513	0.12	4,037	0.11
13549-131400 Social Services	2,239	0.02	0	0.00	3,914	0.11	5,115	0.13
13551-102400 Metropolitan Planning Organ	(484)	0.00	0	0.00	65	0.00	4,931	0.13
13552-102400 Metropolitan Planning Organ	5	0.00	0	0.00	1	0.00	158	0.00
13554-102400 Metropolitan Planning Organ	5	0.00	0	0.00	1	0.00	154	0.00
13559-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	154	0.00
13564-131100 HC - Health Care Services	2,297	0.02	0	0.00	367	0.01	10,215	0.27
13569-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	308	0.01
13572-131600 Fire Rescue	10,175	0.10	0	0.00	436	0.01	18,160	0.48
13585-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	154	0.00
13592-102050 Environmental Protection Co	63	0.00	0	0.00	7	0.00	1,342	0.04
13612-110501 Affordable Housing	327	0.00	0	0.00	2,450	0.07	17	0.00
13613-110501 Affordable Housing	1,019	0.01	0	0.00	7,628	0.21	53	0.00
13614-110501 Affordable Housing	12	0.00	0	0.00	93	0.00	1	0.00
13616-130210 CS Children's Services	573	0.01	0	0.00	4,292	0.12	30	0.00
13619-130100 Extension Services	153	0.00	0	0.00	1,147	0.03	8	0.00
13620-102050 Environmental Protection Co	14	0.00	0	0.00	3	0.00	1	0.00
13621-102050 Environmental Protection Co	143	0.00	0	0.00	25	0.00	11	0.00
13622-102050 Environmental Protection Co	42	0.00	0	0.00	7	0.00	3	0.00
13623-102050 Environmental Protection Co	8	0.00	0	0.00	1	0.00	1	0.00
13625-102050 Environmental Protection Co	153	0.00	0	0.00	27	0.00	12	0.00
13626-102050 Environmental Protection Co	11	0.00	0	0.00	2	0.00	1	0.00
13633-131100 HC - Health Care Services	235	0.00	0	0.00	1,761	0.05	12	0.00
13634-131000 Head Start	18,649	0.18	0	0.00	139,666	3.78	966	0.03
13635-131000 Head Start	79	0.00	0	0.00	589	0.02	4	0.00
13636-131000 Head Start	3,797	0.04	0	0.00	28,435	0.77	197	0.01
13641-110700 Economic Development	170	0.00	0	0.00	1,271	0.03	9	0.00
13643-131400 SS Social Services Div	5	0.00	0	0.00	37	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	711	0.01	0	0.00	5,321	0.14	37	0.00
13648-131400 SS Social Services Div	200	0.00	0	0.00	1,495	0.04	10	0.00
13649-131400 SS Social Services Div	170	0.00	0	0.00	1,271	0.03	9	0.00
13651-102400 Metropolitan Planning Organ	67	0.00	0	0.00	12	0.00	5	0.00
13654-131100 HC - Health Care Services	17	0.00	0	0.00	2	0.00	504	0.01
13664-131100 HC - Health Care Services	55	0.00	0	0.00	415	0.01	3	0.00
20003-160000 Debt Service	10	0.00	0	0.00	2	0.00	309	0.01
20005-160000 Debt Service	21	0.00	0	0.00	3	0.00	618	0.02
20006-160000 Debt Service	10	0.00	0	0.00	2	0.00	310	0.01

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
20007-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	154	0.00
20007-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
20007-160000 Debt Service	10	0.00	0	0.00	2	0.00	309	0.01
20010-160000 Debt Service	10	0.00	0	0.00	2	0.00	310	0.01
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	15	0.00	0	0.00	2	0.00	464	0.01
20015-160000 Debt Service	15	0.00	0	0.00	2	0.00	463	0.01
20016-160000 Debt Service	16	0.00	0	0.00	8	0.00	471	0.01
20017-160000 Debt Service	16	0.00	0	0.00	6	0.00	469	0.01
20023-160000 Debt Service	21	0.00	0	0.00	7	0.00	623	0.02
20024-160000 Debt Service	11	0.00	0	0.00	4	0.00	313	0.01
20025-160000 Debt Service	10	0.00	0	0.00	2	0.00	309	0.01
20026-160000 Debt Service	16	0.00	0	0.00	4	0.00	465	0.01
20029-160000 Debt Service	12	0.00	0	0.00	11	0.00	321	0.01
20030-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	154	0.00
20030-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
20030-160000 Debt Service	21	0.00	0	0.00	5	0.00	620	0.02
20033-160000 Debt Service	11	0.00	0	0.00	4	0.00	313	0.01
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	5	0.00	0	0.00	3	0.00	157	0.00
20037-160000 Debt Service	16	0.00	0	0.00	6	0.00	468	0.01
20050-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	154	0.00
20050-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
20050-160000 Debt Service	16	0.00	0	0.00	3	0.00	465	0.01
20052-160000 Debt Service	17	0.00	0	0.00	13	0.00	478	0.01
30002-132500 Capital Improve Prog	188	0.00	0	0.00	23	0.00	5,579	0.15
30003-132500 Capital Improve Prog	141	0.00	0	0.00	18	0.00	4,183	0.11
30005-132500 Capital Improve Prog	124	0.00	0	0.00	15	0.00	3,708	0.10
30011-160500 Government Agencies	5	0.00	0	0.00	1	0.00	154	0.00
30013-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
30014-160500 Government Agencies	5	0.00	0	0.00	1	0.00	154	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	310	0.01
30024-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	309	0.01
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	57	0.00	0	0.00	7	0.00	1,702	0.04
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	274	0.00	0	0.00	1,437	0.04	2,487	0.07
40003-120500 Public Utilities	129,842	1.23	0	0.00	115,690	3.13	34,323	0.90
40003-120822 Solid Waste Mgmt	4,013	0.04	0	0.00	504	0.01	119,523	3.13
40003-110860 Performance Data & Analytic	337	0.00	0	0.00	137	0.00	2,326	0.06
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	21	0.00	0	0.00	3	0.00	621	0.02
40010-120500 Public Utilities	443	0.00	0	0.00	3,318	0.09	23	0.00
40010-120822 Solid Waste Mgmt	2,063	0.02	0	0.00	276	0.01	14,990	0.39
40011-160000 Debt Service	54	0.00	0	0.00	22	0.00	1,564	0.04
40013-120822 Solid Waste Mgmt	5	0.00	0	0.00	1	0.00	155	0.00
40017-132500 Capital Improve Prog	32	0.00	0	0.00	4	0.00	932	0.02
40027-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	154	0.00
40028-160000 Debt Service	10	0.00	0	0.00	1	0.00	308	0.01
40030-160000 Debt Service	10	0.00	0	0.00	1	0.00	308	0.01
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	477	0.00	0	0.00	2,926	0.08	2,649	0.07
40100-120010 Communications & Digital	171	0.00	0	0.00	631	0.02	2,633	0.07
40100-120200 Development Services	943	0.01	0	0.00	2,642	0.07	4,913	0.13
40100-120500 Public Utilities	811,566	7.71	0	0.00	605,328	16.38	488,554	12.81
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	1,114	0.01	0	0.00	521	0.01	2,334	0.06
40100-120900 Facilities Mgmt & RE Svcs	185	0.00	0	0.00	632	0.02	2,941	0.08
40100-133100 Ent Sol & Quality Assurance	41	0.00	0	0.00	5	0.00	1,234	0.03
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	53	0.00	0	0.00	18	0.00	1,558	0.04
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	5	0.00	0	0.00	1	0.00	154	0.00
40104-132500 Capital Improve Prog	81	0.00	0	0.00	11	0.00	2,348	0.06
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	99	0.00	0	0.00	14	0.00	2,830	0.07
40116-120500 Public Utilities	5	0.00	0	0.00	1	0.00	155	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	5	0.00	0	0.00	1	0.00	154	0.00
40118-120500 Public Utilities	5	0.00	0	0.00	1	0.00	155	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	26	0.00	0	0.00	3	0.00	776	0.02
40164-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	468	0.01
40165-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	156	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	5	0.00	0	0.00	1	0.00	155	0.00

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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
40170-101200 Tax Collector	5	0.00	0	0.00	1	0.00	155	0.00
40170-160000 Debt Service	16	0.00	0	0.00	5	0.00	467	0.01
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	311	0.01
40184-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	312	0.01
40185-132500 Capital Improvement Program	15	0.00	0	0.00	2	0.00	464	0.01
40186-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	310	0.01
40189-132500 Capital Improve Prog	15	0.00	0	0.00	2	0.00	463	0.01
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	1	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	73,520	0.70	0	0.00	48,650	1.32	27,173	0.71
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	12	0.00	0	0.00	2	0.00	320	0.01
50100-110600 Management & Budget	76,627	0.73	0	0.00	8,392	0.23	13,250	0.35
50100-120100 Human Resources	592	0.01	0	0.00	3,429	0.09	4,063	0.11
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	31	0.00	0	0.00	4	0.00	928	0.02
50102-165000 Non-Departmental Allot	170	0.00	0	0.00	21	0.00	5,099	0.13
50104-120100 Human Resources	704	0.01	0	0.00	4,052	0.11	4,981	0.13
50104-165000 Non-Departmental Allot	31	0.00	0	0.00	4	0.00	929	0.02
50105-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	154	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	9,543	0.09	0	0.00	1,599	0.04	81,305	2.13
C0004 Clerk of Courts - Value Adjust Bd	554	0.01	0	0.00	102	0.00	4,270	0.11
C1002 Clerk of Courts - Pub Rec Modern	36	0.00	0	0.00	4	0.00	1,079	0.03
C1003 Clerk of Courts - Pub Rec Crt Tech	36	0.00	0	0.00	4	0.00	1,079	0.03
C1004 Clerk of Courts - Foreclosure	5	0.00	0	0.00	1	0.00	154	0.00
C1006 Clerk of Courts - Court Opns	16,299	0.15	0	0.00	2,681	0.07	117,847	3.09
C1007 Clerk of Courts - ARP Funding	10	0.00	0	0.00	1	0.00	308	0.01
Clerk of Courts	9,253	0.09	0	0.00	567	0.02	9,514	0.25
Children's Board	4,432	0.04	0	0.00	0	0.00	4	0.00

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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
Emergency Medical Planning Council (EMPC	291	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	7	0.00	0	0.00	5	0.00	3	0.00
Housing Finance Authority	101,725	0.97	0	0.00	9	0.00	91	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	1,061	0.01	0	0.00	0	0.00	1	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	32,814	0.31	0	0.00	6,309	0.17	3,546	0.09
Total Allocated	10,527,049	100.00	0	100.00	3,695,253	100.00	3,813,022	100.00
Unallocated & Direct Billing	581,681		0		26,020		96,385	
Adjustments & Disallowed	33,115		28,001,320		0		0	
Total Expenditures	11,141,845		28,001,320		3,721,273		3,909,407	

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
00004-100001 Board of Commissioners	12,093	0.28	275,707	0.76	0	0.00	44,283	0.63
00004-100300 13th Judicial Circuit	33,805	0.77	29,038	0.08	0	0.00	32,274	0.46
00004-101001 Property Appraiser	13,381	0.30	10,716	0.03	0	0.00	2,387	0.03
00004-101100 Supervisor of Elections	3,672	0.08	2,336	0.01	0	0.00	472	0.01
00004-101200 Tax Collector	1,817	0.04	13,256	0.04	0	0.00	3,509	0.05
00004-101300 Sheriff	3,568	0.08	43,109	0.12	0	0.00	4,006	0.06
00004-101500 State Attorney Part I	2,006	0.05	27,222	0.07	0	0.00	904	0.01
00004-101550 State Atty Part II	737	0.02	8,657	0.02	0	0.00	37,462	0.53
00004-101600 Public Defender	2,843	0.06	8,188	0.02	0	0.00	1,035	0.01
00004-102020 Value Adjustment Board	2	0.00	4	0.00	0	0.00	1	0.00
00004-102050 Environmental Protection	37,561	0.85	49,724	0.14	0	0.00	116,442	1.65
00004-102550 Soil & Water Conservation	1,697	0.04	36,814	0.10	0	0.00	5,412	0.08
00004-110501 Affordable Housing	21,411	0.49	52,526	0.14	0	0.00	3,110	0.04
00004-110700 Economic Development	47,923	1.09	156,692	0.43	0	0.00	39,544	0.56
00004-120010 Communications	67,607	1.54	344,741	0.95	0	0.00	60,653	0.86
00004-120151 Code Enforcement	17,364	0.40	849,407	2.33	301,279	9.64	77,632	1.10
00004-120200 Development Services	236	0.01	7,947	0.02	0	0.00	1,307	0.02
00004-120500 Public Utilities	4,290	0.10	33,518	0.09	0	0.00	5,688	0.08
00004-120802 Engineering & Operations	30,957	0.70	154,725	0.42	55,907	1.79	46,314	0.66
00004-120840 Capital Programs	27,708	0.63	246,166	0.68	0	0.00	18,640	0.26
00004-110860 Performance Data & Analytic	6,281	0.14	302,098	0.83	0	0.00	29,910	0.42
00004-120860 Community Infrastructure	15,044	0.34	60,050	0.16	0	0.00	1,009	0.01
00004-130020 Pet Resources	121,531	2.77	709,157	1.95	976,355	31.23	133,595	1.90
00004-130100 Extension Services	15,022	0.34	163,116	0.45	0	0.00	27,722	0.39
00004-130150 Sunshine Line	2,667	0.06	269,587	0.74	0	0.00	56,815	0.81
00004-130210 Children's Services	11,315	0.26	209,657	0.58	0	0.00	43,087	0.61
00004-130300 Consumer and Veteran Svcs	13,150	0.30	151,042	0.41	0	0.00	20,659	0.29
00004-130500 Aging Services	27,790	0.63	304,407	0.84	0	0.00	155,325	2.21
00004-131000 Head Start	2	0.00	7	0.00	0	0.00	5	0.00
00004-131100 Health Care Services	932	0.02	11,182	0.03	0	0.00	1,249	0.02
00004-131400 Social Services	14,657	0.33	247,845	0.68	0	0.00	63,535	0.90
00004-131500 Homeless Services	29,784	0.68	250,030	0.69	0	0.00	17,163	0.24
00004-131600 Fire Rescue	5,283	0.12	87,873	0.24	0	0.00	25,690	0.36
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	103,524	2.36	328,308	0.90	0	0.00	61,502	0.87
00004-132250 Parks & Recreation	23,161	0.53	188,013	0.52	0	0.00	30,018	0.43
00004-132252 Conservation & Environ	151,564	3.45	791,137	2.17	0	0.00	221,400	3.15

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	40,404	0.92	167,578	0.46	0	0.00	19,527	0.28
00004-160500 Government Agencies	731	0.02	4,048	0.01	0	0.00	781	0.01
00004-166000 Non-Profit Organizations	218	0.00	512	0.00	0	0.00	140	0.00
00004-167000 Guardian Ad-Litem	1,130	0.03	373,523	1.03	0	0.00	10,533	0.15
00004-801111 Supervisor of Elections	0	0.00	3,775	0.01	0	0.00	0	0.00
00005-110700 Economic Development	8	0.00	18	0.00	0	0.00	5	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
00005-166000 Non-Profit Organizations	2	0.00	5	0.00	0	0.00	1	0.00
00006-166000 Non-Profit Organizations	2	0.00	5	0.00	0	0.00	1	0.00
00007-110501 Affordable Housing	1,462	0.03	3,642	0.01	0	0.00	1,007	0.01
00051-101001 Property Appraiser	2	0.00	4	0.00	0	0.00	1	0.00
00051-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
00051-101300 Sheriff	6	0.00	12	0.00	0	0.00	3	0.00
00051-110501 Affordable Housing	18,206	0.41	45,343	0.12	0	0.00	10,093	0.14
00051-110700 Economic Development	2	0.00	4	0.00	0	0.00	1	0.00
00051-110800 Information & Innovation	44	0.00	224	0.00	0	0.00	1,383	0.02
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	4	0.00	8	0.00	0	0.00	2	0.00
00051-120151 Code Enforcement	23,008	0.52	1,134,445	3.11	402,897	12.89	93,036	1.32
00051-120200 Development Services	23,549	0.54	760,083	2.09	0	0.00	99,369	1.41
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	82,508	1.88	411,471	1.13	150,273	4.81	93,866	1.33
00051-120840 Capital Programs	18,700	0.43	165,608	0.45	0	0.00	16,664	0.24
00051-110860 Performance Data & Analytic	6,036	0.14	278,960	0.77	0	0.00	40,103	0.57
00051-120900 Facilities Mgmt & RE Svcs	157	0.00	915	0.00	0	0.00	5,758	0.08
00051-130300 Consumer and Veteran Svcs	2,145	0.05	24,389	0.07	0	0.00	5,915	0.08
00051-131600 Fire Rescue	384,443	8.75	6,747,768	18.52	0	0.00	1,365,236	19.40
00051-132250 Parks & Recreation	187,406	4.26	1,523,735	4.18	0	0.00	346,010	4.92
00051-132252 Conservation & Environ	6,372	0.15	33,248	0.09	0	0.00	9,544	0.14
00051-165000 Non-Departmental Allot	80	0.00	703	0.00	0	0.00	5,701	0.08
00051-166000 Non-Profit Organizations	6	0.00	13	0.00	0	0.00	3	0.00
00052-110700 Economic Development	8	0.00	17	0.00	0	0.00	5	0.00
00101-801100 Supervisor of Elections	444	0.01	2,437	0.01	0	0.00	626	0.01
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	6	0.00	13	0.00	0	0.00	4	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
10038-165000 Non-Departmental Allot	8	0.00	18	0.00	0	0.00	5	0.00
10039-165000 Non-Departmental Allot	4	0.00	9	0.00	0	0.00	2	0.00
10040-132500 Capital Improve Prog	20	0.00	48	0.00	0	0.00	13	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	28	0.00	70	0.00	0	0.00	19	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10101-132500 Capital Improve Prog	61	0.00	137	0.00	0	0.00	37	0.00
10103-160500 Government Agencies	4	0.00	8	0.00	0	0.00	2	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	4	0.00	8	0.00	0	0.00	2	0.00
10107-101300 Sheriff	4	0.00	8	0.00	0	0.00	2	0.00
10107-120151 Code Enforcement (CE)	2	0.00	4	0.00	0	0.00	1	0.00
10107-132252 Conservation & Environ	1,064	0.02	5,483	0.02	0	0.00	2,369	0.03
10107-160500 Government Agencies	4	0.00	8	0.00	0	0.00	2	0.00
10109-101300 Sheriff	2	0.00	4	0.00	0	0.00	1	0.00
10112-101300 Sheriff	4	0.00	8	0.00	0	0.00	2	0.00
10113-110600 Management & Budget	35	0.00	131	0.00	0	0.00	587	0.01
10117-100300 13th Judicial Circuit	21,625	0.49	18,829	0.05	0	0.00	24,745	0.35
10118-131100 Health Care Services	2	0.00	5	0.00	0	0.00	1	0.00
10118-131400 Social Services	2	0.00	4	0.00	0	0.00	1	0.00
10119-100300 13th Judicial Circuit	12,172	0.28	10,566	0.03	0	0.00	14,350	0.20
10119-101300 Sheriff	4	0.00	8	0.00	0	0.00	2	0.00
10120-100300 13th Judicial Circuit	8,850	0.20	7,668	0.02	0	0.00	9,324	0.13
10120-101500 State Attorney Part I	13	0.00	31	0.00	0	0.00	8	0.00
10120-101600 Public Defender	23	0.00	55	0.00	0	0.00	15	0.00
10122-110600 Management & Budget	91	0.00	393	0.00	0	0.00	2,091	0.03
10124-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
10124-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
10125-110600 Management & Budget	35	0.00	104	0.00	0	0.00	304	0.00
10127-102050 Environmental Protection	3,715	0.08	4,607	0.01	0	0.00	6,216	0.09
10129-101300 Sheriff	2	0.00	4	0.00	0	0.00	1	0.00
10129-110800 Information & Innovation	61	0.00	453	0.00	0	0.00	3,429	0.05
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	86,317	1.96	1,066,458	2.93	0	0.00	107,426	1.53
10129-131600 Fire Rescue	4	0.00	8	0.00	0	0.00	2	0.00
10129-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
10131-102050 Environmental Protection	15	0.00	33	0.00	0	0.00	9	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
10134-110860 Performance Data & Analytic	925	0.02	39,928	0.11	0	0.00	3,666	0.05
10134-131600 Fire Rescue	4	0.00	8	0.00	0	0.00	2	0.00
10135-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
10137-130210 Children's Services	4	0.00	8	0.00	0	0.00	2	0.00
10138-130020 Pet Resources	4	0.00	9	0.00	0	0.00	2	0.00
10140-110800 Information & Innovation	28	0.00	68	0.00	0	0.00	19	0.00
10140-132250 Parks & Recreation -PR	6	0.00	13	0.00	0	0.00	4	0.00
10140-133100 Ent Sol & Quality Assurance	2	0.00	4	0.00	0	0.00	1	0.00
10141-110600 Management & Budget	5	0.00	63	0.00	0	0.00	568	0.01
10144-166000 Non-Profit Organizations	2	0.00	4	0.00	0	0.00	1	0.00
10145-110600 Management & Budget	2	0.00	5	0.00	0	0.00	1	0.00
10147-120151 Code Enforcement	200	0.00	8,157	0.02	2,863	0.09	831	0.01
10148-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
10149-132252 Conservation & Environ	9	0.00	20	0.00	0	0.00	6	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	1,088	0.02	13,223	0.04	0	0.00	2,678	0.04
10152-131100 Health Care Services	6	0.00	12	0.00	0	0.00	3	0.00
10153-100300 13th Judicial Circuit	2	0.00	4	0.00	0	0.00	1	0.00
10200-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10201-132500 Capital Improve Prog	33	0.00	76	0.00	0	0.00	21	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	6	0.00	14	0.00	0	0.00	4	0.00
10204-132500 Capital Improve Prog	8	0.00	18	0.00	0	0.00	5	0.00
10205-132500 Capital Improve Prog	8	0.00	17	0.00	0	0.00	5	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10210-120200 Development Services	709	0.02	25,107	0.07	0	0.00	3,585	0.05
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	2	0.00	4	0.00	0	0.00	1	0.00
10212-132252 Conservation & Environ	20	0.00	45	0.00	0	0.00	12	0.00
10213-132252 Conservation & Environ	2	0.00	4	0.00	0	0.00	1	0.00
10214-110800 Information & Innovation	42	0.00	220	0.00	0	0.00	1,382	0.02

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
10214-120200 Development Services	34,322	0.78	1,274,626	3.50	0	0.00	158,798	2.26
10215-120200 Development Services	11	0.00	24	0.00	0	0.00	7	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	600	0.01	6,293	0.02	0	0.00	1,249	0.02
10218-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10218-132500 Capital Improve Prog	25	0.00	70	0.00	0	0.00	20	0.00
10219-120500 Public Utilities	9,517	0.22	42,749	0.12	0	0.00	7,448	0.11
10219-120802 Engineering & Operations	18,066	0.41	89,395	0.25	32,626	1.04	16,056	0.23
10219-120840 Capital Programs	2	0.00	(246)	0.00	0	0.00	20	0.00
10223-132500 Capital Improve Prog	8	0.00	19	0.00	0	0.00	5	0.00
10224-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10224-160000 Debt Service	4	0.00	8	0.00	0	0.00	2	0.00
10300-110800 Information & Innovation	71	0.00	579	0.00	0	0.00	4,566	0.06
10300-120200 Development Services	4,739	0.11	172,292	0.47	0	0.00	18,193	0.26
10300-120802 Engineering & Operations	382,838	8.71	1,917,236	5.26	701,056	22.42	441,771	6.28
10300-120840 Capital Programs	59,954	1.36	533,917	1.47	0	0.00	42,183	0.60
10300-110860 Performance Data & Analytic	1,918	0.04	86,201	0.24	0	0.00	12,984	0.18
10300-120860 Community Infrastructure	195	0.00	1,490	0.00	0	0.00	11,427	0.16
10300-120900 Facilities Mgmt & RE Svcs	193	0.00	1,380	0.00	0	0.00	10,294	0.15
10300-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
10301-132500 Capital Improve Prog	11	0.00	26	0.00	0	0.00	7	0.00
10302-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10302-120802 Engineering & Operations	24	0.00	75	0.00	0	0.00	16	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	6	0.00	14	0.00	0	0.00	4	0.00
10307-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10308-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	15	0.00	33	0.00	0	0.00	9	0.00
10314-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10317-132500 Capital Improve Prog	13	0.00	30	0.00	0	0.00	8	0.00
10319-160500 Government Agencies	7	0.00	17	0.00	0	0.00	5	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
10320-132500 Capital Improve Prog	26	0.00	58	0.00	0	0.00	16	0.00
10321-132500 Capital Improve Prog	48	0.00	111	0.00	0	0.00	30	0.00
10322-132500 Capital Improve Prog	2	0.00	5	0.00	0	0.00	1	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10334-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10351-132500 Capital Improve Prog	31	0.00	71	0.00	0	0.00	19	0.00
10352-132500 Capital Improve Prog	32	0.00	73	0.00	0	0.00	20	0.00
10353-132500 Capital Improve Prog	7	0.00	16	0.00	0	0.00	4	0.00
10354-132500 Capital Improve Prog	30	0.00	68	0.00	0	0.00	18	0.00
10355-132500 Capital Improve Prog	11	0.00	25	0.00	0	0.00	7	0.00
10361-132500 Capital Improve Prog	30	0.00	68	0.00	0	0.00	18	0.00
10400-101001 Property Appraiser	2	0.00	4	0.00	0	0.00	1	0.00
10400-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10400-120802 Engineering & Operations	2	0.00	4	0.00	0	0.00	1	0.00
10400-132000 Library Services	204,546	4.65	2,757,594	7.57	0	0.00	501,151	7.12
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	23	0.00	54	0.00	0	0.00	15	0.00
10402-132500 Capital Improve Prog	9	0.00	21	0.00	0	0.00	6	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	34	0.00	74	0.00	0	0.00	20	0.00
10501-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
10502-132500 Capital Improve Prog	30	0.00	70	0.00	0	0.00	19	0.00
10503-132500 Capital Improve Prog	19	0.00	44	0.00	0	0.00	12	0.00
10506-160000 Debt Service	7	0.00	17	0.00	0	0.00	5	0.00
10507-132500 Capital Improve Prog	40	0.00	91	0.00	0	0.00	25	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	8	0.00	17	0.00	0	0.00	5	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	8,461	0.19	20,689	0.06	0	0.00	774	0.01
10789-110501 Affordable Housing	6,567	0.15	16,070	0.04	0	0.00	589	0.01
10792-120100 Human Resources	77	0.00	959	0.00	0	0.00	8,526	0.12

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
10793-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	4	0.00	8	0.00	0	0.00	2	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	8	0.00	17	0.00	0	0.00	5	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	92	0.00	220	0.00	0	0.00	59	0.00
10801-160500 Government Agencies	9	0.00	21	0.00	0	0.00	6	0.00
10802-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
10803-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10803-110700 Economic Development	4,494	0.10	14,784	0.04	0	0.00	2,963	0.04
10803-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
10803-165000 Non-Departmental Allot	4	0.00	9	0.00	0	0.00	2	0.00
10803-166000 Non-Profit Organizations	7	0.00	17	0.00	0	0.00	5	0.00
10804-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10805-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10811-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
10811-110700 Economic Development	2	0.00	5	0.00	0	0.00	1	0.00
10811-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
10811-166000 Non-Profit Organizations	2	0.00	4	0.00	0	0.00	1	0.00
10830-131600 Fire Rescue	818	0.02	5,741	0.02	0	0.00	1,450	0.02
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	202	0.00	468	0.00	0	0.00	128	0.00
10831-165000 Non-Departmental Allotments	2	0.00	4	0.00	0	0.00	1	0.00
10900-132000 Library Services	1,376	0.03	18,209	0.05	0	0.00	1,782	0.03
10902-102300 Planning Commission	4,362	0.10	29,199	0.08	0	0.00	57,739	0.82
10904-102400 Metropolitan Planning Organ	4	0.00	8	0.00	0	0.00	2	0.00
10905-102300 Planning Commission	4	0.00	8	0.00	0	0.00	2	0.00
11112-801100 Supervisor of Elections	2	0.00	4	0.00	0	0.00	1	0.00
12284-102050 Environmental Protection	2	0.00	4	0.00	0	0.00	1	0.00
12369-110501 Affordable Housing	52	0.00	112	0.00	0	0.00	30	0.00
12370-110501 Affordable Housing	2	0.00	4	0.00	0	0.00	1	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
12408-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12890-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12896-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12928-102050 Environmental Protection	326	0.01	467	0.00	0	0.00	1,181	0.02
12940-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12947-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
12948-132500 Capital Improve Prog	7	0.00	16	0.00	0	0.00	4	0.00
12949-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
12950-132500 Capital Improvement Program	4	0.00	8	0.00	0	0.00	2	0.00
12990-110501 Affordable Housing	12,997	0.30	31,803	0.09	0	0.00	1,145	0.02
12991-110501 Affordable Housing	2	0.00	4	0.00	0	0.00	1	0.00
12992-110501 Affordable Housing	148	0.00	1,932	0.01	0	0.00	17,332	0.25
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	426	0.01	495	0.00	0	0.00	57	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	2,274	0.05	5,562	0.02	0	0.00	212	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	1,394	0.03	3,406	0.01	0	0.00	139	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	2	0.00	4	0.00	0	0.00	1	0.00
13134-131000 Head Start	0	0.00	1	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	1	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	1	0.00	2	0.00	0	0.00	1	0.00
13152-102400 Metropolitan Planning	0	0.00	1	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	2	0.00	4	0.00	0	0.00	1	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	2	0.00	4	0.00	0	0.00	1	0.00
13163-132500 Capital Improve Prog	2	0.00	5	0.00	0	0.00	2	0.00
13165-132200 Medical Examiner	12	0.00	25	0.00	0	0.00	7	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	20	0.00	44	0.00	0	0.00	12	0.00
13172-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13212-110501 Affordable Housing	108	0.00	235	0.00	0	0.00	64	0.00
13213-110501 Affordable Housing	6	0.00	12	0.00	0	0.00	3	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	4	0.00	8	0.00	0	0.00	2	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	2	0.00	4	0.00	0	0.00	1	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	4	0.00	8	0.00	0	0.00	2	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	2	0.00	4	0.00	0	0.00	1	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	5,554	0.13	98,485	0.27	0	0.00	783	0.01
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	2	0.00	4	0.00	0	0.00	1	0.00
13293-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	2	0.00	4	0.00	0	0.00	1	0.00
13313-110501 Affordable Housing	14	0.00	30	0.00	0	0.00	8	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	4	0.00	8	0.00	0	0.00	2	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	4	0.00	8	0.00	0	0.00	2	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	6	0.00	13	0.00	0	0.00	3	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	2	0.00	4	0.00	0	0.00	1	0.00
13346-110600 Management & Budget	4	0.00	8	0.00	0	0.00	2	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	19	0.00	42	0.00	0	0.00	11	0.00
13349-131400 Social Services	2	0.00	4	0.00	0	0.00	1	0.00
13350-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
13351-102400 Metropolitan Planning	2	0.00	4	0.00	0	0.00	1	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	6	0.00	13	0.00	0	0.00	3	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13356-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13363-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	9,372	0.21	166,185	0.46	0	0.00	1,320	0.02
13375-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	6	0.00	12	0.00	0	0.00	3	0.00
13393-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
13401-130500 Aging Services	1,683	0.04	18,928	0.05	0	0.00	326	0.00
13402-130500 Aging Services	889	0.02	9,965	0.03	0	0.00	174	0.00
13403-130500 Aging Services	620	0.01	6,910	0.02	0	0.00	123	0.00
13404-130500 Aging Services	4	0.00	8	0.00	0	0.00	2	0.00
13405-130500 Aging Services	3,856	0.09	43,349	0.12	0	0.00	748	0.01
13407-130500 Aging Services	5,163	0.12	58,110	0.16	0	0.00	998	0.01
13408-130500 Aging Services	1,480	0.03	16,643	0.05	0	0.00	287	0.00
13409-130500 Aging Services	2	0.00	4	0.00	0	0.00	1	0.00
13410-130500 Aging Services	7	0.00	16	0.00	0	0.00	4	0.00
13412-110501 Affordable Housing	13	0.00	30	0.00	0	0.00	8	0.00
13413-110501 Affordable Housing	852	0.02	2,073	0.01	0	0.00	99	0.00
13414-110501 Affordable Housing	60	0.00	135	0.00	0	0.00	31	0.00
13415-130210 Children's Services	36	0.00	109	0.00	0	0.00	22	0.00
13416-130210 Children's Services	3,400	0.08	63,453	0.17	0	0.00	1,834	0.03
13417-130210 Children's Services	8	0.00	18	0.00	0	0.00	5	0.00
13419-130100 Extension Services	20	0.00	35	0.00	0	0.00	12	0.00
13420-102050 Environmental Protection	714	0.02	836	0.00	0	0.00	97	0.00
13421-102050 Environmental Protection	3,684	0.08	4,174	0.01	0	0.00	440	0.01
13422-102050 Environmental Protection	959	0.02	1,130	0.00	0	0.00	134	0.00
13423-102050 Environmental Protection	382	0.01	477	0.00	0	0.00	65	0.00
13424-102050 Environmental Protection	996	0.02	1,177	0.00	0	0.00	140	0.00

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Schedule G - Origins of Costs

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13425-102050 Environmental Protection	21	0.00	51	0.00	0	0.00	15	0.00
13426-102050 Environmental Protection	169	0.00	229	0.00	0	0.00	36	0.00
13427-102050 Environmental Protection	29	0.00	41	0.00	0	0.00	7	0.00
13429-131600 Fire Rescue	2	0.00	4	0.00	0	0.00	1	0.00
13430-131600 Fire Rescue	679	0.02	11,949	0.03	0	0.00	98	0.00
13431-131600 Fire Rescue	212	0.00	3,695	0.01	0	0.00	31	0.00
13432-131600 Fire Rescue	6	0.00	12	0.00	0	0.00	3	0.00
13433-131100 Health Care Services	1,745	0.04	20,578	0.06	0	0.00	231	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	757	0.02	5,642	0.02	0	0.00	337	0.00
13435-131000 Head Start	28	0.00	96	0.00	0	0.00	16	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	450	0.01	1,651	0.00	0	0.00	249	0.00
13438-100300 13th Judicial Circuit	6	0.00	12	0.00	0	0.00	3	0.00
13439-100300 13th Judicial Circuit	1,065	0.02	910	0.00	0	0.00	185	0.00
13441-110700 Economic Development	1,157	0.03	3,632	0.01	0	0.00	140	0.00
13443-131400 Social Services	194	0.00	2,131	0.01	0	0.00	93	0.00
13444-130150 Sunshine Line	958	0.02	117,177	0.32	0	0.00	490	0.01
13445-110600 Management & Budget	4	0.00	9	0.00	0	0.00	2	0.00
13446-110600 MB Management & Budget	2	0.00	4	0.00	0	0.00	1	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	3,035	0.07	45,607	0.13	0	0.00	1,280	0.02
13449-131400 Social Services	2,487	0.06	39,526	0.11	0	0.00	1,021	0.01
13450-100300 13th Judicial Circuit	22	0.00	48	0.00	0	0.00	13	0.00
13451-102400 Metropolitan Planning	144	0.00	946	0.00	0	0.00	144	0.00
13452-102400 Metropolitan Planning	38	0.00	83	0.00	0	0.00	22	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	36	0.00	78	0.00	0	0.00	21	0.00
13456-131400 Social Services	4,514	0.10	69,387	0.19	0	0.00	1,881	0.03
13459-100300 13th Judicial Circuit	2	0.00	4	0.00	0	0.00	1	0.00
13460-131400 Social Services	985	0.02	14,578	0.04	0	0.00	417	0.01
13464-131100 Health Care Services	669	0.02	7,113	0.02	0	0.00	126	0.00
13469-131600 Fire Rescue	7	0.00	16	0.00	0	0.00	4	0.00
13471-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
13478-130210 Children's Services	218	0.00	3,560	0.01	0	0.00	120	0.00
13487-131600 Fire Rescue	4	0.00	8	0.00	0	0.00	2	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	2	0.00	4	0.00	0	0.00	1	0.00
13496-131600 Fire Rescue	2	0.00	4	0.00	0	0.00	1	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13497-132200 Medical Examiner	2	0.00	4	0.00	0	0.00	1	0.00
13501-130500 Aging Services	4,997	0.11	56,358	0.15	0	0.00	961	0.01
13502-130500 Aging Services	4,314	0.10	48,641	0.13	0	0.00	830	0.01
13503-130500 Aging Services	2,295	0.05	25,785	0.07	0	0.00	445	0.01
13504-130500 Aging Services	2	0.00	4	0.00	0	0.00	1	0.00
13505-130500 Aging Services	3,090	0.07	34,798	0.10	0	0.00	597	0.01
13507-130500 Aging Services	2,265	0.05	25,469	0.07	0	0.00	439	0.01
13508-130500 Aging Services	276	0.01	3,100	0.01	0	0.00	54	0.00
13509-130500 Aging Services	4	0.00	8	0.00	0	0.00	2	0.00
13510-130500 Aging Services	589	0.01	6,553	0.02	0	0.00	117	0.00
13512-110501 Affordable Housing	9,195	0.21	22,508	0.06	0	0.00	798	0.01
13513-110501 Affordable Housing	25,904	0.59	63,403	0.17	0	0.00	2,254	0.03
13513-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
13514-110501 Affordable Housing	400	0.01	960	0.00	0	0.00	75	0.00
13516-130210 CS Children's Services	1,501	0.03	26,285	0.07	0	0.00	24,013	0.34
13517-130210 CS Children's Services	2	0.00	4	0.00	0	0.00	1	0.00
13519-130100 Extension Services	1,811	0.04	19,405	0.05	0	0.00	321	0.00
13520-102050 Environmental Protection Co	159	0.00	303	0.00	0	0.00	1,558	0.02
13521-102050 Environmental Protection Co	1,477	0.03	2,631	0.01	0	0.00	14,575	0.21
13522-102050 Environmental Protection Co	349	0.01	701	0.00	0	0.00	4,290	0.06
13523-102050 Environmental Protection Co	116	0.00	211	0.00	0	0.00	830	0.01
13525-102050 Environmental Protection Co	2,882	0.07	3,295	0.01	0	0.00	357	0.01
13526-102050 Environmental Protection Co	163	0.00	235	0.00	0	0.00	394	0.01
13527-102050 Environmental Protection Co	173	0.00	235	0.00	0	0.00	38	0.00
13528-102050 Environmental Protection Co	69	0.00	101	0.00	0	0.00	18	0.00
13531-131600 Fire Rescue	76	0.00	1,321	0.00	0	0.00	12	0.00
13533-131100 HC - Health Care Services	3,234	0.07	38,295	0.11	0	0.00	2,694	0.04
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	69,049	1.57	1,079,385	2.96	0	0.00	14,375	0.20
13535-131000 HS - Head Start	311	0.01	4,387	0.01	0	0.00	79	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	12,138	0.28	182,343	0.50	0	0.00	2,748	0.04
13538-100300 13th Judicial Circuit	4	0.00	9	0.00	0	0.00	2	0.00
13539-100300 13th Judicial Circuit	380	0.01	416	0.00	0	0.00	1,202	0.02
13541-110700 Economic Development	3,296	0.08	10,558	0.03	0	0.00	1,098	0.02
13543-131400 Social Services	87	0.00	809	0.00	0	0.00	258	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
13544-130150 Sunshine Line Dept. SL	588	0.01	41,678	0.11	0	0.00	29,067	0.41
13545-110600 MB Management & Budget	6	0.00	12	0.00	0	0.00	3	0.00
13548-131400 Social Services	151	0.00	1,581	0.00	0	0.00	8,269	0.12
13549-131400 Social Services	724	0.02	11,453	0.03	0	0.00	7,170	0.10
13551-102400 Metropolitan Planning Organ	115	0.00	834	0.00	0	0.00	6,831	0.10
13552-102400 Metropolitan Planning Organ	2	0.00	4	0.00	0	0.00	1	0.00
13554-102400 Metropolitan Planning Organ	2	0.00	4	0.00	0	0.00	1	0.00
13559-100300 13th Judicial Circuit	2	0.00	4	0.00	0	0.00	1	0.00
13564-131100 HC - Health Care Services	680	0.02	7,180	0.02	0	0.00	673	0.01
13569-131600 Fire Rescue	4	0.00	8	0.00	0	0.00	2	0.00
13572-131600 Fire Rescue	5,669	0.13	97,174	0.27	0	0.00	895	0.01
13585-131600 Fire Rescue	2	0.00	4	0.00	0	0.00	1	0.00
13592-102050 Environmental Protection Co	48	0.00	71	0.00	0	0.00	13	0.00
13612-110501 Affordable Housing	38	0.00	501	0.00	0	0.00	4,489	0.06
13613-110501 Affordable Housing	119	0.00	1,559	0.00	0	0.00	13,979	0.20
13614-110501 Affordable Housing	1	0.00	19	0.00	0	0.00	170	0.00
13616-130210 CS Children's Services	67	0.00	877	0.00	0	0.00	7,865	0.11
13619-130100 Extension Services	18	0.00	234	0.00	0	0.00	2,103	0.03
13620-102050 Environmental Protection Co	4	0.00	36	0.00	0	0.00	487	0.01
13621-102050 Environmental Protection Co	39	0.00	361	0.00	0	0.00	4,862	0.07
13622-102050 Environmental Protection Co	12	0.00	106	0.00	0	0.00	1,428	0.02
13623-102050 Environmental Protection Co	2	0.00	20	0.00	0	0.00	272	0.00
13625-102050 Environmental Protection Co	42	0.00	387	0.00	0	0.00	5,213	0.07
13626-102050 Environmental Protection Co	3	0.00	28	0.00	0	0.00	374	0.01
13633-131100 HC - Health Care Services	28	0.00	360	0.00	0	0.00	3,228	0.05
13634-131000 Head Start	2,184	0.05	28,535	0.08	0	0.00	255,941	3.64
13635-131000 Head Start	9	0.00	120	0.00	0	0.00	1,080	0.02
13636-131000 Head Start	445	0.01	5,810	0.02	0	0.00	52,109	0.74
13641-110700 Economic Development	20	0.00	260	0.00	0	0.00	2,330	0.03
13643-131400 SS Social Services Div	1	0.00	8	0.00	0	0.00	68	0.00
13644-130150 Sunshine Line Dept. SL	83	0.00	1,087	0.00	0	0.00	9,751	0.14
13648-131400 SS Social Services Div	23	0.00	305	0.00	0	0.00	2,739	0.04
13649-131400 SS Social Services Div	20	0.00	260	0.00	0	0.00	2,330	0.03
13651-102400 Metropolitan Planning Organ	18	0.00	170	0.00	0	0.00	2,289	0.03
13654-131100 HC - Health Care Services	6	0.00	13	0.00	0	0.00	4	0.00
13664-131100 HC - Health Care Services	7	0.00	85	0.00	0	0.00	761	0.01
20003-160000 Debt Service	4	0.00	9	0.00	0	0.00	3	0.00
20005-160000 Debt Service	7	0.00	18	0.00	0	0.00	6	0.00
20006-160000 Debt Service	4	0.00	9	0.00	0	0.00	4	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
20007-101001 Property Appraiser	2	0.00	4	0.00	0	0.00	1	0.00
20007-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
20007-160000 Debt Service	4	0.00	9	0.00	0	0.00	3	0.00
20010-160000 Debt Service	4	0.00	9	0.00	0	0.00	4	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	6	0.00	13	0.00	0	0.00	4	0.00
20015-160000 Debt Service	6	0.00	13	0.00	0	0.00	4	0.00
20016-160000 Debt Service	6	0.00	21	0.00	0	0.00	15	0.00
20017-160000 Debt Service	6	0.00	18	0.00	0	0.00	11	0.00
20023-160000 Debt Service	8	0.00	23	0.00	0	0.00	13	0.00
20024-160000 Debt Service	4	0.00	12	0.00	0	0.00	8	0.00
20025-160000 Debt Service	4	0.00	9	0.00	0	0.00	3	0.00
20026-160000 Debt Service	6	0.00	15	0.00	0	0.00	7	0.00
20029-160000 Debt Service	4	0.00	21	0.00	0	0.00	19	0.00
20030-101001 Property Appraiser	2	0.00	4	0.00	0	0.00	1	0.00
20030-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
20030-160000 Debt Service	7	0.00	20	0.00	0	0.00	9	0.00
20033-160000 Debt Service	4	0.00	13	0.00	0	0.00	8	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	2	0.00	7	0.00	0	0.00	5	0.00
20037-160000 Debt Service	6	0.00	18	0.00	0	0.00	11	0.00
20050-101001 Property Appraiser	2	0.00	4	0.00	0	0.00	1	0.00
20050-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
20050-160000 Debt Service	6	0.00	14	0.00	0	0.00	6	0.00
20052-160000 Debt Service	6	0.00	28	0.00	0	0.00	24	0.00
30002-132500 Capital Improve Prog	68	0.00	156	0.00	0	0.00	42	0.00
30003-132500 Capital Improve Prog	51	0.00	116	0.00	0	0.00	32	0.00
30005-132500 Capital Improve Prog	45	0.00	100	0.00	0	0.00	27	0.00
30011-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
30013-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
30014-160500 Government Agencies	2	0.00	4	0.00	0	0.00	1	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
30024-132500 Capital Improve Prog	4	0.00	8	0.00	0	0.00	2	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	21	0.00	47	0.00	0	0.00	13	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	53	0.00	360	0.00	0	0.00	2,633	0.04
40003-120500 Public Utilities	10,884	0.25	63,986	0.18	0	0.00	212,619	3.02
40003-120822 Solid Waste Mgmt	1,466	0.03	3,352	0.01	0	0.00	910	0.01
40003-110860 Performance Data & Analytic	59	0.00	1,553	0.00	0	0.00	251	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	8	0.00	18	0.00	0	0.00	5	0.00
40010-120500 Public Utilities	52	0.00	678	0.00	0	0.00	6,080	0.09
40010-120822 Solid Waste Mgmt	6,860	0.16	59,601	0.16	0	0.00	435	0.01
40011-160000 Debt Service	19	0.00	63	0.00	0	0.00	40	0.00
40013-120822 Solid Waste Mgmt	2	0.00	4	0.00	0	0.00	1	0.00
40017-132500 Capital Improve Prog	12	0.00	27	0.00	0	0.00	7	0.00
40027-132500 Capital Improve Prog	2	0.00	4	0.00	0	0.00	1	0.00
40028-160000 Debt Service	4	0.00	8	0.00	0	0.00	2	0.00
40030-160000 Debt Service	4	0.00	8	0.00	0	0.00	2	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	78	0.00	668	0.00	0	0.00	5,362	0.08
40100-120010 Communications & Digital	42	0.00	198	0.00	0	0.00	1,156	0.02
40100-120200 Development Services	1,211	0.03	43,604	0.12	0	0.00	4,843	0.07
40100-120500 Public Utilities	1,341,230	30.52	6,392,151	17.55	0	0.00	1,119,790	15.91
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	151	0.00	6,017	0.02	0	0.00	953	0.01
40100-120900 Facilities Mgmt & RE Svcs	45	0.00	206	0.00	0	0.00	1,158	0.02
40100-133100 Ent Sol & Quality Assurance	15	0.00	33	0.00	0	0.00	9	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	19	0.00	57	0.00	0	0.00	32	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	2	0.00	4	0.00	0	0.00	1	0.00
40104-132500 Capital Improve Prog	30	0.00	74	0.00	0	0.00	20	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	36	0.00	93	0.00	0	0.00	26	0.00
40116-120500 Public Utilities	2	0.00	4	0.00	0	0.00	1	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	2	0.00	4	0.00	0	0.00	1	0.00
40118-120500 Public Utilities	2	0.00	4	0.00	0	0.00	1	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	10	0.00	22	0.00	0	0.00	6	0.00
40164-132500 Capital Improve Prog	6	0.00	14	0.00	0	0.00	4	0.00
40165-132500 Capital Improve Prog	2	0.00	5	0.00	0	0.00	1	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	2	0.00	4	0.00	0	0.00	1	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
40170-101200 Tax Collector	2	0.00	4	0.00	0	0.00	1	0.00
40170-160000 Debt Service	6	0.00	17	0.00	0	0.00	9	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
40184-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	3	0.00
40185-132500 Capital Improvement Program	6	0.00	12	0.00	0	0.00	3	0.00
40186-132500 Capital Improve Prog	4	0.00	9	0.00	0	0.00	2	0.00
40189-132500 Capital Improve Prog	6	0.00	12	0.00	0	0.00	3	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	215,919	4.91	363,391	1.00	0	0.00	89,133	1.27
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	4	0.00	12	0.00	0	0.00	3	0.00
50100-110600 Management & Budget	12,396	0.28	91,990	0.25	0	0.00	15,666	0.22
50100-120100 Human Resources	103	0.00	813	0.00	0	0.00	6,283	0.09
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	11	0.00	25	0.00	0	0.00	7	0.00
50102-165000 Non-Departmental Allot	62	0.00	137	0.00	0	0.00	37	0.00
50104-120100 Human Resources	123	0.00	960	0.00	0	0.00	7,425	0.11
50104-165000 Non-Departmental Allot	11	0.00	26	0.00	0	0.00	7	0.00
50105-165000 Non-Departmental Allot	2	0.00	4	0.00	0	0.00	1	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	3,226	0.07	21,957	0.06	0	0.00	2,927	0.04
C0004 Clerk of Courts - Value Adjust Bd	227	0.01	1,362	0.00	0	0.00	196	0.00
C1002 Clerk of Courts - Pub Rec Modern	13	0.00	28	0.00	0	0.00	8	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	13	0.00	28	0.00	0	0.00	8	0.00
C1004 Clerk of Courts - Foreclosure	2	0.00	4	0.00	0	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	5,309	0.12	38,487	0.11	0	0.00	4,978	0.07
C1007 Clerk of Courts - ARP Funding	4	0.00	8	0.00	0	0.00	2	0.00
Clerk of Courts	483	0.01	3,677	0.01	0	0.00	1,045	0.01
Children's Board	13	0.00	91	0.00	0	0.00	23	0.00

Hillsborough County, Florida
OMB Allocation Plan
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Schedule G - Origins of Costs

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%
Emergency Medical Planning Council (EMPC	1	0.00	6	0.00	0	0.00	2	0.00
Expressway Authority (EA)	3	0.00	2,855	0.01	0	0.00	7	0.00
Housing Finance Authority	313	0.01	2,202	0.01	0	0.00	556	0.01
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	3	0.00	22	0.00	0	0.00	5	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	3,786	0.09	280,180	0.77	503,423	16.10	17,006	0.24
Total Allocated	4,394,586	100.00	36,427,106	100.00	3,126,678	100.00	7,038,551	100.00
Unallocated & Direct Billing	34,044		200,205		0		49,396	
Adjustments & Disallowed	0		4,044		67,502		170	
Total Expenditures	4,428,630		36,631,355		3,194,180		7,088,117	

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
00004-100001 Board of Commissioners	248,098	0.60	12,436	0.16	43,462	0.24	0	0.00
00004-100300 13th Judicial Circuit	1,338,790	3.22	10,683	0.13	45,476	0.26	0	0.00
00004-101001 Property Appraiser	472,301	1.14	4,281	0.05	6,024	0.03	0	0.00
00004-101100 Supervisor of Elections	642	0.00	28,264	0.36	2,526	0.01	0	0.00
00004-101200 Tax Collector	1,671	0.00	4,127	0.05	4,700	0.03	0	0.00
00004-101300 Sheriff	1,592,853	3.84	1,117	0.01	17,678	0.10	0	0.00
00004-101500 State Attorney Part I	371,158	0.89	2,032	0.03	4,422	0.02	0	0.00
00004-101550 State Atty Part II	1,869	0.00	8,029	0.10	34,218	0.19	0	0.00
00004-101600 Public Defender	330,101	0.79	1,800	0.02	2,797	0.02	0	0.00
00004-102020 Value Adjustment Board	14	0.00	1	0.00	203	0.00	0	0.00
00004-102050 Environmental Protection	740,587	1.78	82,492	1.04	123,227	0.69	0	0.00
00004-102550 Soil & Water Conservation	1,437	0.00	4,514	0.06	11,993	0.07	0	0.00
00004-110501 Affordable Housing	201,625	0.49	32,233	0.41	47,372	0.27	0	0.00
00004-110700 Economic Development	181,727	0.44	156,675	1.98	222,351	1.25	0	0.00
00004-120010 Communications	288,215	0.69	87,297	1.10	170,496	0.96	0	0.00
00004-120151 Code Enforcement	248,690	0.60	27,330	0.34	109,039	0.61	0	0.00
00004-120200 Development Services	2,620	0.01	401	0.01	70,117	0.39	0	0.00
00004-120500 Public Utilities	3,456	0.01	6,231	0.08	18,133	0.10	0	0.00
00004-120802 Engineering & Operations	16,116	0.04	11,728	0.15	83,384	0.47	0	0.00
00004-120840 Capital Programs	12,540	0.03	123,959	1.56	37,925	0.21	0	0.00
00004-110860 Performance Data & Analytic	8,516	0.02	8,686	0.11	59,947	0.34	0	0.00
00004-120860 Community Infrastructure	146,667	0.35	4,578	0.06	13,436	0.08	0	0.00
00004-130020 Pet Resources	863,760	2.08	42,086	0.53	449,481	2.53	0	0.00
00004-130100 Extension Services	237,369	0.57	106,205	1.34	92,338	0.52	0	0.00
00004-130150 Sunshine Line	9,548	0.02	24,407	0.31	78,224	0.44	0	0.00
00004-130210 Children's Services	909,447	2.19	49,236	0.62	95,788	0.54	0	0.00
00004-130300 Consumer and Veteran Svcs	131,818	0.32	8,879	0.11	75,717	0.43	0	0.00
00004-130500 Aging Services	812,117	1.96	27,624	0.35	455,257	2.56	0	0.00
00004-131000 Head Start	12	0.00	40	0.00	64	0.00	0	0.00
00004-131100 Health Care Services	4,907	0.01	350	0.00	14,881	0.08	0	0.00
00004-131400 Social Services	655,236	1.58	165,150	2.08	80,077	0.45	0	0.00
00004-131500 Homeless Services	176,697	0.43	4,212	0.05	99,004	0.56	0	0.00
00004-131600 Fire Rescue	45,192	0.11	4,880	0.06	134,281	0.76	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	357,597	0.86	218,405	2.75	141,702	0.80	0	0.00
00004-132250 Parks & Recreation	684,871	1.65	10,682	0.13	93,642	0.53	0	0.00
00004-132252 Conservation & Environ	867,055	2.09	133,797	1.69	564,476	3.17	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	146,079	0.35	52,959	0.67	105,580	0.59	0	0.00
00004-160500 Government Agencies	213,191	0.51	194	0.00	6,711	0.04	0	0.00
00004-166000 Non-Profit Organizations	2,902	0.01	255	0.00	96,851	0.54	0	0.00
00004-167000 Guardian Ad-Litem	152,247	0.37	15,621	0.20	14,711	0.08	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	102	0.00	9	0.00	3,374	0.02	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	16	0.00	1	0.00	299	0.00	0	0.00
00005-166000 Non-Profit Organizations	28	0.00	3	0.00	977	0.01	0	0.00
00006-166000 Non-Profit Organizations	28	0.00	3	0.00	977	0.01	0	0.00
00007-110501 Affordable Housing	13,677	0.03	2,139	0.03	11,038	0.06	0	0.00
00051-101001 Property Appraiser	12	0.00	1	0.00	106	0.00	0	0.00
00051-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
00051-101300 Sheriff	42	0.00	2	0.00	608	0.00	0	0.00
00051-110501 Affordable Housing	171,254	0.41	27,378	0.35	35,437	0.20	0	0.00
00051-110700 Economic Development	12	0.00	0	0.00	57	0.00	0	0.00
00051-110800 Information & Innovation	388	0.00	31	0.00	7,256	0.04	0	0.00
00051-120010 Communications & Digital	3	0.00	0	0.00	145	0.00	0	0.00
00051-120030 Customer Service & Supp	33	0.00	2	0.00	695	0.00	0	0.00
00051-120151 Code Enforcement	331,244	0.80	36,443	0.46	145,864	0.82	0	0.00
00051-120200 Development Services	129,702	0.31	25,047	0.32	291,780	1.64	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	39,043	0.09	31,166	0.39	226,820	1.28	0	0.00
00051-120840 Capital Programs	9,462	0.02	83,137	1.05	39,690	0.22	0	0.00
00051-110860 Performance Data & Analytic	9,805	0.02	8,015	0.10	73,227	0.41	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	1,299	0.00	113	0.00	22,566	0.13	0	0.00
00051-130300 Consumer and Veteran Svcs	21,933	0.05	1,485	0.02	52,668	0.30	0	0.00
00051-131600 Fire Rescue	3,259,227	7.85	351,280	4.43	617,993	3.48	0	0.00
00051-132250 Parks & Recreation	5,513,075	13.28	86,679	1.09	732,683	4.12	0	0.00
00051-132252 Conservation & Environ	36,362	0.09	5,611	0.07	18,272	0.10	0	0.00
00051-165000 Non-Departmental Allot	549	0.00	51	0.00	2,088	0.01	0	0.00
00051-166000 Non-Profit Organizations	57	0.00	4	0.00	1,430	0.01	0	0.00
00052-110700 Economic Development	70	0.00	5	0.00	1,584	0.01	0	0.00
00101-801100 Supervisor of Elections	1,715	0.00	282	0.00	36,916	0.21	0	0.00
10034-165000 Non-Departmental Allot	1	0.00	0	0.00	48	0.00	0	0.00
10036-165000 Non-Departmental Allot	61	0.00	5	0.00	1,672	0.01	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
10038-165000 Non-Departmental Allot	89	0.00	7	0.00	2,648	0.01	0	0.00
10039-165000 Non-Departmental Allot	48	0.00	4	0.00	1,518	0.01	0	0.00
10040-132500 Capital Improve Prog	374	0.00	37	0.00	15,183	0.09	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	589	0.00	61	0.00	24,990	0.14	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	22	0.00	2	0.00	638	0.00	0	0.00
10101-132500 Capital Improve Prog	611	0.00	46	0.00	15,527	0.09	0	0.00
10103-160500 Government Agencies	29	0.00	2	0.00	454	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	28	0.00	2	0.00	405	0.00	0	0.00
10107-101300 Sheriff	28	0.00	2	0.00	405	0.00	0	0.00
10107-120151 Code Enforcement (CE)	12	0.00	0	0.00	57	0.00	0	0.00
10107-132252 Conservation & Environ	6,156	0.01	915	0.01	7,467	0.04	0	0.00
10107-160500 Government Agencies	32	0.00	2	0.00	599	0.00	0	0.00
10109-101300 Sheriff	14	0.00	1	0.00	203	0.00	0	0.00
10112-101300 Sheriff	28	0.00	2	0.00	405	0.00	0	0.00
10113-110600 Management & Budget	320	0.00	23	0.00	6,664	0.04	0	0.00
10117-100300 13th Judicial Circuit	852,994	2.05	6,866	0.09	41,668	0.23	0	0.00
10118-131100 Health Care Services	39	0.00	4	0.00	1,605	0.01	0	0.00
10118-131400 Social Services	15	0.00	1	0.00	251	0.00	0	0.00
10119-100300 13th Judicial Circuit	481,284	1.16	3,851	0.05	13,879	0.08	0	0.00
10119-101300 Sheriff	28	0.00	2	0.00	405	0.00	0	0.00
10120-100300 13th Judicial Circuit	349,149	0.84	2,828	0.04	25,198	0.14	0	0.00
10120-101500 State Attorney Part I	152	0.00	12	0.00	4,417	0.02	0	0.00
10120-101600 Public Defender	347	0.00	32	0.00	12,492	0.07	0	0.00
10122-110600 Management & Budget	808	0.00	61	0.00	15,642	0.09	0	0.00
10124-160500 Government Agencies	25	0.00	2	0.00	831	0.00	0	0.00
10124-165000 Non-Departmental Allot	11	0.00	0	0.00	9	0.00	0	0.00
10125-110600 Management & Budget	327	0.00	23	0.00	7,391	0.04	0	0.00
10127-102050 Environmental Protection	73,650	0.18	8,179	0.10	19,429	0.11	0	0.00
10129-101300 Sheriff	11	0.00	0	0.00	9	0.00	0	0.00
10129-110800 Information & Innovation	507	0.00	49	0.00	7,197	0.04	0	0.00
10129-120500 Public Utilities	1	0.00	0	0.00	48	0.00	0	0.00
10129-131100 Health Care Services	435,899	1.05	30,858	0.39	435,246	2.45	0	0.00
10129-131600 Fire Rescue	21	0.00	1	0.00	18	0.00	0	0.00
10129-165000 Non-Departmental Allot	13	0.00	1	0.00	154	0.00	0	0.00
10131-102050 Environmental Protection	103	0.00	5	0.00	1,088	0.01	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
10134-110860 Performance Data & Analytic	1,981	0.00	1,182	0.01	25,600	0.14	0	0.00
10134-131600 Fire Rescue	23	0.00	1	0.00	115	0.00	0	0.00
10135-132500 Capital Improve Prog	25	0.00	1	0.00	212	0.00	0	0.00
10137-130210 Children's Services	21	0.00	1	0.00	18	0.00	0	0.00
10138-130020 Pet Resources	46	0.00	4	0.00	1,421	0.01	0	0.00
10140-110800 Information & Innovation	544	0.00	55	0.00	22,426	0.13	0	0.00
10140-132250 Parks & Recreation -PR	60	0.00	5	0.00	1,623	0.01	0	0.00
10140-133100 Ent Sol & Quality Assurance	19	0.00	1	0.00	493	0.00	0	0.00
10141-110600 Management & Budget	33	0.00	4	0.00	10	0.00	0	0.00
10144-166000 Non-Profit Organizations	12	0.00	0	0.00	57	0.00	0	0.00
10145-110600 Management & Budget	31	0.00	3	0.00	1,170	0.01	0	0.00
10147-120151 Code Enforcement	2,691	0.01	281	0.00	8,383	0.05	0	0.00
10148-132500 Capital Improvement Program	13	0.00	1	0.00	154	0.00	0	0.00
10149-132252 Conservation & Environ	60	0.00	3	0.00	432	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	5,483	0.01	385	0.00	2,774	0.02	0	0.00
10152-131100 Health Care Services	34	0.00	1	0.00	124	0.00	0	0.00
10153-100300 13th Judicial Circuit	11	0.00	0	0.00	9	0.00	0	0.00
10200-132500 Capital Improve Prog	17	0.00	1	0.00	348	0.00	0	0.00
10201-132500 Capital Improve Prog	423	0.00	37	0.00	13,795	0.08	0	0.00
10202-132500 Capital Improve Prog	5	0.00	1	0.00	290	0.00	0	0.00
10203-132500 Capital Improve Prog	92	0.00	9	0.00	3,413	0.02	0	0.00
10204-132500 Capital Improve Prog	98	0.00	8	0.00	3,181	0.02	0	0.00
10205-132500 Capital Improve Prog	72	0.00	5	0.00	1,681	0.01	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	24	0.00	2	0.00	735	0.00	0	0.00
10210-120200 Development Services	4,529	0.01	831	0.01	17,641	0.10	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	11	0.00	0	0.00	9	0.00	0	0.00
10212-132252 Conservation & Environ	123	0.00	5	0.00	390	0.00	0	0.00
10213-132252 Conservation & Environ	11	0.00	0	0.00	9	0.00	0	0.00
10214-110800 Information & Innovation	356	0.00	27	0.00	6,060	0.03	0	0.00

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Schedule G - Origins of Costs

Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
10214-120200 Development Services	207,535	0.50	40,379	0.51	182,807	1.03	0	0.00
10215-120200 Development Services	74	0.00	3	0.00	586	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	9,287	0.02	4,061	0.05	8,334	0.05	0	0.00
10218-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
10218-132500 Capital Improve Prog	851	0.00	96	0.00	41,031	0.23	0	0.00
10219-120500 Public Utilities	13,286	0.03	29,653	0.37	19,933	0.11	0	0.00
10219-120802 Engineering & Operations	9,497	0.02	6,824	0.09	67,302	0.38	0	0.00
10219-120840 Capital Programs	241	0.00	(157)	0.00	1,865	0.01	0	0.00
10223-132500 Capital Improve Prog	135	0.00	13	0.00	5,260	0.03	0	0.00
10224-101200 Tax Collector	11	0.00	0	0.00	9	0.00	0	0.00
10224-160000 Debt Service	29	0.00	3	0.00	454	0.00	0	0.00
10300-110800 Information & Innovation	581	0.00	55	0.00	7,594	0.04	0	0.00
10300-120200 Development Services	29,124	0.07	5,509	0.07	53,715	0.30	0	0.00
10300-120802 Engineering & Operations	160,110	0.39	144,343	1.82	545,689	3.07	0	0.00
10300-120840 Capital Programs	25,930	0.06	268,913	3.39	61,007	0.34	0	0.00
10300-110860 Performance Data & Analytic	3,484	0.01	2,506	0.03	30,272	0.17	0	0.00
10300-120860 Community Infrastructure	1,610	0.00	159	0.00	22,288	0.13	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	1,606	0.00	147	0.00	23,439	0.13	0	0.00
10300-165000 Non-Departmental Allot	12	0.00	1	0.00	106	0.00	0	0.00
10301-132500 Capital Improve Prog	129	0.00	10	0.00	3,731	0.02	0	0.00
10302-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
10302-120802 Engineering & Operations	1,473	0.00	104	0.00	85,476	0.48	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	112	0.00	11	0.00	4,526	0.03	0	0.00
10307-132500 Capital Improve Prog	26	0.00	2	0.00	880	0.00	0	0.00
10308-132500 Capital Improve Prog	14	0.00	1	0.00	203	0.00	0	0.00
10309-132500 Capital Improve Prog	2	0.00	0	0.00	97	0.00	0	0.00
10310-132500 Capital Improve Prog	20	0.00	2	0.00	541	0.00	0	0.00
10311-132500 Capital Improve Prog	3	0.00	0	0.00	193	0.00	0	0.00
10312-132500 Capital Improve Prog	2	0.00	0	0.00	97	0.00	0	0.00
10313-132500 Capital Improve Prog	118	0.00	7	0.00	1,911	0.01	0	0.00
10314-132500 Capital Improve Prog	40	0.00	3	0.00	1,082	0.01	0	0.00
10315-132500 Capital Improve Prog	11	0.00	1	0.00	629	0.00	0	0.00
10316-132500 Capital Improve Prog	18	0.00	1	0.00	444	0.00	0	0.00
10317-132500 Capital Improve Prog	133	0.00	10	0.00	3,353	0.02	0	0.00
10319-160500 Government Agencies	58	0.00	3	0.00	907	0.01	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
10320-132500 Capital Improve Prog	217	0.00	14	0.00	3,948	0.02	0	0.00
10321-132500 Capital Improve Prog	596	0.00	51	0.00	18,850	0.11	0	0.00
10322-132500 Capital Improve Prog	28	0.00	3	0.00	977	0.01	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	12	0.00	1	0.00	106	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	1	0.00	0	0.00	48	0.00	0	0.00
10331-132500 Capital Improve Prog	11	0.00	0	0.00	9	0.00	0	0.00
10334-132500 Capital Improve Prog	12	0.00	1	0.00	106	0.00	0	0.00
10351-132500 Capital Improve Prog	371	0.00	31	0.00	11,464	0.06	0	0.00
10352-132500 Capital Improve Prog	325	0.00	24	0.00	8,281	0.05	0	0.00
10353-132500 Capital Improve Prog	52	0.00	3	0.00	568	0.00	0	0.00
10354-132500 Capital Improve Prog	280	0.00	20	0.00	6,337	0.04	0	0.00
10355-132500 Capital Improve Prog	92	0.00	6	0.00	1,602	0.01	0	0.00
10361-132500 Capital Improve Prog	286	0.00	20	0.00	6,627	0.04	0	0.00
10400-101001 Property Appraiser	12	0.00	1	0.00	106	0.00	0	0.00
10400-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
10400-120802 Engineering & Operations	11	0.00	0	0.00	9	0.00	0	0.00
10400-132000 Library Services	5,569,519	13.41	147,730	1.86	1,332,558	7.49	0	0.00
10400-132500 Capital Improve Prog	3	0.00	0	0.00	145	0.00	0	0.00
10401-132500 Capital Improve Prog	307	0.00	27	0.00	10,219	0.06	0	0.00
10402-132500 Capital Improve Prog	71	0.00	4	0.00	1,013	0.01	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	196	0.00	7	0.00	167	0.00	0	0.00
10501-132500 Capital Improve Prog	19	0.00	1	0.00	493	0.00	0	0.00
10502-132500 Capital Improve Prog	346	0.00	28	0.00	10,061	0.06	0	0.00
10503-132500 Capital Improve Prog	223	0.00	18	0.00	6,669	0.04	0	0.00
10506-160000 Debt Service	44	0.00	6	0.00	85	0.00	0	0.00
10507-132500 Capital Improve Prog	435	0.00	34	0.00	12,090	0.07	0	0.00
10702-165000 Non-Departmental Allot	2	0.00	0	0.00	97	0.00	0	0.00
10711-165000 Non-Departmental Allot	77	0.00	6	0.00	1,971	0.01	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	79,336	0.19	12,632	0.16	15,262	0.09	0	0.00
10789-110501 Affordable Housing	61,927	0.15	9,872	0.12	26,331	0.15	0	0.00
10792-120100 Human Resources	538	0.00	63	0.00	970	0.01	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
10793-165000 Non-Departmental Allot	22	0.00	2	0.00	638	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	2	0.00	0	0.00	97	0.00	0	0.00
10796-165000 Non-Departmental Allot	27	0.00	1	0.00	357	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	73	0.00	5	0.00	1,729	0.01	0	0.00
10799-132252 Conservation & Environ	2	0.00	0	0.00	97	0.00	0	0.00
10799-165000 Non-Departmental Allot	866	0.00	64	0.00	20,845	0.12	0	0.00
10801-160500 Government Agencies	89	0.00	6	0.00	2,077	0.01	0	0.00
10802-160500 Government Agencies	14	0.00	1	0.00	203	0.00	0	0.00
10803-101200 Tax Collector	12	0.00	1	0.00	106	0.00	0	0.00
10803-110700 Economic Development	17,186	0.04	14,393	0.18	33,565	0.19	0	0.00
10803-160500 Government Agencies	12	0.00	0	0.00	57	0.00	0	0.00
10803-165000 Non-Departmental Allot	56	0.00	5	0.00	1,953	0.01	0	0.00
10803-166000 Non-Profit Organizations	59	0.00	3	0.00	955	0.01	0	0.00
10804-101200 Tax Collector	12	0.00	1	0.00	106	0.00	0	0.00
10805-101200 Tax Collector	12	0.00	1	0.00	106	0.00	0	0.00
10811-101200 Tax Collector	12	0.00	1	0.00	106	0.00	0	0.00
10811-110700 Economic Development	55	0.00	6	0.00	2,524	0.01	0	0.00
10811-160500 Government Agencies	12	0.00	1	0.00	106	0.00	0	0.00
10811-166000 Non-Profit Organizations	15	0.00	1	0.00	251	0.00	0	0.00
10830-131600 Fire Rescue	734	0.00	326	0.00	1,728	0.01	0	0.00
10830-132252 Conservation & Environ	2	0.00	0	0.00	97	0.00	0	0.00
10830-165000 Non-Departmental Allotments	2,574	0.01	221	0.00	82,945	0.47	0	0.00
10831-165000 Non-Departmental Allotments	11	0.00	0	0.00	9	0.00	0	0.00
10900-132000 Library Services	37,137	0.09	978	0.01	9,034	0.05	0	0.00
10902-102300 Planning Commission	164,371	0.40	18,129	0.23	44,886	0.25	0	0.00
10904-102400 Metropolitan Planning Organ	22	0.00	1	0.00	67	0.00	0	0.00
10905-102300 Planning Commission	26	0.00	1	0.00	260	0.00	0	0.00
11112-801100 Supervisor of Elections	11	0.00	0	0.00	9	0.00	0	0.00
12284-102050 Environmental Protection	14	0.00	1	0.00	203	0.00	0	0.00
12369-110501 Affordable Housing	299	0.00	10	0.00	349	0.00	0	0.00
12370-110501 Affordable Housing	22	0.00	2	0.00	638	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
12408-132500 Capital Improve Prog	13	0.00	1	0.00	154	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	12	0.00	0	0.00	57	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	12	0.00	1	0.00	106	0.00	0	0.00
12890-132500 Capital Improve Prog	14	0.00	1	0.00	203	0.00	0	0.00
12896-132500 Capital Improve Prog	16	0.00	1	0.00	299	0.00	0	0.00
12928-102050 Environmental Protection	6,207	0.01	682	0.01	7,315	0.04	0	0.00
12940-132500 Capital Improve Prog	20	0.00	2	0.00	541	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	14	0.00	1	0.00	203	0.00	0	0.00
12947-132500 Capital Improve Prog	21	0.00	2	0.00	590	0.00	0	0.00
12948-132500 Capital Improve Prog	48	0.00	2	0.00	327	0.00	0	0.00
12949-132500 Capital Improve Prog	21	0.00	1	0.00	18	0.00	0	0.00
12950-132500 Capital Improvement Program	21	0.00	1	0.00	18	0.00	0	0.00
12990-110501 Affordable Housing	122,046	0.29	19,499	0.25	14,839	0.08	0	0.00
12991-110501 Affordable Housing	11	0.00	0	0.00	9	0.00	0	0.00
12992-110501 Affordable Housing	1,021	0.00	123	0.00	291	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	2	0.00	0	0.00	97	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	8,382	0.02	925	0.01	2,321	0.01	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	21,430	0.05	3,401	0.04	11,309	0.06	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	13,163	0.03	2,073	0.03	12,469	0.07	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	12	0.00	1	0.00	106	0.00	0	0.00
13134-131000 Head Start	27	0.00	3	0.00	1,548	0.01	0	0.00
13136-131000 Head Start	19	0.00	2	0.00	1,064	0.01	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	6	0.00	0	0.00	5	0.00	0	0.00
13152-102400 Metropolitan Planning	26	0.00	2	0.00	1,419	0.01	0	0.00
13154-102400 Metropolitan Planning	10	0.00	0	0.00	9	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	12	0.00	1	0.00	106	0.00	0	0.00
13163-132500 Capital Improve Prog	58	0.00	6	0.00	2,670	0.02	0	0.00
13165-132200 Medical Examiner	67	0.00	2	0.00	57	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	3	0.00	0	0.00	193	0.00	0	0.00
13172-131000 Head Start	130	0.00	6	0.00	872	0.00	0	0.00
13172-132500 Capital Improve Prog	24	0.00	2	0.00	735	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	28	0.00	2	0.00	405	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	16	0.00	1	0.00	299	0.00	0	0.00
13212-110501 Affordable Housing	630	0.00	22	0.00	1,011	0.01	0	0.00
13213-110501 Affordable Housing	43	0.00	3	0.00	656	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	4	0.00	1	0.00	242	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	4	0.00	1	0.00	242	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	3	0.00	0	0.00	145	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	32	0.00	2	0.00	694	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	13	0.00	1	0.00	154	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	44	0.00	4	0.00	1,324	0.01	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	2	0.00	0	0.00	97	0.00	0	0.00
13267-110600 Management & Budget	33	0.00	2	0.00	695	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	12	0.00	1	0.00	106	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	47,105	0.11	5,030	0.06	2,371	0.01	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	16	0.00	1	0.00	299	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	14	0.00	1	0.00	203	0.00	0	0.00
13293-132500 Capital Improve Prog	18	0.00	1	0.00	396	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	13	0.00	1	0.00	154	0.00	0	0.00
13313-110501 Affordable Housing	102	0.00	6	0.00	1,468	0.01	0	0.00
13314-110501 Affordable Housing	3	0.00	0	0.00	193	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	24	0.00	1	0.00	163	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	29	0.00	2	0.00	454	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	53	0.00	4	0.00	1,236	0.01	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	2	0.00	0	0.00	120	0.00	0	0.00
13345-110600 Management & Budget	23	0.00	2	0.00	686	0.00	0	0.00
13346-110600 Management & Budget	23	0.00	1	0.00	115	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	119	0.00	5	0.00	577	0.00	0	0.00
13349-131400 Social Services	12	0.00	1	0.00	105	0.00	0	0.00
13350-132500 Capital Improve Prog	46	0.00	4	0.00	1,421	0.01	0	0.00
13351-102400 Metropolitan Planning	11	0.00	0	0.00	9	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	36	0.00	1	0.00	174	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13356-132500 Capital Improvement Program	15	0.00	1	0.00	251	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	16	0.00	1	0.00	299	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	12	0.00	0	0.00	57	0.00	0	0.00
13363-132500 Capital Improve Prog	18	0.00	1	0.00	396	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	79,479	0.19	8,487	0.11	3,962	0.02	0	0.00
13375-132500 Capital Improvement Program	11	0.00	0	0.00	9	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	40	0.00	2	0.00	463	0.00	0	0.00
13393-132500 Capital Improve Prog	21	0.00	1	0.00	18	0.00	0	0.00
13401-130500 Aging Services	52,416	0.13	1,684	0.02	1,603	0.01	0	0.00
13402-130500 Aging Services	27,597	0.07	887	0.01	1,069	0.01	0	0.00
13403-130500 Aging Services	19,139	0.05	615	0.01	931	0.01	0	0.00
13404-130500 Aging Services	25	0.00	1	0.00	212	0.00	0	0.00
13405-130500 Aging Services	120,040	0.29	3,856	0.05	3,632	0.02	0	0.00
13407-130500 Aging Services	160,913	0.39	5,169	0.07	4,731	0.03	0	0.00
13408-130500 Aging Services	46,087	0.11	1,480	0.02	1,355	0.01	0	0.00
13409-130500 Aging Services	12	0.00	0	0.00	57	0.00	0	0.00
13410-130500 Aging Services	45	0.00	2	0.00	229	0.00	0	0.00
13412-110501 Affordable Housing	131	0.00	9	0.00	3,225	0.02	0	0.00
13413-110501 Affordable Housing	7,912	0.02	1,227	0.02	5,980	0.03	0	0.00
13414-110501 Affordable Housing	429	0.00	30	0.00	2,950	0.02	0	0.00
13415-130210 Children's Services	580	0.00	43	0.00	14,838	0.08	0	0.00
13416-130210 Children's Services	280,183	0.67	15,111	0.19	34,534	0.19	0	0.00
13417-130210 Children's Services	89	0.00	7	0.00	2,600	0.01	0	0.00
13419-130100 Extension Services	117	0.00	(1)	0.00	938	0.01	0	0.00
13420-102050 Environmental Protection	14,096	0.03	1,554	0.02	8,216	0.05	0	0.00
13421-102050 Environmental Protection	73,941	0.18	8,205	0.10	10,508	0.06	0	0.00
13422-102050 Environmental Protection	18,770	0.05	2,069	0.03	9,005	0.05	0	0.00
13423-102050 Environmental Protection	7,290	0.02	793	0.01	10,782	0.06	0	0.00
13424-102050 Environmental Protection	19,532	0.05	2,151	0.03	13,336	0.07	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13425-102050 Environmental Protection	80	0.00	(3)	0.00	1,222	0.01	0	0.00
13426-102050 Environmental Protection	3,096	0.01	330	0.00	10,082	0.06	0	0.00
13427-102050 Environmental Protection	484	0.00	50	0.00	296	0.00	0	0.00
13429-131600 Fire Rescue	11	0.00	0	0.00	9	0.00	0	0.00
13430-131600 Fire Rescue	5,745	0.01	611	0.01	598	0.00	0	0.00
13431-131600 Fire Rescue	1,788	0.00	190	0.00	347	0.00	0	0.00
13432-131600 Fire Rescue	38	0.00	2	0.00	366	0.00	0	0.00
13433-131100 Health Care Services	9,493	0.02	681	0.01	45,845	0.26	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	11,519	0.03	1,597	0.02	52,018	0.29	0	0.00
13435-131000 Head Start	273	0.00	24	0.00	3,480	0.02	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	4,259	0.01	388	0.00	38,143	0.21	0	0.00
13438-100300 13th Judicial Circuit	36	0.00	2	0.00	221	0.00	0	0.00
13439-100300 13th Judicial Circuit	41,114	0.10	343	0.00	7,714	0.04	0	0.00
13441-110700 Economic Development	4,751	0.01	3,592	0.05	18,538	0.10	0	0.00
13443-131400 Social Services	6,009	0.01	1,381	0.02	17,042	0.10	0	0.00
13444-130150 Sunshine Line	2,374	0.01	10,655	0.13	15,624	0.09	0	0.00
13445-110600 Management & Budget	28	0.00	1	0.00	357	0.00	0	0.00
13446-110600 MB Management & Budget	11	0.00	0	0.00	9	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	123,460	0.30	30,632	0.39	37,948	0.21	0	0.00
13449-131400 Social Services	106,933	0.26	26,749	0.34	27,147	0.15	0	0.00
13450-100300 13th Judicial Circuit	143	0.00	6	0.00	1,026	0.01	0	0.00
13451-102400 Metropolitan Planning	1,158	0.00	9,380	0.12	9,714	0.05	0	0.00
13452-102400 Metropolitan Planning	224	0.00	8	0.00	476	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	215	0.00	8	0.00	659	0.00	0	0.00
13456-131400 Social Services	187,501	0.45	46,719	0.59	36,352	0.20	0	0.00
13459-100300 13th Judicial Circuit	21	0.00	2	0.00	590	0.00	0	0.00
13460-131400 Social Services	39,293	0.09	9,751	0.12	2,031	0.01	0	0.00
13464-131100 Health Care Services	3,849	0.01	267	0.00	26,578	0.15	0	0.00
13469-131600 Fire Rescue	56	0.00	3	0.00	810	0.00	0	0.00
13471-132500 Capital Improve Prog	35	0.00	2	0.00	792	0.00	0	0.00
13478-130210 Children's Services	15,732	0.04	853	0.01	10,482	0.06	0	0.00
13487-131600 Fire Rescue	26	0.00	1	0.00	260	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	11	0.00	0	0.00	9	0.00	0	0.00
13496-131600 Fire Rescue	11	0.00	0	0.00	9	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13497-132200 Medical Examiner	11	0.00	0	0.00	9	0.00	0	0.00
13501-130500 Aging Services	156,053	0.38	5,011	0.06	3,734	0.02	0	0.00
13502-130500 Aging Services	134,686	0.32	4,325	0.05	3,233	0.02	0	0.00
13503-130500 Aging Services	71,395	0.17	2,293	0.03	1,783	0.01	0	0.00
13504-130500 Aging Services	11	0.00	0	0.00	9	0.00	0	0.00
13505-130500 Aging Services	96,351	0.23	3,094	0.04	2,303	0.01	0	0.00
13507-130500 Aging Services	70,521	0.17	2,265	0.03	1,706	0.01	0	0.00
13508-130500 Aging Services	8,583	0.02	276	0.00	210	0.00	0	0.00
13509-130500 Aging Services	21	0.00	1	0.00	18	0.00	0	0.00
13510-130500 Aging Services	18,144	0.04	583	0.01	525	0.00	0	0.00
13512-110501 Affordable Housing	86,572	0.21	13,844	0.17	18,652	0.10	0	0.00
13513-110501 Affordable Housing	243,592	0.59	38,957	0.49	37,682	0.21	0	0.00
13513-132500 Capital Improvement Program	11	0.00	0	0.00	9	0.00	0	0.00
13514-110501 Affordable Housing	3,577	0.01	510	0.01	6,693	0.04	0	0.00
13516-130210 CS Children's Services	105,662	0.25	5,775	0.07	3,113	0.02	0	0.00
13517-130210 CS Children's Services	11	0.00	0	0.00	9	0.00	0	0.00
13519-130100 Extension Services	28,584	0.07	12,797	0.16	9,428	0.05	0	0.00
13520-102050 Environmental Protection Co	2,648	0.01	287	0.00	226	0.00	0	0.00
13521-102050 Environmental Protection Co	27,342	0.07	3,054	0.04	1,332	0.01	0	0.00
13522-102050 Environmental Protection Co	5,985	0.01	661	0.01	421	0.00	0	0.00
13523-102050 Environmental Protection Co	1,824	0.00	192	0.00	206	0.00	0	0.00
13525-102050 Environmental Protection Co	57,569	0.14	6,379	0.08	14,263	0.08	0	0.00
13526-102050 Environmental Protection Co	2,841	0.01	305	0.00	238	0.00	0	0.00
13527-102050 Environmental Protection Co	2,956	0.01	312	0.00	1,207	0.01	0	0.00
13528-102050 Environmental Protection Co	1,085	0.00	111	0.00	191	0.00	0	0.00
13531-131600 Fire Rescue	640	0.00	68	0.00	40	0.00	0	0.00
13533-131100 HC - Health Care Services	16,246	0.04	1,103	0.01	5,972	0.03	0	0.00
13534-120900 Facilities Management & Rea	1	0.00	0	0.00	48	0.00	0	0.00
13534-131000 HS - Head Start	1,873,464	4.51	328,699	4.15	239,342	1.35	0	0.00
13535-131000 HS - Head Start	7,846	0.02	1,338	0.02	10,776	0.06	0	0.00
13536-120900 Facilities Management & Rea	1	0.00	0	0.00	48	0.00	0	0.00
13536-131000 HS - Head Start	319,665	0.77	55,506	0.70	167,194	0.94	0	0.00
13538-100300 13th Judicial Circuit	23	0.00	1	0.00	19	0.00	0	0.00
13539-100300 13th Judicial Circuit	13,928	0.03	119	0.00	309	0.00	0	0.00
13541-110700 Economic Development	12,495	0.03	10,619	0.13	10,044	0.06	0	0.00
13543-131400 Social Services	2,126	0.01	480	0.01	283	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
13544-130150 Sunshine Line Dept. SL	2,579	0.01	3,695	0.05	2,219	0.01	0	0.00
13545-110600 MB Management & Budget	32	0.00	1	0.00	27	0.00	0	0.00
13548-131400 Social Services	2,270	0.01	450	0.01	421	0.00	0	0.00
13549-131400 Social Services	29,210	0.07	7,278	0.09	1,304	0.01	0	0.00
13551-102400 Metropolitan Planning Organ	559	0.00	2,999	0.04	391	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	11	0.00	0	0.00	9	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	11	0.00	0	0.00	9	0.00	0	0.00
13559-100300 13th Judicial Circuit	11	0.00	0	0.00	9	0.00	0	0.00
13564-131100 HC - Health Care Services	3,483	0.01	219	0.00	1,529	0.01	0	0.00
13569-131600 Fire Rescue	21	0.00	1	0.00	18	0.00	0	0.00
13572-131600 Fire Rescue	47,488	0.11	4,980	0.06	3,327	0.02	0	0.00
13585-131600 Fire Rescue	11	0.00	0	0.00	9	0.00	0	0.00
13592-102050 Environmental Protection Co	743	0.00	76	0.00	102	0.00	0	0.00
13612-110501 Affordable Housing	265	0.00	32	0.00	75	0.00	0	0.00
13613-110501 Affordable Housing	824	0.00	99	0.00	235	0.00	0	0.00
13614-110501 Affordable Housing	10	0.00	1	0.00	3	0.00	0	0.00
13616-130210 CS Children's Services	463	0.00	56	0.00	132	0.00	0	0.00
13619-130100 Extension Services	124	0.00	15	0.00	35	0.00	0	0.00
13620-102050 Environmental Protection Co	11	0.00	2	0.00	6	0.00	0	0.00
13621-102050 Environmental Protection Co	113	0.00	22	0.00	62	0.00	0	0.00
13622-102050 Environmental Protection Co	33	0.00	7	0.00	18	0.00	0	0.00
13623-102050 Environmental Protection Co	6	0.00	1	0.00	3	0.00	0	0.00
13625-102050 Environmental Protection Co	121	0.00	24	0.00	66	0.00	0	0.00
13626-102050 Environmental Protection Co	9	0.00	2	0.00	5	0.00	0	0.00
13633-131100 HC - Health Care Services	190	0.00	23	0.00	54	0.00	0	0.00
13634-131000 Head Start	15,084	0.04	1,810	0.02	4,297	0.02	0	0.00
13635-131000 Head Start	64	0.00	8	0.00	18	0.00	0	0.00
13636-131000 Head Start	3,071	0.01	368	0.00	875	0.00	0	0.00
13641-110700 Economic Development	137	0.00	16	0.00	39	0.00	0	0.00
13643-131400 SS Social Services Div	4	0.00	0	0.00	1	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	575	0.00	69	0.00	164	0.00	0	0.00
13648-131400 SS Social Services Div	161	0.00	19	0.00	46	0.00	0	0.00
13649-131400 SS Social Services Div	137	0.00	16	0.00	39	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	53	0.00	10	0.00	29	0.00	0	0.00
13654-131100 HC - Health Care Services	35	0.00	1	0.00	30	0.00	0	0.00
13664-131100 HC - Health Care Services	45	0.00	5	0.00	13	0.00	0	0.00
20003-160000 Debt Service	22	0.00	12	0.00	68	0.00	0	0.00
20005-160000 Debt Service	47	0.00	21	0.00	233	0.00	0	0.00
20006-160000 Debt Service	23	0.00	19	0.00	118	0.00	0	0.00

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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
20007-101001 Property Appraiser	12	0.00	1	0.00	106	0.00	0	0.00
20007-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
20007-160000 Debt Service	22	0.00	6	0.00	67	0.00	0	0.00
20010-160000 Debt Service	23	0.00	18	0.00	118	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	37	0.00	10	0.00	270	0.00	0	0.00
20015-160000 Debt Service	36	0.00	5	0.00	270	0.00	0	0.00
20016-160000 Debt Service	38	0.00	120	0.00	240	0.00	0	0.00
20017-160000 Debt Service	37	0.00	82	0.00	234	0.00	0	0.00
20023-160000 Debt Service	48	0.00	86	0.00	243	0.00	0	0.00
20024-160000 Debt Service	23	0.00	57	0.00	27	0.00	0	0.00
20025-160000 Debt Service	23	0.00	11	0.00	117	0.00	0	0.00
20026-160000 Debt Service	35	0.00	36	0.00	178	0.00	0	0.00
20029-160000 Debt Service	27	0.00	172	0.00	143	0.00	0	0.00
20030-101001 Property Appraiser	12	0.00	1	0.00	106	0.00	0	0.00
20030-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
20030-160000 Debt Service	46	0.00	48	0.00	189	0.00	0	0.00
20033-160000 Debt Service	24	0.00	60	0.00	124	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	12	0.00	43	0.00	16	0.00	0	0.00
20037-160000 Debt Service	35	0.00	81	0.00	89	0.00	0	0.00
20050-101001 Property Appraiser	11	0.00	0	0.00	9	0.00	0	0.00
20050-101200 Tax Collector	17	0.00	1	0.00	348	0.00	0	0.00
20050-160000 Debt Service	34	0.00	28	0.00	128	0.00	0	0.00
20052-160000 Debt Service	36	0.00	208	0.00	61	0.00	0	0.00
30002-132500 Capital Improve Prog	735	0.00	57	0.00	20,159	0.11	0	0.00
30003-132500 Capital Improve Prog	541	0.00	42	0.00	14,515	0.08	0	0.00
30005-132500 Capital Improve Prog	349	0.00	20	0.00	5,442	0.03	0	0.00
30011-160500 Government Agencies	12	0.00	0	0.00	57	0.00	0	0.00
30013-132500 Capital Improve Prog	11	0.00	0	0.00	9	0.00	0	0.00
30014-160500 Government Agencies	13	0.00	1	0.00	154	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	43	0.00	3	0.00	1,227	0.01	0	0.00
30024-132500 Capital Improve Prog	23	0.00	1	0.00	115	0.00	0	0.00
30025-132500 Capital Improve Prog	3	0.00	0	0.00	193	0.00	0	0.00
30040-132500 Capital Improve Prog	194	0.00	14	0.00	4,405	0.02	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	452	0.00	41	0.00	7,340	0.04	0	0.00
40003-120500 Public Utilities	30,032	0.07	28,350	0.36	261,664	1.47	0	0.00
40003-120822 Solid Waste Mgmt	14,253	0.03	1,182	0.01	345,379	1.94	0	0.00
40003-110860 Performance Data & Analytic	322	0.00	61	0.00	7,132	0.04	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	98	0.00	8	0.00	3,181	0.02	0	0.00
40010-120500 Public Utilities	358	0.00	43	0.00	102	0.00	0	0.00
40010-120822 Solid Waste Mgmt	3,138	0.01	251	0.00	47,080	0.26	0	0.00
40011-160000 Debt Service	116	0.00	297	0.00	284	0.00	0	0.00
40013-120822 Solid Waste Mgmt	23	0.00	2	0.00	686	0.00	0	0.00
40017-132500 Capital Improve Prog	156	0.00	14	0.00	5,230	0.03	0	0.00
40027-132500 Capital Improve Prog	12	0.00	1	0.00	106	0.00	0	0.00
40028-160000 Debt Service	21	0.00	1	0.00	18	0.00	0	0.00
40030-160000 Debt Service	21	0.00	1	0.00	18	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	586	0.00	66	0.00	5,261	0.03	0	0.00
40100-120010 Communications & Digital	338	0.00	27	0.00	5,212	0.03	0	0.00
40100-120200 Development Services	7,511	0.02	1,410	0.02	17,818	0.10	0	0.00
40100-120500 Public Utilities	1,791,191	4.31	3,941,638	49.71	3,218,125	18.10	0	0.00
40100-120822 Solid Waste Mgmt	1	0.00	0	0.00	48	0.00	0	0.00
40100-110860 Performance Data & Analytic	399	0.00	184	0.00	5,174	0.03	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	360	0.00	27	0.00	5,233	0.03	0	0.00
40100-133100 Ent Sol & Quality Assurance	97	0.00	4	0.00	696	0.00	0	0.00
40100-165000 Non-Departmental Allot	2	0.00	0	0.00	97	0.00	0	0.00
40101-160000 Debt Service	115	0.00	221	0.00	319	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	11	0.00	0	0.00	9	0.00	0	0.00
40104-132500 Capital Improve Prog	605	0.00	62	0.00	25,289	0.14	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	873	0.00	93	0.00	38,667	0.22	0	0.00
40116-120500 Public Utilities	16	0.00	1	0.00	299	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	14	0.00	1	0.00	203	0.00	0	0.00
40118-120500 Public Utilities	16	0.00	1	0.00	299	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	120	0.00	10	0.00	3,818	0.02	0	0.00
40164-132500 Capital Improve Prog	95	0.00	9	0.00	3,607	0.02	0	0.00
40165-132500 Capital Improve Prog	29	0.00	3	0.00	1,073	0.01	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	16	0.00	1	0.00	299	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
40170-101200 Tax Collector	16	0.00	1	0.00	299	0.00	0	0.00
40170-160000 Debt Service	35	0.00	63	0.00	134	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	55	0.00	5	0.00	1,905	0.01	0	0.00
40184-132500 Capital Improve Prog	68	0.00	7	0.00	2,679	0.02	0	0.00
40185-132500 Capital Improvement Program	46	0.00	3	0.00	801	0.00	0	0.00
40186-132500 Capital Improve Prog	44	0.00	4	0.00	1,324	0.01	0	0.00
40189-132500 Capital Improve Prog	39	0.00	2	0.00	414	0.00	0	0.00
40190-120500 Public Utilities	7	0.00	1	0.00	387	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	723,826	1.74	21,665	0.27	138,363	0.78	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	163	0.00	19	0.00	8,048	0.05	0	0.00
50100-110600 Management & Budget	3,967	0.01	3,545	0.04	24,380	0.14	0	0.00
50100-120100 Human Resources	1,024	0.00	104	0.00	21,590	0.12	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	101	0.00	7	0.00	2,134	0.01	0	0.00
50102-165000 Non-Departmental Allot	493	0.00	30	0.00	8,232	0.05	0	0.00
50104-120100 Human Resources	1,009	0.00	99	0.00	13,449	0.08	0	0.00
50104-165000 Non-Departmental Allot	117	0.00	9	0.00	3,065	0.02	0	0.00
50105-165000 Non-Departmental Allot	12	0.00	0	0.00	57	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	719,388	1.73	48,477	0.61	39,164	0.22	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	48,949	0.12	3,512	0.04	300,212	1.69	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	75	0.00	3	0.00	64	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	75	0.00	3	0.00	64	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	11	0.00	0	0.00	9	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	1,220,740	2.94	80,376	1.01	69,110	0.39	0	0.00
C1007 Clerk of Courts - ARP Funding	21	0.00	1	0.00	18	0.00	0	0.00
Clerk of Courts	119,518	0.29	14,647	0.18	2,100,996	11.82	0	0.00
Children's Board	11	0.00	5	0.00	26	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-120900 Facilities Management	%	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%
Emergency Medical Planning Council (EMPC	1	0.00	0	0.00	2	0.00	0	0.00
Expressway Authority (EA)	33	0.00	519	0.01	10	0.00	0	0.00
Housing Finance Authority	273	0.00	125	0.00	620	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	517	0.01	0	0.00	0	0.00
Public Transportation Commission (PTC)	3	0.00	1	0.00	6	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	990,340	2.38	123,082	1.55	156,749	0.88	0	0.00
Total Allocated	41,529,332	100.00	7,929,767	100.00	17,781,715	100.00	0	100.00
Unallocated & Direct Billing	2,824,078		133,673		105,874		0	
Adjustments & Disallowed	940,284		0		9,488,119		0	
Total Expenditures	45,293,694		8,063,440		27,375,708		0	

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Clerk of Court - CCC	%	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Affordable Housing	%	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

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10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Code Enforcement	%	Development Services	%	Public Utilities	%	Engineering & Operations	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

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10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Capital Programs	%	Environmental Services	%	Extension Services	%	Sunshine Line	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Children's Services	%	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	0	0.00	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
10214-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13425-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13497-132200 Medical Examiner	0	0.00	0	0.00	0	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Health Care Services	%	Social Services	%	Fire Rescue	%	Library Services	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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20007-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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40170-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	0	0.00	0	0.00
Children's Board	0	0.00	0	0.00	0	0.00	0	0.00

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Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	2,280,441	1.56	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	1,895,195	1.29	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	822,310	0.56	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	161,822	0.11	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	748,206	0.51	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	1,803,426	1.23	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	440,162	0.30	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	102,721	0.07	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	389,261	0.27	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	400	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	1,254,883	0.86	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	95,566	0.07	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	435,687	0.30	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	1,189,187	0.81	0	0.00
00004-120010 Communications	0	0.00	0	0.00	1,301,533	0.89	0	0.00
00004-120151 Code Enforcement	0	0.00	0	0.00	1,967,708	1.34	0	0.00
00004-120200 Development Services	0	0.00	0	0.00	104,808	0.07	0	0.00
00004-120500 Public Utilities	0	0.00	0	0.00	199,634	0.14	0	0.00
00004-120802 Engineering & Operations	0	0.00	0	0.00	556,897	0.38	0	0.00
00004-120840 Capital Programs	0	0.00	0	0.00	528,048	0.36	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	0	0.00	555,672	0.38	0	0.00
00004-120860 Community Infrastructure	0	0.00	0	0.00	286,084	0.20	0	0.00
00004-130020 Pet Resources	0	0.00	0	0.00	3,989,858	2.73	0	0.00
00004-130100 Extension Services	0	0.00	0	0.00	712,126	0.49	0	0.00
00004-130150 Sunshine Line	0	0.00	0	0.00	540,395	0.37	0	0.00
00004-130210 Children's Services	0	0.00	0	0.00	1,462,369	1.00	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	492,005	0.34	0	0.00
00004-130500 Aging Services	0	0.00	0	0.00	2,131,735	1.46	0	0.00
00004-131000 Head Start	0	0.00	0	0.00	2,187	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	0	0.00	43,545	0.03	0	0.00
00004-131400 Social Services	0	0.00	0	0.00	1,373,245	0.94	0	0.00
00004-131500 Homeless Services	0	0.00	0	0.00	709,165	0.48	0	0.00
00004-131600 Fire Rescue	0	0.00	0	0.00	419,685	0.29	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	0	0.00	1,539,166	1.05	0	0.00
00004-132250 Parks & Recreation	0	0.00	0	0.00	1,124,809	0.77	0	0.00
00004-132252 Conservation & Environ	0	0.00	0	0.00	3,300,373	2.25	0	0.00

Hillsborough County, Florida
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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	689,412	0.47	0	0.00
00004-160500 Government Agencies	0	0.00	0	0.00	239,845	0.16	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	0	0.00	118,900	0.08	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	0	0.00	597,105	0.41	0	0.00
00004-801111 Supervisor of Elections	0	0.00	0	0.00	3,775	0.00	0	0.00
00005-110700 Economic Development	0	0.00	0	0.00	4,364	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	0	0.00	504	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	0	0.00	1,234	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	0	0.00	1,234	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	0	0.00	43,794	0.03	0	0.00
00051-101001 Property Appraiser	0	0.00	0	0.00	296	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
00051-101300 Sheriff	0	0.00	0	0.00	1,200	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	0	0.00	377,967	0.26	0	0.00
00051-110700 Economic Development	0	0.00	0	0.00	244	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	0	0.00	13,554	0.01	0	0.00
00051-120010 Communications & Digital	0	0.00	0	0.00	156	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	0	0.00	1,107	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	0	0.00	2,598,283	1.77	0	0.00
00051-120200 Development Services	0	0.00	0	0.00	2,768,233	1.89	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	0	0.00	1,390,194	0.95	0	0.00
00051-120840 Capital Programs	0	0.00	0	0.00	387,368	0.26	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	0	0.00	564,584	0.39	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	47,972	0.03	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	0	0.00	128,057	0.09	0	0.00
00051-131600 Fire Rescue	0	0.00	0	0.00	15,249,219	10.42	0	0.00
00051-132250 Parks & Recreation	0	0.00	0	0.00	9,260,285	6.32	0	0.00
00051-132252 Conservation & Environ	0	0.00	0	0.00	134,311	0.09	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	0	0.00	16,511	0.01	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	0	0.00	2,087	0.00	0	0.00
00052-110700 Economic Development	0	0.00	0	0.00	2,435	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	0	0.00	162,624	0.11	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	52	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	0	0.00	2,347	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10038-165000 Non-Departmental Allot	0	0.00	0	0.00	3,582	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	0	0.00	1,999	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	0	0.00	18,183	0.01	0	0.00
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	0	0.00	29,481	0.02	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	0	0.00	869	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	0	0.00	22,554	0.02	0	0.00
10103-160500 Government Agencies	0	0.00	0	0.00	852	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	0	0.00	800	0.00	0	0.00
10107-101300 Sheriff	0	0.00	0	0.00	800	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	0	0.00	244	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	0	0.00	31,755	0.02	0	0.00
10107-160500 Government Agencies	0	0.00	0	0.00	1,009	0.00	0	0.00
10109-101300 Sheriff	0	0.00	0	0.00	400	0.00	0	0.00
10112-101300 Sheriff	0	0.00	0	0.00	800	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	0	0.00	11,117	0.01	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	0	0.00	1,232,130	0.84	0	0.00
10118-131100 Health Care Services	0	0.00	0	0.00	1,912	0.00	0	0.00
10118-131400 Social Services	0	0.00	0	0.00	452	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	0	0.00	681,805	0.47	0	0.00
10119-101300 Sheriff	0	0.00	0	0.00	800	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	0	0.00	512,912	0.35	0	0.00
10120-101500 State Attorney Part I	0	0.00	0	0.00	6,033	0.00	0	0.00
10120-101600 Public Defender	0	0.00	0	0.00	15,646	0.01	0	0.00
10122-110600 Management & Budget	0	0.00	0	0.00	27,869	0.02	0	0.00
10124-160500 Government Agencies	0	0.00	0	0.00	1,078	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	0	0.00	192	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	0	0.00	11,534	0.01	0	0.00
10127-102050 Environmental Protection	0	0.00	0	0.00	128,912	0.09	0	0.00
10129-101300 Sheriff	0	0.00	0	0.00	192	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	0	0.00	17,679	0.01	0	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	52	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	0	0.00	2,792,793	1.91	0	0.00
10129-131600 Fire Rescue	0	0.00	0	0.00	383	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	0	0.00	348	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	0	0.00	2,628	0.00	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10134-110860 Performance Data & Analytic	0	0.00	0	0.00	100,523	0.07	0	0.00
10134-131600 Fire Rescue	0	0.00	0	0.00	488	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	0	0.00	592	0.00	0	0.00
10137-130210 Children's Services	0	0.00	0	0.00	383	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	1,895	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	26,717	0.02	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	0	0.00	2,295	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	713	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	0	0.00	1,123	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	0	0.00	244	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	0	0.00	1,443	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	0	0.00	29,992	0.02	0	0.00
10148-132500 Capital Improvement Program	0	0.00	0	0.00	348	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	0	0.00	1,375	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	0	0.00	36,193	0.02	0	0.00
10152-131100 Health Care Services	0	0.00	0	0.00	679	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	0	0.00	192	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	0	0.00	556	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	0	0.00	17,960	0.01	0	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	313	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	0	0.00	4,224	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	0	0.00	4,155	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	0	0.00	2,539	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	0	0.00	974	0.00	0	0.00
10210-120200 Development Services	0	0.00	0	0.00	67,343	0.05	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	0	0.00	192	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	0	0.00	2,420	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	0	0.00	192	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	0	0.00	12,049	0.01	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10214-120200 Development Services	0	0.00	0	0.00	2,476,909	1.69	0	0.00
10215-120200 Development Services	0	0.00	0	0.00	1,723	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	0	0.00	35,098	0.02	0	0.00
10218-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	0	0.00	46,407	0.03	0	0.00
10219-120500 Public Utilities	0	0.00	0	0.00	142,525	0.10	0	0.00
10219-120802 Engineering & Operations	0	0.00	0	0.00	338,598	0.23	0	0.00
10219-120840 Capital Programs	0	0.00	0	0.00	5,224	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	0	0.00	6,397	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	0	0.00	192	0.00	0	0.00
10224-160000 Debt Service	0	0.00	0	0.00	925	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	0	0.00	20,170	0.01	0	0.00
10300-120200 Development Services	0	0.00	0	0.00	368,926	0.25	0	0.00
10300-120802 Engineering & Operations	0	0.00	0	0.00	5,854,244	4.00	0	0.00
10300-120840 Capital Programs	0	0.00	0	0.00	1,110,218	0.76	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	0	0.00	188,723	0.13	0	0.00
10300-120860 Community Infrastructure	0	0.00	0	0.00	56,338	0.04	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	55,716	0.04	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	0	0.00	296	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	0	0.00	5,112	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	0	0.00	89,764	0.06	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	0	0.00	5,423	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	0	0.00	1,130	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	0	0.00	400	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	104	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	0	0.00	765	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	208	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	104	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	0	0.00	3,514	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	0	0.00	1,530	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	678	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	0	0.00	661	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	0	0.00	4,886	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	0	0.00	1,705	0.00	0	0.00

MAXCAP 2026 Maximus US Services, Inc.

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10320-132500 Capital Improve Prog	0	0.00	0	0.00	6,801	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	0	0.00	24,863	0.02	0	0.00
10322-132500 Capital Improve Prog	0	0.00	0	0.00	1,234	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	0	0.00	296	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	0	0.00	52	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	0	0.00	192	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	0	0.00	296	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	0	0.00	15,266	0.01	0	0.00
10352-132500 Capital Improve Prog	0	0.00	0	0.00	12,016	0.01	0	0.00
10353-132500 Capital Improve Prog	0	0.00	0	0.00	1,340	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	0	0.00	9,739	0.01	0	0.00
10355-132500 Capital Improve Prog	0	0.00	0	0.00	2,818	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	0	0.00	10,052	0.01	0	0.00
10400-101001 Property Appraiser	0	0.00	0	0.00	296	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	0	0.00	190	0.00	0	0.00
10400-132000 Library Services	0	0.00	0	0.00	11,523,927	7.87	0	0.00
10400-132500 Capital Improve Prog	0	0.00	0	0.00	156	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	0	0.00	13,196	0.01	0	0.00
10402-132500 Capital Improve Prog	0	0.00	0	0.00	2,001	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	0	0.00	3,518	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	0	0.00	713	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	0	0.00	13,754	0.01	0	0.00
10503-132500 Capital Improve Prog	0	0.00	0	0.00	9,007	0.01	0	0.00
10506-160000 Debt Service	0	0.00	0	0.00	1,047	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	0	0.00	16,849	0.01	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	104	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	0	0.00	2,852	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	0	0.00	173,923	0.12	0	0.00
10789-110501 Affordable Housing	0	0.00	0	0.00	148,283	0.10	0	0.00
10792-120100 Human Resources	0	0.00	0	0.00	18,093	0.01	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
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Schedule G - Origins of Costs

Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10793-165000 Non-Departmental Allot	0	0.00	0	0.00	869	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	0	0.00	104	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	0	0.00	748	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	0	0.00	2,591	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	104	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	0	0.00	31,987	0.02	0	0.00
10801-160500 Government Agencies	0	0.00	0	0.00	3,148	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	0	0.00	400	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	0	0.00	296	0.00	0	0.00
10803-110700 Economic Development	0	0.00	0	0.00	147,133	0.10	0	0.00
10803-160500 Government Agencies	0	0.00	0	0.00	244	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	0	0.00	2,469	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	0	0.00	1,757	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	0	0.00	296	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	0	0.00	296	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	0	0.00	296	0.00	0	0.00
10811-110700 Economic Development	0	0.00	0	0.00	2,903	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	0	0.00	296	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	0	0.00	452	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	0	0.00	291,518	0.20	0	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	104	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	0	0.00	108,546	0.07	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	0	0.00	192	0.00	0	0.00
10900-132000 Library Services	0	0.00	0	0.00	75,809	0.05	0	0.00
10902-102300 Planning Commission	0	0.00	0	0.00	501,654	0.34	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	0	0.00	435	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	0	0.00	644	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	0	0.00	192	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	0	0.00	400	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	5,431	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	0	0.00	869	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
12408-132500 Capital Improve Prog	0	0.00	0	0.00	348	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	0	0.00	244	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	296	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	0	0.00	400	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	0	0.00	504	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	0	0.00	19,207	0.01	0	0.00
12940-132500 Capital Improve Prog	0	0.00	0	0.00	765	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	0	0.00	400	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	0	0.00	817	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	0	0.00	1,079	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	0	0.00	383	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	0	0.00	383	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	0	0.00	250,988	0.17	0	0.00
12991-110501 Affordable Housing	0	0.00	0	0.00	192	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	0	0.00	34,260	0.02	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	104	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	0	0.00	14,958	0.01	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	0	0.00	54,812	0.04	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	0	0.00	40,877	0.03	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	0	0.00	296	0.00	0	0.00
13134-131000 Head Start	0	0.00	0	0.00	1,668	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	1,147	0.00	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13147-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	0	0.00	105	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	1,465	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	0	0.00	183	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	0	0.00	296	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	0	0.00	3,059	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	0	0.00	1,199	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	0	0.00	208	0.00	0	0.00
13172-131000 Head Start	0	0.00	0	0.00	2,913	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	0	0.00	974	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	0	0.00	800	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	0	0.00	504	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	0	0.00	11,653	0.01	0	0.00
13213-110501 Affordable Housing	0	0.00	0	0.00	1,253	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	0	0.00	261	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	0	0.00	261	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	0	0.00	156	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	0	0.00	1,089	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	0	0.00	348	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	0	0.00	1,791	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	104	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	0	0.00	1,113	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	0	0.00	296	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	0	0.00	176,133	0.12	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	0	0.00	504	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	0	0.00	400	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	0	0.00	609	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	0	0.00	348	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	0	0.00	2,897	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	208	0.00	0	0.00

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Schedule G - Origins of Costs

Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	0	0.00	540	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	0	0.00	852	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	0	0.00	1,877	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	0	0.00	128	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	0	0.00	921	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	488	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	0	0.00	2,494	0.00	0	0.00
13349-131400 Social Services	0	0.00	0	0.00	287	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	0	0.00	1,895	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	0	0.00	191	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	0	0.00	758	0.00	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13356-132500 Capital Improvement Program	0	0.00	0	0.00	452	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	504	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	244	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	609	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	297,048	0.20	0	0.00
13375-132500 Capital Improvement Program	0	0.00	0	0.00	192	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	0	0.00	1,044	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	383	0.00	0	0.00
13401-130500 Aging Services	0	0.00	0	0.00	83,691	0.06	0	0.00
13402-130500 Aging Services	0	0.00	0	0.00	44,613	0.03	0	0.00
13403-130500 Aging Services	0	0.00	0	0.00	31,562	0.02	0	0.00
13404-130500 Aging Services	0	0.00	0	0.00	592	0.00	0	0.00
13405-130500 Aging Services	0	0.00	0	0.00	191,828	0.13	0	0.00
13407-130500 Aging Services	0	0.00	0	0.00	256,349	0.18	0	0.00
13408-130500 Aging Services	0	0.00	0	0.00	73,562	0.05	0	0.00
13409-130500 Aging Services	0	0.00	0	0.00	244	0.00	0	0.00
13410-130500 Aging Services	0	0.00	0	0.00	953	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	0	0.00	4,726	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	0	0.00	25,530	0.02	0	0.00
13414-110501 Affordable Housing	0	0.00	0	0.00	8,304	0.01	0	0.00
13415-130210 Children's Services	0	0.00	0	0.00	19,289	0.01	0	0.00
13416-130210 Children's Services	0	0.00	0	0.00	433,896	0.30	0	0.00
13417-130210 Children's Services	0	0.00	0	0.00	3,540	0.00	0	0.00
13419-130100 Extension Services	0	0.00	0	0.00	2,957	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	0	0.00	29,864	0.02	0	0.00
13421-102050 Environmental Protection	0	0.00	0	0.00	111,565	0.08	0	0.00
13422-102050 Environmental Protection	0	0.00	0	0.00	38,675	0.03	0	0.00
13423-102050 Environmental Protection	0	0.00	0	0.00	24,605	0.02	0	0.00
13424-102050 Environmental Protection	0	0.00	0	0.00	44,465	0.03	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13425-102050 Environmental Protection	0	0.00	0	0.00	3,658	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	0	0.00	17,597	0.01	0	0.00
13427-102050 Environmental Protection	0	0.00	0	0.00	1,651	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	0	0.00	192	0.00	0	0.00
13430-131600 Fire Rescue	0	0.00	0	0.00	22,206	0.02	0	0.00
13431-131600 Fire Rescue	0	0.00	0	0.00	7,228	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	0	0.00	940	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	0	0.00	99,645	0.07	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	0	0.00	115,923	0.08	0	0.00
13435-131000 Head Start	0	0.00	0	0.00	6,338	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	0	0.00	82,403	0.06	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	0	0.00	789	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	0	0.00	67,574	0.05	0	0.00
13441-110700 Economic Development	0	0.00	0	0.00	46,851	0.03	0	0.00
13443-131400 Social Services	0	0.00	0	0.00	35,288	0.02	0	0.00
13444-130150 Sunshine Line	0	0.00	0	0.00	170,335	0.12	0	0.00
13445-110600 Management & Budget	0	0.00	0	0.00	762	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	0	0.00	192	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	0	0.00	297,975	0.20	0	0.00
13449-131400 Social Services	0	0.00	0	0.00	237,837	0.16	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	0	0.00	3,259	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	0	0.00	32,210	0.02	0	0.00
13452-102400 Metropolitan Planning	0	0.00	0	0.00	4,232	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	0	0.00	4,221	0.00	0	0.00
13456-131400 Social Services	0	0.00	0	0.00	420,304	0.29	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	0	0.00	817	0.00	0	0.00
13460-131400 Social Services	0	0.00	0	0.00	85,948	0.06	0	0.00
13464-131100 Health Care Services	0	0.00	0	0.00	53,315	0.04	0	0.00
13469-131600 Fire Rescue	0	0.00	0	0.00	1,597	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	0	0.00	1,217	0.00	0	0.00
13478-130210 Children's Services	0	0.00	0	0.00	35,986	0.02	0	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	644	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	0	0.00	192	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	0	0.00	192	0.00	0	0.00

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13497-132200 Medical Examiner	0	0.00	0	0.00	192	0.00	0	0.00
13501-130500 Aging Services	0	0.00	0	0.00	246,602	0.17	0	0.00
13502-130500 Aging Services	0	0.00	0	0.00	212,915	0.15	0	0.00
13503-130500 Aging Services	0	0.00	0	0.00	113,806	0.08	0	0.00
13504-130500 Aging Services	0	0.00	0	0.00	192	0.00	0	0.00
13505-130500 Aging Services	0	0.00	0	0.00	152,776	0.10	0	0.00
13507-130500 Aging Services	0	0.00	0	0.00	112,228	0.08	0	0.00
13508-130500 Aging Services	0	0.00	0	0.00	13,706	0.01	0	0.00
13509-130500 Aging Services	0	0.00	0	0.00	383	0.00	0	0.00
13510-130500 Aging Services	0	0.00	0	0.00	29,679	0.02	0	0.00
13512-110501 Affordable Housing	0	0.00	0	0.00	184,327	0.13	0	0.00
13513-110501 Affordable Housing	0	0.00	0	0.00	504,535	0.34	0	0.00
13513-132500 Capital Improvement Program	0	0.00	0	0.00	192	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	0	0.00	20,542	0.01	0	0.00
13516-130210 CS Children's Services	0	0.00	0	0.00	200,403	0.14	0	0.00
13517-130210 CS Children's Services	0	0.00	0	0.00	192	0.00	0	0.00
13519-130100 Extension Services	0	0.00	0	0.00	80,310	0.05	0	0.00
13520-102050 Environmental Protection Co	0	0.00	0	0.00	7,639	0.01	0	0.00
13521-102050 Environmental Protection Co	0	0.00	0	0.00	56,975	0.04	0	0.00
13522-102050 Environmental Protection Co	0	0.00	0	0.00	16,202	0.01	0	0.00
13523-102050 Environmental Protection Co	0	0.00	0	0.00	6,045	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	0	0.00	95,686	0.07	0	0.00
13526-102050 Environmental Protection Co	0	0.00	0	0.00	6,911	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	0	0.00	8,633	0.01	0	0.00
13528-102050 Environmental Protection Co	0	0.00	0	0.00	3,621	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	0	0.00	2,543	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	0	0.00	102,910	0.07	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	52	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	0	0.00	3,879,178	2.65	0	0.00
13535-131000 HS - Head Start	0	0.00	0	0.00	29,396	0.02	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	52	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	0	0.00	839,558	0.57	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	0	0.00	408	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	0	0.00	22,892	0.02	0	0.00
13541-110700 Economic Development	0	0.00	0	0.00	76,894	0.05	0	0.00
13543-131400 Social Services	0	0.00	0	0.00	8,400	0.01	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13544-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	112,083	0.08	0	0.00
13545-110600 MB Management & Budget	0	0.00	0	0.00	575	0.00	0	0.00
13548-131400 Social Services	0	0.00	0	0.00	23,949	0.02	0	0.00
13549-131400 Social Services	0	0.00	0	0.00	70,729	0.05	0	0.00
13551-102400 Metropolitan Planning Organ	0	0.00	0	0.00	16,850	0.01	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	0	0.00	196	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	0	0.00	192	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	0	0.00	192	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	0	0.00	28,295	0.02	0	0.00
13569-131600 Fire Rescue	0	0.00	0	0.00	383	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	0	0.00	195,005	0.13	0	0.00
13585-131600 Fire Rescue	0	0.00	0	0.00	192	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	0	0.00	2,521	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	0	0.00	8,874	0.01	0	0.00
13613-110501 Affordable Housing	0	0.00	0	0.00	27,633	0.02	0	0.00
13614-110501 Affordable Housing	0	0.00	0	0.00	337	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	0	0.00	15,546	0.01	0	0.00
13619-130100 Extension Services	0	0.00	0	0.00	4,156	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	0	0.00	588	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	0	0.00	5,863	0.00	0	0.00
13622-102050 Environmental Protection Co	0	0.00	0	0.00	1,722	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	0	0.00	328	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	0	0.00	6,287	0.00	0	0.00
13626-102050 Environmental Protection Co	0	0.00	0	0.00	451	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	0	0.00	6,380	0.00	0	0.00
13634-131000 Head Start	0	0.00	0	0.00	505,932	0.35	0	0.00
13635-131000 Head Start	0	0.00	0	0.00	2,134	0.00	0	0.00
13636-131000 Head Start	0	0.00	0	0.00	103,006	0.07	0	0.00
13641-110700 Economic Development	0	0.00	0	0.00	4,605	0.00	0	0.00
13643-131400 SS Social Services Div	0	0.00	0	0.00	135	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	0	0.00	19,276	0.01	0	0.00
13648-131400 SS Social Services Div	0	0.00	0	0.00	5,414	0.00	0	0.00
13649-131400 SS Social Services Div	0	0.00	0	0.00	4,605	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	0	0.00	2,761	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	0	0.00	626	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	0	0.00	1,505	0.00	0	0.00
20003-160000 Debt Service	0	0.00	0	0.00	988	0.00	0	0.00
20005-160000 Debt Service	0	0.00	0	0.00	1,929	0.00	0	0.00
20006-160000 Debt Service	0	0.00	0	0.00	1,349	0.00	0	0.00

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Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
20007-101001 Property Appraiser	0	0.00	0	0.00	296	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
20007-160000 Debt Service	0	0.00	0	0.00	705	0.00	0	0.00
20010-160000 Debt Service	0	0.00	0	0.00	1,331	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	0	0.00	0	0.00	1,257	0.00	0	0.00
20015-160000 Debt Service	0	0.00	0	0.00	1,010	0.00	0	0.00
20016-160000 Debt Service	0	0.00	0	0.00	6,572	0.00	0	0.00
20017-160000 Debt Service	0	0.00	0	0.00	4,733	0.00	0	0.00
20023-160000 Debt Service	0	0.00	0	0.00	5,078	0.00	0	0.00
20024-160000 Debt Service	0	0.00	0	0.00	3,157	0.00	0	0.00
20025-160000 Debt Service	0	0.00	0	0.00	968	0.00	0	0.00
20026-160000 Debt Service	0	0.00	0	0.00	2,407	0.00	0	0.00
20029-160000 Debt Service	0	0.00	0	0.00	8,886	0.01	0	0.00
20030-101001 Property Appraiser	0	0.00	0	0.00	296	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
20030-160000 Debt Service	0	0.00	0	0.00	3,166	0.00	0	0.00
20033-160000 Debt Service	0	0.00	0	0.00	3,363	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	0	0.00	2,272	0.00	0	0.00
20037-160000 Debt Service	0	0.00	0	0.00	4,539	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	0	0.00	192	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	0	0.00	556	0.00	0	0.00
20050-160000 Debt Service	0	0.00	0	0.00	1,970	0.00	0	0.00
20052-160000 Debt Service	0	0.00	0	0.00	10,705	0.01	0	0.00
30002-132500 Capital Improve Prog	0	0.00	0	0.00	28,274	0.02	0	0.00
30003-132500 Capital Improve Prog	0	0.00	0	0.00	20,554	0.01	0	0.00
30005-132500 Capital Improve Prog	0	0.00	0	0.00	10,229	0.01	0	0.00
30011-160500 Government Agencies	0	0.00	0	0.00	244	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	192	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	0	0.00	348	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	0	0.00	1,687	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	0	0.00	488	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	208	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	0	0.00	6,748	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	0	0.00	15,981	0.01	0	0.00
40003-120500 Public Utilities	0	0.00	0	0.00	928,559	0.63	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	0	0.00	519,833	0.36	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	0	0.00	12,806	0.01	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	0	0.00	4,155	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	0	0.00	12,019	0.01	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	0	0.00	142,318	0.10	0	0.00
40011-160000 Debt Service	0	0.00	0	0.00	16,443	0.01	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	0	0.00	921	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	0	0.00	6,728	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	0	0.00	296	0.00	0	0.00
40028-160000 Debt Service	0	0.00	0	0.00	383	0.00	0	0.00
40030-160000 Debt Service	0	0.00	0	0.00	383	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	0	0.00	19,731	0.01	0	0.00
40100-120010 Communications & Digital	0	0.00	0	0.00	10,991	0.01	0	0.00
40100-120200 Development Services	0	0.00	0	0.00	99,529	0.07	0	0.00
40100-120500 Public Utilities	0	0.00	0	0.00	20,504,050	14.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	52	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	0	0.00	18,186	0.01	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	0	0.00	11,348	0.01	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	0	0.00	2,199	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	104	0.00	0	0.00
40101-160000 Debt Service	0	0.00	0	0.00	12,753	0.01	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	0	0.00	192	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	0	0.00	29,985	0.02	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	0	0.00	44,950	0.03	0	0.00
40116-120500 Public Utilities	0	0.00	0	0.00	504	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	0	0.00	400	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	0	0.00	504	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	0	0.00	5,025	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	0	0.00	4,433	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	0	0.00	1,339	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	0	0.00	504	0.00	0	0.00

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40170-101200 Tax Collector	0	0.00	0	0.00	504	0.00	0	0.00
40170-160000 Debt Service	0	0.00	0	0.00	3,709	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	0	0.00	2,416	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	0	0.00	3,251	0.00	0	0.00
40185-132500 Capital Improvement Program	0	0.00	0	0.00	1,409	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	0	0.00	1,791	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	0	0.00	992	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	417	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	0	0.00	1,752,578	1.20	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	0	0.00	9,038	0.01	0	0.00
50100-110600 Management & Budget	0	0.00	0	0.00	260,462	0.18	0	0.00
50100-120100 Human Resources	0	0.00	0	0.00	40,381	0.03	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	0	0.00	3,391	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	0	0.00	14,873	0.01	0	0.00
50104-120100 Human Resources	0	0.00	0	0.00	35,066	0.02	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	0	0.00	4,385	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	0	0.00	244	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	0	0.00	1,288,665	0.88	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	0	0.00	385,117	0.26	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	0	0.00	1,341	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	0	0.00	1,341	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	0	0.00	192	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	0	0.00	2,157,206	1.47	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	0	0.00	383	0.00	0	0.00
Clerk of Courts	0	0.00	0	0.00	3,453,886	2.36	0	0.00
Children's Board	0	0.00	0	0.00	4,613	0.00	0	0.00

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule G - Origins of Costs

Grantee Departments	Parks & Recreation	%	Conservation & Environ	%	Summary Total	%	Federal Participation	%
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	303	0.00	0	0.00
Expressway Authority (EA)	0	0.00	0	0.00	3,582	0.00	0	0.00
Housing Finance Authority	0	0.00	0	0.00	106,113	0.07	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	517	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	1,104	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	2,189,070	1.50	0	0.00
Total Allocated	0	100.00	0	100.00	146,415,912	100.00		
Unallocated & Direct Billing	0		0		10,055,208			
Adjustments & Disallowed	0		0		35,233,929			
Total Expenditures	0		0		191,705,049			

In accordance with GASB 34, Hillsborough County maintains an asset register, which identifies the acquisition cost, useful life, year-to-date depreciation expense and other pertinent information for county owned assets. Depreciation expense is the acquisition cost of the asset (plus and repairs, renovations, etc.) expended over the asset's useful life. Per cost allocation principles, year-to-date depreciation expense is an allowable cost for cost allocation purposes. Accordingly, the annual depreciation expense for County owned buildings and improvements are included within the cost allocation plan.

For cost allocation plan purposes, the Building Depreciation cost pool is functionalized as follows (the apportioning of costs to functional areas is based on the total year-to-date depreciation expense identified to each activity):

County Center – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Main Courthouse – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Courthouse - Annex Complex – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

700 Twiggs - depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Courts - Edgecomb Building – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Courthouse - Plant City – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Plant City Community Resource Center – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Brandon Regional Service Center – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Southshore Regional Service Center – depreciation costs are allocated based on the occupied total square footage occupied by Fund/Department.

Other Buildings - costs included in this activity represent the depreciation expense identified to single occupant facilities. These costs are allocated based on the depreciation expense identified to the benefiting Fund/Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation Expense	3,032,569			
Total Departmental Cost Adjustments:	3,032,569			3,032,569
Total To Be Allocated:	3,032,569			3,032,569

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Total	G&A	County Center	Main Courthouse	Courthouse - Annex Complex
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	3,032,569	0	1,001,006	9,167	31,238
Functional Cost	3,032,569	0	1,001,006	9,167	31,238
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,032,569	0	1,001,006	9,167	31,238
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	3,032,569	0	1,001,006	9,167	31,238

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	700 Twiggs	Courts - Edgecomb Building	Courts - Plant City	Plant City Community Resource Center	Brandon Regional Service Center
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	29,280	826,317	344,059	40,037	93,085
Functional Cost	29,280	826,317	344,059	40,037	93,085
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	29,280	826,317	344,059	40,037	93,085
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	29,280	826,317	344,059	40,037	93,085

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Southshore Regional Service Center	Other Buildings
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
YTD Depreciation Expense	89,557	568,823
Functional Cost	89,557	568,823
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	89,557	568,823
Allocation Step 2		
2nd Allocation	0	0
Total For Building Depreciation		
Schedule .3 Total	89,557	568,823

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,871	1.869966	18,718		18,718		18,718
00004-101001 Property Appraiser	22,664	7.218685	72,259		72,259		72,259
00004-101100 Supervisor of Elections	7,395	2.355373	23,577		23,577		23,577
00004-101200 Tax Collector	20,223	6.441205	64,477		64,477		64,477
00004-101300 Sheriff	1,198	0.381574	3,820		3,820		3,820
00004-110001 County Administrator	18,690	5.952931	59,589		59,589		59,589
00004-110600 Mgmt & Budget	5,309	1.690964	16,927		16,927		16,927
00004-110650 Procurement Svcs	7,528	2.397735	24,001		24,001		24,001
00004-110800 Info & Innov	18,886	6.015358	60,214		60,214		60,214
00004-120010 Communications	11,883	3.784841	37,886		37,886		37,886
00004-120100 Human Resources	19,867	6.327816	63,342		63,342		63,342
00004-120860 Community Infrastructure	3,047	0.970497	9,715		9,715		9,715
00004-131500 Homeless Services	2,123	0.676194	6,769		6,769		6,769
00004-133100 Ent Sol & QA	5,254	1.673446	16,751		16,751		16,751
10902-102300 Planning Commission	14,112	4.494797	44,993		44,993		44,993
Clerk of Courts	41,770	13.304115	133,175		133,175		133,175
Affordable Housing	7,549	2.404423	24,068		24,068		24,068
Economic Development	6,338	2.018709	20,207		20,207		20,207
Performance Data & Analytics	5,615	1.788427	17,902		17,902		17,902
Customer Service & Supp	4,026	1.282317	12,836		12,836		12,836
Development Services	43,758	13.937310	139,513		139,513		139,513
Engineering & Operations	24,434	7.782446	77,903		77,903		77,903
Consumer and Veteran Svcs	1,299	0.413743	4,142		4,142		4,142
Aging Services	2,473	0.787672	7,885		7,885		7,885
Health Care Services	11,040	3.516338	35,199		35,199		35,199
Social Services	346	0.110204	1,103		1,103		1,103
All Other	1,265	0.402914	4,033		4,033		4,033
Schedule .4 Total for County Center	313,963	100.000000	1,001,006		1,001,006	0	1,001,006

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101500 State Attorney Part I	89,696	64.520213	5,915		5,915		5,915
Clerk of Courts	28,166	20.260394	1,857		1,857		1,857
13th Judicial Circuit	10,385	7.470148	685		685		685
Library Services	10,773	7.749245	710		710		710
Schedule .4 Total for Main Courthouse	139,020	100.000000	9,167		9,167	0	9,167

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courthouse - Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	10,075	5.911275	1,847		1,847		1,847
00004-120900 Facilities Management	41,542	24.373816	7,614		7,614		7,614
Clerk of Courts	16,084	9.436918	2,948		2,948		2,948
13th Judicial Circuit	102,736	60.277991	18,830		18,830		18,830
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	31,238		31,238	0	31,238

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - 700 Twiggs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	6,589	4.900779	1,435		1,435		1,435
00004-101600 Public Defender	89,086	66.260562	19,401		19,401		19,401
00004-120900 Facilities Management	20,004	14.878615	4,356		4,356		4,356
00004-133010 Govt Relations & Strategic	2,101	1.562686	458		458		458
00004-167000 Guardian Ad-Litem	11,805	8.780346	2,571		2,571		2,571
Children's Services	4,332	3.222064	943		943		943
All Other	531	0.394948	116		116		116
Schedule .4 Total for 700 Twiggs	134,448	100.000000	29,280		29,280	0	29,280

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	7,720	3.461092	28,600		28,600		28,600
00004-120900 Facilities Management	12,819	5.747116	47,489		47,489		47,489
Clerk of Courts	38,046	17.057086	140,946		140,946		140,946
13th Judicial Circuit	160,943	72.155247	596,231		596,231		596,231
All Other	3,523	1.579459	13,051		13,051		13,051
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	826,317		826,317	0	826,317

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	3,230	8.233915	28,330		28,330		28,330
00004-101500 State Attorney Part I	2,240	5.710207	19,646		19,646		19,646
00004-101600 Public Defender	1,854	4.726216	16,261		16,261		16,261
00004-120900 Facilities Management	924	2.355460	8,104		8,104		8,104
Clerk of Courts	8,397	21.405629	73,648		73,648		73,648
13th Judicial Circuit	22,583	57.568573	198,070		198,070		198,070
Schedule .4 Total for Courts - Plant City	39,228	100.000000	344,059		344,059	0	344,059

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Plant City Community Resource Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	2,510	12.804163	5,126		5,126		5,126
00004-101300 Sheriff	732	3.734122	1,495		1,495		1,495
00004-160500 Government Agencies	3,471	17.706473	7,089		7,089		7,089
Clerk of Courts	3,137	16.002653	6,407		6,407		6,407
Aging Services	2,942	15.007907	6,009		6,009		6,009
Health Care Services	1,824	9.304698	3,725		3,725		3,725
Social Services	1,496	7.631485	3,055		3,055		3,055
All Other	3,491	17.808499	7,130		7,130		7,130
Schedule .4 Total for Plant City Community Resource Center	19,603	100.000000	40,037		40,037	0	40,037

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Brandon Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	4,033	44.607897	41,523		41,523		41,523
Clerk of Courts	4,268	47.207168	43,943		43,943		43,943
Consumer and Veteran Svcs	740	8.184935	7,619		7,619		7,619
Schedule .4 Total for Brandon Regional Service Center	9,041	100.000000	93,085		93,085	0	93,085

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Southshore Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	668	7.429652	6,654		6,654		6,654
00004-101100 Supervisor of Elections	718	7.985764	7,152		7,152		7,152
00004-130020 Pet Resources	173	1.924146	1,723		1,723		1,723
Code Enforcement	1,109	12.334557	11,046		11,046		11,046
Development Services	5,612	62.417973	55,900		55,900		55,900
All Other	711	7.907908	7,082		7,082		7,082
Schedule .4 Total for Southshore Regional Service Center	8,991	100.000000	89,557		89,557	0	89,557

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	128,509.25	22.592147	128,509		128,509		128,509
Clerk of Courts	440,313.41	77.407853	440,314		440,314		440,314
Schedule .4 Total for Other Buildings	568,822.66	100.000000	568,823		568,823	0	568,823

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY25 Building Depreciation - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse - Annex Complex	700 Twiggs
00004-100001 Board of Commissioners	18,718	18,718	0	0	0
00004-101001 Property Appraiser	125,563	72,259	0	0	0
00004-101100 Supervisor of Elections	30,729	23,577	0	0	0
00004-101200 Tax Collector	64,477	64,477	0	0	0
00004-101300 Sheriff	65,525	3,820	0	1,847	1,435
00004-101500 State Attorney Part I	25,561	0	5,915	0	0
00004-101600 Public Defender	35,662	0	0	0	19,401
00004-110001 County Administrator	59,589	59,589	0	0	0
00004-110600 Mgmt & Budget	16,927	16,927	0	0	0
00004-110650 Procurement Svcs	24,001	24,001	0	0	0
00004-110800 Info & Innov	60,214	60,214	0	0	0
00004-120010 Communications	37,886	37,886	0	0	0
00004-120100 Human Resources	63,342	63,342	0	0	0
00004-120860 Community Infrastructure	9,715	9,715	0	0	0
00004-120900 Facilities Management	196,073	0	0	7,614	4,356
00004-130020 Pet Resources	1,723	0	0	0	0
00004-131500 Homeless Services	6,769	6,769	0	0	0
00004-133010 Govt Relations & Strategic	458	0	0	0	458
00004-133100 Ent Sol & QA	16,751	16,751	0	0	0
00004-160500 Government Agencies	7,089	0	0	0	0
00004-167000 Guardian Ad-Litem	2,571	0	0	0	2,571
10902-102300 Planning Commission	44,993	44,993	0	0	0
Clerk of Courts	843,237	133,175	1,857	2,948	0
13th Judicial Circuit	813,815	0	685	18,830	0
Affordable Housing	24,068	24,068	0	0	0
Economic Development	20,207	20,207	0	0	0
Performance Data & Analytics	17,902	17,902	0	0	0
Customer Service & Supp	12,836	12,836	0	0	0
Code Enforcement	11,046	0	0	0	0
Development Services	195,413	139,513	0	0	0
Engineering & Operations	77,903	77,903	0	0	0
Children's Services	943	0	0	0	943
Consumer and Veteran Svcs	11,761	4,142	0	0	0
Aging Services	13,893	7,885	0	0	0
Health Care Services	38,924	35,199	0	0	0
Social Services	4,159	1,103	0	0	0
Library Services	710	0	710	0	0
All Other	31,412	4,033	0	0	116
Direct Bill	0	0	0	0	0
Total	3,032,569	1,001,006	9,167	31,238	29,280

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts - Edgecomb Building	Courts - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center
00004-100001 Board of Commissioners	0	0	0	0	0
00004-101001 Property Appraiser	0	0	5,126	41,523	6,654
00004-101100 Supervisor of Elections	0	0	0	0	7,152
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	28,600	28,330	1,495	0	0
00004-101500 State Attorney Part I	0	19,646	0	0	0
00004-101600 Public Defender	0	16,261	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120860 Community Infrastructure	0	0	0	0	0
00004-120900 Facilities Management	47,489	8,104	0	0	0
00004-130020 Pet Resources	0	0	0	0	1,723
00004-131500 Homeless Services	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-160500 Government Agencies	0	0	7,089	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
Clerk of Courts	140,946	73,648	6,407	43,943	0
13th Judicial Circuit	596,231	198,070	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	11,046
Development Services	0	0	0	0	55,900
Engineering & Operations	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	7,619	0
Aging Services	0	0	6,009	0	0
Health Care Services	0	0	3,725	0	0
Social Services	0	0	3,055	0	0
Library Services	0	0	0	0	0
All Other	13,051	0	7,130	0	7,082
Direct Bill	0	0	0	0	0
Total	826,317	344,059	40,037	93,085	89,557

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Other Buildings
00004-100001 Board of Commissioners	0
00004-101001 Property Appraiser	0
00004-101100 Supervisor of Elections	0
00004-101200 Tax Collector	0
00004-101300 Sheriff	0
00004-101500 State Attorney Part I	0
00004-101600 Public Defender	0
00004-110001 County Administrator	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110800 Info & Innov	0
00004-120010 Communications	0
00004-120100 Human Resources	0
00004-120860 Community Infrastructure	0
00004-120900 Facilities Management	128,509
00004-130020 Pet Resources	0
00004-131500 Homeless Services	0
00004-133010 Govt Relations & Strategic	0
00004-133100 Ent Sol & QA	0
00004-160500 Government Agencies	0
00004-167000 Guardian Ad-Litem	0
10902-102300 Planning Commission	0
Clerk of Courts	440,314
13th Judicial Circuit	0
Affordable Housing	0
Economic Development	0
Performance Data & Analytics	0
Customer Service & Supp	0
Code Enforcement	0
Development Services	0
Engineering & Operations	0
Children's Services	0
Consumer and Veteran Svcs	0
Aging Services	0
Health Care Services	0
Social Services	0
Library Services	0
All Other	0
Direct Bill	0
Total	568,823

In accordance with GASB 34, Hillsborough County maintains an asset register, which identifies the acquisition cost, useful life, year-to-date depreciation expense and other pertinent information for county owned equipment. Per cost allocation principles, year-to-date depreciation expense is an allowable cost for cost allocation purposes. Accordingly, the annual depreciation expense for county owned equipment and vehicles are included for cost allocation purposes. These costs have been allocated to the benefiting Fund/Department using the actual depreciation expense.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Equipment Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	3,011,606			
Total Departmental Cost Adjustments:	3,011,606			3,011,606
Total To Be Allocated:	3,011,606			3,011,606

All Monetary Values are US Dollars
MAXCAP 2026 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Equipment Depreciation

	Total	G&A	Equipment Depreciation
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	3,011,606	0	3,011,606
Functional Cost	3,011,606	0	3,011,606
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,011,606	0	3,011,606
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	3,011,606	0	3,011,606

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Equipment Depreciation

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	1,661.13	0.055915	1,684		1,684		1,684
00004-110001 County Administrator	3,322.26	0.111830	3,368		3,368		3,368
00004-110600 Mgmt & Budget	1,661.13	0.055915	1,684		1,684		1,684
00004-110650 Procurement Svcs	1,661.13	0.055915	1,684		1,684		1,684
00004-110800 Info & Innov	1,831,045.40	61.634286	1,856,182		1,856,182		1,856,182
00004-120100 Human Resources	5,660.76	0.190545	5,738		5,738		5,738
00004-133100 Ent Sol & QA	1,661.13	0.055915	1,684		1,684		1,684
Clerk of Court - CCC	1,124,149.80	37.839679	1,139,582		1,139,582		1,139,582
Schedule .4 Total for Equipment Depreciation	2,970,822.74	100.000000	3,011,606		3,011,606	0	3,011,606

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY25 Equipment Depreciation - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100200 County Attorney	1,684	1,684
00004-110001 County Administrator	3,368	3,368
00004-110600 Mgmt & Budget	1,684	1,684
00004-110650 Procurement Svcs	1,684	1,684
00004-110800 Info & Innov	1,856,182	1,856,182
00004-120100 Human Resources	5,738	5,738
00004-133100 Ent Sol & QA	1,684	1,684
Clerk of Court - CCC	1,139,582	1,139,582
Direct Bill	0	0
Total	3,011,606	3,011,606

LA Other Costs represent a collection of centralized expenditures which may not pertain specifically to any one county organization. However, these expenditures are beneficial and essential to the operations of County government. This cost center is set up to provide a mechanism for the recording and payment of those items which are not distributed to specific departments' budgets. Representative costs include outside legal services and the year-end audit. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund).

For cost allocation plan purposes, the LA Other Costs pool is functionalized as follows (the apportioning of costs to each activity is based on the Cost Center and nature of the expenditure):

Intergovernmental Representation – the costs recorded to cost center 165006 have been allocated directly to Operations & Legislative Affairs for further allocation.

Strategic Planning – the costs recorded to cost center 165010 have been allocated directly to Management & Budget for further allocation.

County Center Security – the costs recorded to cost center 165024 have been allocated based on the total occupied square footage by benefiting Fund/Department within the County Center.

National & Florida Association of Counties – the costs recorded to cost center 165702 and 165703 for the County's membership within the National Association of Counties (NAC) and the Florida Association of Counties (FAC) have been allocated directly to County Administration for further allocation.

Other Costs Clerk to BOCC – the costs recorded to cost center 165803 have been allocated directly to Clerk of Courts - Board Services as primary beneficiary of the services.

Other Costs BOCC – the costs recorded to cost center 165805 have been allocated directly to directly to the Board of County Commissioners as the primary beneficiary of the services.

Other Costs Real Estate – the costs recorded to cost center 165812 have been allocated directly to Facilities Management Services for further allocation.

Other Costs County Administrator – the costs recorded to cost center 165813 include costs for the County audit engagement and have been allocated countywide using the number of accounting transactions recorded for each Fund/Department.

Other Costs Business Support – the costs recorded to cost center 165814 for business support have been allocated directly to Management & Budget as the primary beneficiary of the costs.

Other Costs Human Resources – the costs recorded to cost center 165815 for the County's Employee Assistance Program (EAP) have been allocated directly to Human Resources for further allocation.

Other Costs HR - Retiree Health – the costs recorded to cost center 165815 have been allocated county-wide based on the total health insurance cost recorded to each Fund/Department.

Other Costs HR - Tuition Reimbursement – the costs recorded to cost center 165815 have been allocated to the benefiting Fund/Dept using the actual tuition reimbursement identified for each employee.

Other Costs Debt Services Countywide – the costs recorded to cost center 165817 have been allocated countywide using the total debt service costs recorded to each Fund/Department.

All other costs have been deemed unallocable and have not been allocated within this cost allocation plan.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	12,120,515			12,120,515
Deductions:				
564990 Other Equipment	-89,248			
581990 Other Government Agencies	-200,000			
582020 Community Services Organizations	-500,000			
582990 Other Non Profit Organzations	-1,952,560			
583990 Other Grants & Aids - Taxable	112			
Total Deductions:	-2,741,696			-2,741,696
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-1,854			
Total Departmental Cost Adjustments:	-1,854			-1,854
Inbound Costs:				
00004-165000 Non-Dept Allot		1,802	1,802	
00004-100100 County Internal Auditor		928	928	
00004-110001 County Administrator		11,402	11,402	
00004-110600 Mgmt & Budget		14,933	14,933	
00004-120100 Human Resources		20,610	20,610	
00004-133100 Ent Sol & QA		221,442	221,442	
C0003 Clerk - Board Svcs		32,205	32,205	
Total Allocated Additions:		303,320	303,320	303,320
Total To Be Allocated:	9,376,965	303,320		9,680,285

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Other Expense & Cost					
512001 Salaries & Wages	258,813	0	0	0	0
512004 Cafeteria Plan Benefits	16,630	0	0	0	0
512005 Deferred Compensation	3,425	0	0	0	0
512006 Reg Pay Exempt Employees	401	0	0	0	0
512008 Shift Pay	41,355	0	0	0	0
512011 Other Reg Pay	19,848	0	0	0	0
512201 DE Salaries & Wages	4,544	0	0	0	0
512211 DE Other Reg Pay	9,155	0	0	0	0
514001 Overtime Pay	6,515	0	0	0	0
514201 DE Overtime Pay	2,000	0	0	0	0
515006 Other Special Pay - Allotments (L	110,590	0	0	0	0
515007 Stipend (General)	7,000	0	0	0	0
516001 Annual Leave	31,623	0	0	0	0
518001 Paid Compensatory Leave	817	0	0	0	0
521001 FICA/Medicare Taxes	28,295	0	0	0	0
521999 SAAS Conversion Payroll Issues	740	0	0	0	0
522001 Florida Retirement System	49,321	0	0	0	0
523001 Health Insurance	66,715	0	0	0	(12,371)
523002 Short and Long Term Disability	4,705	0	0	0	0
523003 Employee Life Insurance	182	0	0	0	0
525001 Unemployment Benefits	22,989	0	0	0	22,989
526001 OPEB Expense	1,800	0	0	0	0
529991 Adjustment to Prior Year Expendit	12,111	0	0	0	0
531007 Computer Software Annual Maintena	7,798	0	0	0	0
531410 Attorney Fees (Fees Only)	60,038	0	0	0	0
531970 Recording Expenses	5,956	0	0	0	0
531990 Other Professional Services	2,479,057	0	0	0	0
532010 Accounting and Auditing	402,772	0	0	0	0
534990 Other Contractual Services	3,000,391	0	2,125,735	0	0
536020 Early Retiree Health Insurance St	440,360	0	0	0	0
540010 Other Travel Expenses	254,082	0	0	0	0
542070 Postage & Freight Services-Genera	561,648	0	0	0	0
545001 Commercial Insurance Premiums	73,100	0	0	0	0
545990 Other Insurance & Bonds	5,060	0	0	0	0
549240 Collection Expense	44,683	0	0	0	0
549300 Legal Advertising	38,478	0	0	0	0
549990 Other Miscellaneous Expenses	40,631	0	0	0	2
551001 Office Supplies & Minor Office Eq	970	0	0	0	0
552093 P-card Expenses Clearing (Default	1,056,765	0	0	0	0
554001 Memberships & Dues	159,555	0	0	159,555	0
555050 Employee Tuition Reimbursement	47,901	0	0	0	0
*564990 Other Equipment	89,248	0	0	0	0
*581990 Other Government Agencies	200,000	0	0	0	0
*582020 Community Services Organizations	500,000	0	0	0	0
*582990 Other Non Profit Organzations	1,952,560	0	0	0	0
*583990 Other Grants & Aids - Taxable	(112)	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Departmental Total					
Expenditures Per Financial Statement	12,120,515				
Deductions					
*Total Disallowed Costs	(2,741,696)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(1,854)	0	0	0	0
Functional Cost	9,376,965	0	2,125,735	159,555	10,620
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(5,930,715)	0	0	0	0
1st Allocation	3,446,250	0	2,125,735	159,555	10,620
Allocation Step 2					
Inbound - All Others	303,320	303,320	0	0	0
Reallocate Admin Costs		(303,320)	68,762	5,161	344
Unallocated Costs	(191,843)	0	0	0	0
2nd Allocation	111,477	0	68,762	5,161	344
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	3,557,727	0	2,194,497	164,716	10,964

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (L	0	0	0	0	0
515007 Stipend (General)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
521999 SAAS Conversion Payroll Issues	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
529991 Adjustment to Prior Year Expendit	0	0	0	0	0
531007 Computer Software Annual Maintena	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	5,956	0	0	0	0
531990 Other Professional Services	0	0	0	25,000	77,789
532010 Accounting and Auditing	0	0	402,772	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	71,306	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	(321)	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552093 P-card Expenses Clearing (Default	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*581990 Other Government Agencies	0	0	0	0	0
*582020 Community Services Organizations	0	0	0	0	0
*582990 Other Non Profit Organzations	0	0	0	0	0
*583990 Other Grants & Aids - Taxable	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	5,956	71,306	402,451	25,000	77,789
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,956	71,306	402,451	25,000	77,789
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	193	2,307	13,018	809	2,516
Unallocated Costs	0	0	0	0	0
2nd Allocation	193	2,307	13,018	809	2,516
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	6,149	73,613	415,469	25,809	80,305

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost				
512001 Salaries & Wages	0	0	0	258,813
512004 Cafeteria Plan Benefits	0	0	0	16,630
512005 Deferred Compensation	0	0	0	3,425
512006 Reg Pay Exempt Employees	0	0	0	401
512008 Shift Pay	0	0	0	41,355
512011 Other Reg Pay	0	0	0	19,848
512201 DE Salaries & Wages	0	0	0	4,544
512211 DE Other Reg Pay	0	0	0	9,155
514001 Overtime Pay	0	0	0	6,515
514201 DE Overtime Pay	0	0	0	2,000
515006 Other Special Pay - Allotments (L	0	0	0	110,590
515007 Stipend (General)	0	0	0	7,000
516001 Annual Leave	0	0	0	31,623
518001 Paid Compensatory Leave	0	0	0	817
521001 FICA/Medicare Taxes	0	0	0	28,295
521999 SAAS Conversion Payroll Issues	0	0	0	740
522001 Florida Retirement System	0	0	0	49,321
523001 Health Insurance	0	0	0	79,086
523002 Short and Long Term Disability	0	0	0	4,705
523003 Employee Life Insurance	0	0	0	182
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	0	0	0	1,800
529991 Adjustment to Prior Year Expendit	0	0	0	12,111
531007 Computer Software Annual Maintena	0	0	0	7,798
531410 Attorney Fees (Fees Only)	0	0	0	60,038
531970 Recording Expenses	0	0	0	0
531990 Other Professional Services	0	0	79,577	2,296,691
532010 Accounting and Auditing	0	0	0	0
534990 Other Contractual Services	0	0	0	874,656
536020 Early Retiree Health Insurance St	440,360	0	0	0
540010 Other Travel Expenses	0	0	0	254,082
542070 Postage & Freight Services-Genera	0	0	0	561,648
545001 Commercial Insurance Premiums	0	0	0	1,794
545990 Other Insurance & Bonds	0	0	0	5,060
549240 Collection Expense	0	0	0	44,683
549300 Legal Advertising	0	0	0	38,478
549990 Other Miscellaneous Expenses	0	0	0	40,950
551001 Office Supplies & Minor Office Eq	0	0	0	970
552093 P-card Expenses Clearing (Default	0	0	0	1,056,765
554001 Memberships & Dues	0	0	0	0
555050 Employee Tuition Reimbursement	0	47,901	0	0
*564990 Other Equipment	0	0	0	0
*581990 Other Government Agencies	0	0	0	0
*582020 Community Services Organizations	0	0	0	0
*582990 Other Non Profit Organzations	0	0	0	0
*583990 Other Grants & Aids - Taxable	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	(1,854)
Functional Cost	440,360	47,901	79,577	5,930,715
Allocation Step 1				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(5,930,715)
1st Allocation	440,360	47,901	79,577	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	14,244	1,550	2,574	191,843
Unallocated Costs	0	0	0	(191,843)
2nd Allocation	14,244	1,550	2,574	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	454,604	49,451	82,151	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,871	1.869966	39,751		39,751	1,286	41,036
00004-101001 Property Appraiser	22,664	7.218685	153,450		153,450	4,964	158,414
00004-101100 Supervisor of Elections	7,395	2.355373	50,069		50,069	1,620	51,689
00004-101200 Tax Collector	20,223	6.441205	136,923		136,923	4,429	141,352
00004-101300 Sheriff	1,198	0.381574	8,111		8,111	262	8,374
00004-110001 County Administrator	18,690	5.952931	126,544		126,544	4,093	130,637
00004-110600 Mgmt & Budget	5,309	1.690964	35,945		35,945	1,163	37,108
00004-110650 Procurement Svcs	7,528	2.397735	50,969		50,969	1,649	52,618
00004-110800 Info & Innov	18,886	6.015358	127,871		127,871	4,136	132,007
00004-120010 Communications	11,883	3.784841	80,456		80,456	2,603	83,058
00004-120100 Human Resources	19,867	6.327816	134,513		134,513	4,351	138,864
00004-120860 Community Infrastructure	3,047	0.970497	20,630		20,630	667	21,297
00004-131500 Homeless Services	2,123	0.676194	14,374		14,374	465	14,839
00004-133100 Ent Sol & QA	5,254	1.673446	35,573		35,573	1,151	36,724
10902-102300 Planning Commission	14,112	4.494797	95,547		95,547	3,091	98,638
Clerk of Courts	41,770	13.304115	282,810		282,810	9,148	291,958
Affordable Housing	7,549	2.404423	51,112		51,112	1,653	52,765
Economic Development	6,338	2.018709	42,912		42,912	1,388	44,300
Performance Data & Analytics	5,615	1.788427	38,017		38,017	1,230	39,247
Customer Service & Supp	4,026	1.282317	27,259		27,259	882	28,140
Development Services	43,758	13.937310	296,270		296,270	9,584	305,854
Engineering & Operations	24,434	7.782446	165,434		165,434	5,351	170,786
Consumer and Veteran Svcs	1,299	0.413743	8,795		8,795	285	9,080
Aging Services	2,473	0.787672	16,744		16,744	542	17,285
Health Care Services	11,040	3.516338	74,748		74,748	2,418	77,166
Social Services	346	0.110204	2,343		2,343	76	2,418
All Other	1,265	0.402914	8,565		8,565	277	8,842
Schedule .4 Total for County Center Security	313,963	100.000000	2,125,735		2,125,735	68,762	2,194,497

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	100	100.000000	159,555		159,555	5,161	164,716
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	159,555		159,555	5,161	164,716

Allocation Basis: Direct Allocation to County Administration
Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Clerk to BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	10,620		10,620	344	10,964
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	10,620		10,620	344	10,964

Allocation Basis: Direct Allocation to Clerk of Courts - Board Services
Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	100	100.000000	5,956		5,956	193	6,149
Schedule .4 Total for Other Costs BOCC	100	100.000000	5,956		5,956	193	6,149

Allocation Basis: Direct Allocation to Board of County Commissioners
Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	100	100.000000	71,306		71,306	2,307	73,613
Schedule .4 Total for Other Costs Real Estate	100	100.000000	71,306		71,306	2,307	73,613

Allocation Basis: Direct Allocation to Facilities Management Services
Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	679	0.370635	1,492		1,492		1,492
00004-100001 Board of Commissioners	314	0.171398	690		690	22	712
00004-100100 County Internal Auditor	134	0.073145	294		294	10	304
00004-100200 County Attorney	320	0.174673	703		703	23	726
00004-100300 13th Judicial Circuit	501	0.273473	1,101		1,101	36	1,136
00004-101001 Property Appraiser	2	0.001092	4		4	0	5
00004-101100 Supervisor of Elections	5	0.002729	11		11	0	11
00004-101200 Tax Collector	13	0.007096	29		29	1	29
00004-101300 Sheriff	36	0.019651	79		79	3	82
00004-101500 State Attorney Part I	43	0.023472	94		94	3	97
00004-101550 State Atty Part II	357	0.194870	784		784	25	810
00004-101600 Public Defender	6	0.003275	13		13	0	14
00004-101700 Clerk of Court	4	0.002183	9		9	0	9
00004-102020 Value Adjustment Board	4	0.002183	9		9	0	9
00004-102050 Environmental Protection	1,536	0.838433	3,374		3,374	109	3,483
00004-102550 Soil & Water Conservation	183	0.099891	402		402	13	415
00004-110001 County Administrator	213	0.116267	468		468	15	483
00004-110501 Affordable Housing	353	0.192687	775		775	25	801
00004-110600 Mgmt & Budget	455	0.248364	1,000		1,000	32	1,032
00004-110650 Procurement Svcs	584	0.318779	1,283		1,283	41	1,324
00004-110700 Economic Development	1,671	0.912123	3,671		3,671	119	3,790
00004-110800 Info & Innov	2,703	1.475445	5,938		5,938	192	6,130
00004-120010 Communications	1,483	0.809502	3,258		3,258	105	3,363
00004-120030 Customer Service & Supp	1,020	0.556772	2,241		2,241	73	2,313
00004-120100 Human Resources	944	0.515287	2,074		2,074	67	2,141
00004-120151 Code Enforcement	1,281	0.699240	2,814		2,814	91	2,905
00004-120200 Development Services	104	0.056769	228		228	7	236
00004-120500 Public Utilities	185	0.100983	406		406	13	420
00004-120802 Engineering & Operations	1,154	0.629916	2,535		2,535	82	2,617
00004-120840 Capital Programs	423	0.230896	929		929	30	959
00004-110860 Performance Data & Analytic	688	0.375548	1,511		1,511	49	1,560
00004-120860 Community Infrastructure	66	0.036026	145		145	5	150
00004-120900 Facilities Management	6,690	3.651767	14,697		14,697	475	15,172
00004-130020 Pet Resources	4,158	2.269663	9,134		9,134	295	9,430
00004-130100 Extension Services	1,271	0.693781	2,792		2,792	90	2,882
00004-130150 Sunshine Line	894	0.487994	1,964		1,964	64	2,027
00004-130210 Children's Services	1,203	0.656663	2,643		2,643	85	2,728
00004-130300 Consumer and Veteran Svcs	1,078	0.588431	2,368		2,368	77	2,445
00004-130500 Aging Services	6,583	3.593360	14,462		14,462	468	14,929
00004-131000 Head Start	1	0.000546	2		2	0	2
00004-131100 Health Care Services	233	0.127184	512		512	17	528
00004-131400 Social Services	901	0.491815	1,979		1,979	64	2,043
00004-131500 Homeless Services	1,179	0.643562	2,590		2,590	84	2,674
00004-131600 Fire Rescue	1,522	0.830791	3,344		3,344	108	3,452
00004-132200 Medical Examiner	1,805	0.985267	3,965		3,965	128	4,094
00004-132250 Parks & Recreation	1,187	0.647929	2,608		2,608	84	2,692
00004-132252 Conservation & Environ	8,121	4.432884	17,840		17,840	577	18,417
00004-133010 Govt Relations & Strategic	986	0.538213	2,166		2,166	70	2,236
00004-133100 Ent Sol & QA	618	0.337338	1,358		1,358	44	1,402

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	100	0.054585	220		220	7	227
00004-166000 Non-Profit Organizations	1,981	1.081338	4,352		4,352	141	4,493
00004-167000 Guardian Ad-Litem	206	0.112446	453		453	15	467
00005-110700 Economic Development	69	0.037664	152		152	5	156
00005-165000 Non-Departmental Allot	6	0.003275	13		13	0	14
00005-166000 Non-Profit Organizations	20	0.010917	44		44	1	45
00006-166000 Non-Profit Organizations	20	0.010917	44		44	1	45
00007-110501 Affordable Housing	140	0.076420	308		308	10	317
00051-101001 Property Appraiser	2	0.001092	4		4	0	5
00051-101200 Tax Collector	7	0.003821	15		15	0	16
00051-101300 Sheriff	12	0.006550	26		26	1	27
00051-110501 Affordable Housing	259	0.141376	569		569	18	587
00051-110700 Economic Development	1	0.000546	2		2	0	2
00051-110800 Information & Innovation	103	0.056223	226		226	7	234
00051-120010 Communications & Digital	3	0.001638	7		7	0	7
00051-120030 Customer Service & Supp	14	0.007642	31		31	1	32
00051-120151 Code Enforcement	1,602	0.874459	3,519		3,519	114	3,633
00051-120200 Development Services	3,895	2.126103	8,557		8,557	277	8,833
00051-120802 Engineering & Operations	2,192	1.196513	4,815		4,815	156	4,971
00051-120840 Capital Programs	468	0.255460	1,028		1,028	33	1,061
00051-110860 Performance Data & Analytic	905	0.493998	1,988		1,988	64	2,052
00051-120900 Facilities Mgmt & RE Svcs	336	0.183407	738		738	24	762
00051-130300 Consumer and Veteran Svcs	209	0.114084	459		459	15	474
00051-131600 Fire Rescue	7,426	4.053516	16,313		16,313	528	16,841
00051-132250 Parks & Recreation	9,383	5.121753	20,613		20,613	667	21,279
00051-132252 Conservation & Environ	264	0.144106	580		580	19	599
00051-165000 Non-Departmental Allot	38	0.020742	83		83	3	86
00051-166000 Non-Profit Organizations	29	0.015830	64		64	2	66
00052-110700 Economic Development	32	0.017467	70		70	2	73
00101-801100 Supervisor of Elections	676	0.368998	1,485		1,485	48	1,533
10034-165000 Non-Departmental Allot	1	0.000546	2		2	0	2
10036-165000 Non-Departmental Allot	34	0.018559	75		75	2	77
10038-165000 Non-Departmental Allot	54	0.029476	119		119	4	122
10039-165000 Non-Departmental Allot	31	0.016921	68		68	2	70
10040-132500 Capital Improve Prog	312	0.170307	685		685	22	708
10041-132500 Capital Improve Prog	514	0.280569	1,129		1,129	37	1,166
10100-132500 Capital Improve Prog	13	0.007096	29		29	1	29
10101-132500 Capital Improve Prog	315	0.171944	692		692	22	714
10103-160500 Government Agencies	9	0.004913	20		20	1	20
10105-101300 Sheriff	8	0.004367	18		18	1	18
10107-101300 Sheriff	8	0.004367	18		18	1	18
10107-120151 Code Enforcement (CE)	1	0.000546	2		2	0	2
10107-132252 Conservation & Environ	107	0.058406	235		235	8	243
10107-160500 Government Agencies	12	0.006550	26		26	1	27
10109-101300 Sheriff	4	0.002183	9		9	0	9
10112-101300 Sheriff	8	0.004367	18		18	1	18
10113-110600 Management & Budget	95	0.051856	209		209	7	215
10117-100300 13th Judicial Circuit	454	0.247818	997		997	32	1,030
10118-131100 Health Care Services	33	0.018013	72		72	2	75
10118-131400 Social Services	5	0.002729	11		11	0	11

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100300 13th Judicial Circuit	116	0.063319	255		255	8	263
10119-101300 Sheriff	8	0.004367	18		18	1	18
10120-100300 13th Judicial Circuit	381	0.207971	837		837	27	864
10120-101500 State Attorney Part I	90	0.049127	198		198	6	204
10120-101600 Public Defender	256	0.139739	562		562	18	581
10122-110600 Management & Budget	231	0.126092	507		507	16	524
10124-160500 Government Agencies	17	0.009280	37		37	1	39
10125-110600 Management & Budget	109	0.059498	239		239	8	247
10127-102050 Environmental Protection	279	0.152293	613		613	20	633
10129-110800 Information & Innovation	102	0.055677	224		224	7	231
10129-120500 Public Utilities	1	0.000546	2		2	0	2
10129-131100 Health Care Services	4,768	2.602634	10,474		10,474	339	10,813
10129-165000 Non-Departmental Allot	3	0.001638	7		7	0	7
10131-102050 Environmental Protection	21	0.011463	46		46	1	48
10134-110860 Performance Data & Analytic	400	0.218342	879		879	28	907
10134-131600 Fire Rescue	2	0.001092	4		4	0	5
10135-132500 Capital Improve Prog	4	0.002183	9		9	0	9
10138-130020 Pet Resources	29	0.015830	64		64	2	66
10140-110800 Information & Innovation	461	0.251639	1,013		1,013	33	1,045
10140-132250 Parks & Recreation -PR	33	0.018013	72		72	2	75
10140-133100 Ent Sol & Quality Assurance	10	0.005459	22		22	1	23
10144-166000 Non-Profit Organizations	1	0.000546	2		2	0	2
10145-110600 Management & Budget	24	0.013101	53		53	2	54
10147-120151 Code Enforcement	116	0.063319	255		255	8	263
10148-132500 Capital Improvement Program	3	0.001638	7		7	0	7
10149-132252 Conservation & Environ	8	0.004367	18		18	1	18
10151-131100 Health Care Services	16	0.008734	35		35	1	36
10152-131100 Health Care Services	2	0.001092	4		4	0	5
10200-132500 Capital Improve Prog	7	0.003821	15		15	0	16
10201-132500 Capital Improve Prog	282	0.153931	620		620	20	640
10202-132500 Capital Improve Prog	6	0.003275	13		13	0	14
10203-132500 Capital Improve Prog	70	0.038210	154		154	5	159
10204-132500 Capital Improve Prog	65	0.035481	143		143	5	147
10205-132500 Capital Improve Prog	34	0.018559	75		75	2	77
10209-132500 Capital Improve Prog	15	0.008188	33		33	1	34
10210-120200 Development Services	259	0.141376	569		569	18	587
10212-132252 Conservation & Environ	6	0.003275	13		13	0	14
10214-110800 Information & Innovation	86	0.046943	189		189	6	195
10214-120200 Development Services	2,223	1.213435	4,883		4,883	158	5,041
10215-120200 Development Services	11	0.006004	24		24	1	25
10216-130100 Extension Services	115	0.062773	253		253	8	261
10218-101200 Tax Collector	7	0.003821	15		15	0	16
10218-132500 Capital Improve Prog	846	0.461793	1,858		1,858	60	1,919
10219-120500 Public Utilities	173	0.094433	380		380	12	392
10219-120802 Engineering & Operations	917	0.500549	2,014		2,014	65	2,080
10219-120840 Capital Programs	33	0.018013	72		72	2	75
10223-132500 Capital Improve Prog	108	0.058952	237		237	8	245
10224-160000 Debt Service	9	0.004913	20		20	1	20
10300-110800 Information & Innovation	107	0.058406	235		235	8	243
10300-120200 Development Services	743	0.405570	1,632		1,632	53	1,685

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120802 Engineering & Operations	6,400	3.493469	14,060		14,060	455	14,514
10300-120840 Capital Programs	637	0.347709	1,399		1,399	45	1,445
10300-110860 Performance Data & Analytic	393	0.214521	863		863	28	891
10300-120860 Community Infrastructure	349	0.190503	767		767	25	791
10300-120900 Facilities Mgmt & RE Svcs	331	0.180678	727		727	24	751
10300-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
10301-132500 Capital Improve Prog	76	0.041485	167		167	5	172
10302-101200 Tax Collector	7	0.003821	15		15	0	16
10302-120802 Engineering & Operations	24	0.013101	53		53	2	54
10306-132500 Capital Improve Prog	93	0.050764	204		204	7	211
10307-132500 Capital Improve Prog	18	0.009825	40		40	1	41
10308-132500 Capital Improve Prog	4	0.002183	9		9	0	9
10309-132500 Capital Improve Prog	2	0.001092	4		4	0	5
10310-132500 Capital Improve Prog	11	0.006004	24		24	1	25
10311-132500 Capital Improve Prog	4	0.002183	9		9	0	9
10312-132500 Capital Improve Prog	2	0.001092	4		4	0	5
10313-132500 Capital Improve Prog	38	0.020742	83		83	3	86
10314-132500 Capital Improve Prog	22	0.012009	48		48	2	50
10315-132500 Capital Improve Prog	13	0.007096	29		29	1	29
10316-132500 Capital Improve Prog	9	0.004913	20		20	1	20
10317-132500 Capital Improve Prog	68	0.037118	149		149	5	154
10319-160500 Government Agencies	18	0.009825	40		40	1	41
10320-132500 Capital Improve Prog	79	0.043123	174		174	6	179
10321-132500 Capital Improve Prog	385	0.210154	846		846	27	873
10322-132500 Capital Improve Prog	20	0.010917	44		44	1	45
10325-132500 Capital Improve Prog	2	0.001092	4		4	0	5
10330-132500 Capital Improve Prog	1	0.000546	2		2	0	2
10334-132500 Capital Improve Prog	2	0.001092	4		4	0	5
10351-132500 Capital Improve Prog	234	0.127730	514		514	17	531
10352-132500 Capital Improve Prog	168	0.091704	369		369	12	381
10353-132500 Capital Improve Prog	11	0.006004	24		24	1	25
10354-132500 Capital Improve Prog	128	0.069869	281		281	9	290
10355-132500 Capital Improve Prog	32	0.017467	70		70	2	73
10361-132500 Capital Improve Prog	134	0.073145	294		294	10	304
10400-101001 Property Appraiser	2	0.001092	4		4	0	5
10400-101200 Tax Collector	7	0.003821	15		15	0	16
10400-132000 Library Services	7,367	4.021310	16,184		16,184	523	16,707
10400-132500 Capital Improve Prog	3	0.001638	7		7	0	7
10401-132500 Capital Improve Prog	209	0.114084	459		459	15	474
10402-132500 Capital Improve Prog	20	0.010917	44		44	1	45
10501-132500 Capital Improve Prog	10	0.005459	22		22	1	23
10502-132500 Capital Improve Prog	205	0.111900	450		450	15	465
10503-132500 Capital Improve Prog	136	0.074236	299		299	10	308
10506-160000 Debt Service	1	0.000546	2		2	0	2
10507-132500 Capital Improve Prog	246	0.134280	540		540	17	558
10702-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
10711-165000 Non-Departmental Allot	40	0.021834	88		88	3	91
10788-110501 Affordable Housing	116	0.063319	255		255	8	263
10789-110501 Affordable Housing	330	0.180132	725		725	23	748
10792-120100 Human Resources	12	0.006550	26		26	1	27
10793-165000 Non-Departmental Allot	13	0.007096	29		29	1	29

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10795-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
10796-165000 Non-Departmental Allot	7	0.003821	15		15	0	16
10798-165000 Non-Departmental Allot	35	0.019105	77		77	2	79
10799-132252 Conservation & Environ	2	0.001092	4		4	0	5
10799-165000 Non-Departmental Allot	422	0.230351	927		927	30	957
10801-160500 Government Agencies	42	0.022926	92		92	3	95
10802-160500 Government Agencies	4	0.002183	9		9	0	9
10803-101200 Tax Collector	2	0.001092	4		4	0	5
10803-110700 Economic Development	330	0.180132	725		725	23	748
10803-160500 Government Agencies	1	0.000546	2		2	0	2
10803-165000 Non-Departmental Allot	40	0.021834	88		88	3	91
10803-166000 Non-Profit Organizations	19	0.010371	42		42	1	43
10804-101200 Tax Collector	2	0.001092	4		4	0	5
10805-101200 Tax Collector	2	0.001092	4		4	0	5
10811-101200 Tax Collector	2	0.001092	4		4	0	5
10811-110700 Economic Development	52	0.028384	114		114	4	118
10811-160500 Government Agencies	2	0.001092	4		4	0	5
10811-166000 Non-Profit Organizations	5	0.002729	11		11	0	11
10830-131600 Fire Rescue	2	0.001092	4		4	0	5
10830-132252 Conservation & Environ	2	0.001092	4		4	0	5
10830-165000 Non-Departmental Allotments	1,695	0.925223	3,724		3,724	120	3,844
10900-132000 Library Services	117	0.063865	257		257	8	265
10902-102300 Planning Commission	367	0.200329	806		806	26	832
10904-102400 Metropolitan Planning Organ	1	0.000546	2		2	0	2
10905-102300 Planning Commission	5	0.002729	11		11	0	11
12284-102050 Environmental Protection	4	0.002183	9		9	0	9
12369-110501 Affordable Housing	2	0.001092	4		4	0	5
12370-110501 Affordable Housing	13	0.007096	29		29	1	29
12408-132500 Capital Improve Prog	3	0.001638	7		7	0	7
12882-132500 Capital Improvement Program	1	0.000546	2		2	0	2
12888-132500 Capital Improve Prog	2	0.001092	4		4	0	5
12890-132500 Capital Improve Prog	4	0.002183	9		9	0	9
12896-132500 Capital Improve Prog	6	0.003275	13		13	0	14
12928-102050 Environmental Protection	104	0.056769	228		228	7	236
12940-132500 Capital Improve Prog	11	0.006004	24		24	1	25
12945-132500 Capital Improve Prog	4	0.002183	9		9	0	9
12947-132500 Capital Improve Prog	12	0.006550	26		26	1	27
12948-132500 Capital Improve Prog	6	0.003275	13		13	0	14
12990-110501 Affordable Housing	7	0.003821	15		15	0	16
13034-131000 Head Start	2	0.001092	4		4	0	5
13058-102050 Environmental Protection	40	0.021834	88		88	3	91
13077-110501 Affordable Housing	127	0.069324	279		279	9	288
13088-110501 Affordable Housing	172	0.093887	378		378	12	390
13113-110501 Affordable Housing	2	0.001092	4		4	0	5
13134-131000 Head Start	32	0.017467	70		70	2	73
13136-131000 Head Start	22	0.012009	48		48	2	50
13162-100300 13th Judicial Circuit	2	0.001092	4		4	0	5
13163-132500 Capital Improve Prog	55	0.030022	121		121	4	125
13170-132500 Capital Improve Prog	4	0.002183	9		9	0	9
13172-131000 Head Start	16	0.008734	35		35	1	36

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13172-132500 Capital Improve Prog	15	0.008188	33		33	1	34
13175-132500 Capital Improve Prog	8	0.004367	18		18	1	18
13211-132500 Capital Improve Prog	6	0.003275	13		13	0	14
13212-110501 Affordable Housing	10	0.005459	22		22	1	23
13213-110501 Affordable Housing	13	0.007096	29		29	1	29
13224-102050 Environmental Protection	5	0.002729	11		11	0	11
13234-131000 Head Start	5	0.002729	11		11	0	11
13236-131000 Head Start	3	0.001638	7		7	0	7
13245-110600 Management & Budget	14	0.007642	31		31	1	32
13255-102050 Environmental Protection	3	0.001638	7		7	0	7
13258-132500 Capital Improve Prog	27	0.014738	59		59	2	61
13265-131600 Fire Rescue	2	0.001092	4		4	0	5
13267-110600 Management & Budget	14	0.007642	31		31	1	32
13270-131600 Fire Rescue	2	0.001092	4		4	0	5
13272-131600 Fire Rescue	1	0.000546	2		2	0	2
13277-132500 Capital Improve Prog	6	0.003275	13		13	0	14
13288-110860 Performance Data & Analytic	4	0.002183	9		9	0	9
13293-132500 Capital Improve Prog	8	0.004367	18		18	1	18
13312-110501 Affordable Housing	3	0.001638	7		7	0	7
13313-110501 Affordable Housing	29	0.015830	64		64	2	66
13314-110501 Affordable Housing	4	0.002183	9		9	0	9
13330-131600 Fire Rescue	3	0.001638	7		7	0	7
13334-131000 Head Start	9	0.004913	20		20	1	20
13336-131000 Head Start	25	0.013646	55		55	2	57
13344-130150 Sunshine Line	2	0.001092	4		4	0	5
13345-110600 Management & Budget	14	0.007642	31		31	1	32
13346-110600 Management & Budget	2	0.001092	4		4	0	5
13348-131400 Social Services	10	0.005459	22		22	1	23
13349-131400 Social Services	2	0.001092	4		4	0	5
13350-132500 Capital Improve Prog	29	0.015830	64		64	2	66
13355-102400 Metropolitan Planning	3	0.001638	7		7	0	7
13356-132500 Capital Improvement Program	5	0.002729	11		11	0	11
13358-132500 Capital Improve Prog	6	0.003275	13		13	0	14
13362-132500 Capital Improve Prog	1	0.000546	2		2	0	2
13363-132500 Capital Improve Prog	8	0.004367	18		18	1	18
13372-131600 Fire Rescue	1	0.000546	2		2	0	2
13392-102050 Environmental Protection	9	0.004913	20		20	1	20
13401-130500 Aging Services	7	0.003821	15		15	0	16
13402-130500 Aging Services	8	0.004367	18		18	1	18
13403-130500 Aging Services	9	0.004913	20		20	1	20
13404-130500 Aging Services	4	0.002183	9		9	0	9
13405-130500 Aging Services	15	0.008188	33		33	1	34
13407-130500 Aging Services	18	0.009825	40		40	1	41
13408-130500 Aging Services	5	0.002729	11		11	0	11
13409-130500 Aging Services	1	0.000546	2		2	0	2
13410-130500 Aging Services	4	0.002183	9		9	0	9
13412-110501 Affordable Housing	55	0.030022	121		121	4	125
13413-110501 Affordable Housing	90	0.049127	198		198	6	204
13414-110501 Affordable Housing	50	0.027293	110		110	4	113
13415-130210 Children's Services	235	0.128276	516		516	17	533
13416-130210 Children's Services	447	0.243997	982		982	32	1,014

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13417-130210 Children's Services	53	0.028930	116		116	4	120
13419-130100 Extension Services	15	0.008188	33		33	1	34
13420-102050 Environmental Protection	111	0.060590	244		244	8	252
13421-102050 Environmental Protection	111	0.060590	244		244	8	252
13422-102050 Environmental Protection	121	0.066048	266		266	9	274
13423-102050 Environmental Protection	164	0.089520	360		360	12	372
13424-102050 Environmental Protection	204	0.111354	448		448	14	463
13425-102050 Environmental Protection	19	0.010371	42		42	1	43
13426-102050 Environmental Protection	154	0.084062	338		338	11	349
13427-102050 Environmental Protection	5	0.002729	11		11	0	11
13430-131600 Fire Rescue	6	0.003275	13		13	0	14
13431-131600 Fire Rescue	5	0.002729	11		11	0	11
13432-131600 Fire Rescue	7	0.003821	15		15	0	16
13433-131100 Health Care Services	821	0.448147	1,804		1,804	58	1,862
13434-131000 Head Start	962	0.525112	2,113		2,113	68	2,182
13435-131000 Head Start	67	0.036572	147		147	5	152
13436-131000 Head Start	696	0.379915	1,529		1,529	49	1,578
13438-100300 13th Judicial Circuit	4	0.002183	9		9	0	9
13439-100300 13th Judicial Circuit	105	0.057315	231		231	7	238
13441-110700 Economic Development	242	0.132097	532		532	17	549
13443-131400 Social Services	255	0.139193	560		560	18	578
13444-130150 Sunshine Line	160	0.087337	351		351	11	363
13445-110600 Management & Budget	7	0.003821	15		15	0	16
13448-131400 Social Services	485	0.264739	1,065		1,065	34	1,100
13449-131400 Social Services	357	0.194870	784		784	25	810
13450-100300 13th Judicial Circuit	19	0.010371	42		42	1	43
13451-102400 Metropolitan Planning	138	0.075328	303		303	10	313
13452-102400 Metropolitan Planning	6	0.003275	13		13	0	14
13454-102400 Metropolitan Planning	10	0.005459	22		22	1	23
13456-131400 Social Services	399	0.217796	877		877	28	905
13459-100300 13th Judicial Circuit	12	0.006550	26		26	1	27
13464-131100 Health Care Services	459	0.250547	1,008		1,008	33	1,041
13469-131600 Fire Rescue	16	0.008734	35		35	1	36
13471-132500 Capital Improve Prog	16	0.008734	35		35	1	36
13478-130210 Children's Services	146	0.079695	321		321	10	331
13487-131600 Fire Rescue	5	0.002729	11		11	0	11
13501-130500 Aging Services	1	0.000546	2		2	0	2
13502-130500 Aging Services	1	0.000546	2		2	0	2
13503-130500 Aging Services	1	0.000546	2		2	0	2
13510-130500 Aging Services	1	0.000546	2		2	0	2
13512-110501 Affordable Housing	126	0.068778	277		277	9	286
13513-110501 Affordable Housing	136	0.074236	299		299	10	308
13514-110501 Affordable Housing	84	0.045852	185		185	6	190
13519-130100 Extension Services	111	0.060590	244		244	8	252
13525-102050 Environmental Protection Co	191	0.104258	420		420	14	433
13527-102050 Environmental Protection Co	19	0.010371	42		42	1	43
13528-102050 Environmental Protection Co	1	0.000546	2		2	0	2
13534-120900 Facilities Management & Rea	1	0.000546	2		2	0	2
13534-131000 HS - Head Start	2,536	1.384287	5,571		5,571	180	5,751
13535-131000 HS - Head Start	168	0.091704	369		369	12	381

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13536-120900 Facilities Management & Rea	1	0.000546	2		2	0	2
13536-131000 HS - Head Start	2,305	1.258195	5,064		5,064	164	5,227
13541-110700 Economic Development	32	0.017467	70		70	2	73
20003-160000 Debt Service	1	0.000546	2		2	0	2
20005-160000 Debt Service	4	0.002183	9		9	0	9
20006-160000 Debt Service	2	0.001092	4		4	0	5
20007-101001 Property Appraiser	2	0.001092	4		4	0	5
20007-101200 Tax Collector	7	0.003821	15		15	0	16
20007-160000 Debt Service	1	0.000546	2		2	0	2
20010-160000 Debt Service	2	0.001092	4		4	0	5
20014-160000 Debt Service	5	0.002729	11		11	0	11
20015-160000 Debt Service	5	0.002729	11		11	0	11
20016-160000 Debt Service	4	0.002183	9		9	0	9
20017-160000 Debt Service	4	0.002183	9		9	0	9
20023-160000 Debt Service	4	0.002183	9		9	0	9
20025-160000 Debt Service	2	0.001092	4		4	0	5
20026-160000 Debt Service	3	0.001638	7		7	0	7
20029-160000 Debt Service	2	0.001092	4		4	0	5
20030-101001 Property Appraiser	2	0.001092	4		4	0	5
20030-101200 Tax Collector	7	0.003821	15		15	0	16
20030-160000 Debt Service	3	0.001638	7		7	0	7
20033-160000 Debt Service	2	0.001092	4		4	0	5
20037-160000 Debt Service	1	0.000546	2		2	0	2
20050-101200 Tax Collector	7	0.003821	15		15	0	16
20050-160000 Debt Service	2	0.001092	4		4	0	5
30002-132500 Capital Improve Prog	410	0.223800	901		901	29	930
30003-132500 Capital Improve Prog	295	0.161027	648		648	21	669
30005-132500 Capital Improve Prog	108	0.058952	237		237	8	245
30011-160500 Government Agencies	1	0.000546	2		2	0	2
30014-160500 Government Agencies	3	0.001638	7		7	0	7
30022-132500 Capital Improve Prog	25	0.013646	55		55	2	57
30024-132500 Capital Improve Prog	2	0.001092	4		4	0	5
30025-132500 Capital Improve Prog	4	0.002183	9		9	0	9
30040-132500 Capital Improve Prog	89	0.048581	196		196	6	202
40003-110800 Information & Innovation	104	0.056769	228		228	7	236
40003-120500 Public Utilities	1,201	0.655571	2,638		2,638	85	2,724
40003-120822 Solid Waste Mgmt	5,843	3.189428	12,836		12,836	415	13,251
40003-110860 Performance Data & Analytic	101	0.055131	222		222	7	229
40007-132500 Capital Improve Prog	65	0.035481	143		143	5	147
40010-120822 Solid Waste Mgmt	724	0.395199	1,590		1,590	51	1,642
40011-160000 Debt Service	3	0.001638	7		7	0	7
40013-120822 Solid Waste Mgmt	14	0.007642	31		31	1	32
40017-132500 Capital Improve Prog	107	0.058406	235		235	8	243
40027-132500 Capital Improve Prog	2	0.001092	4		4	0	5
40100-110800 Information & Innovation	74	0.040393	163		163	5	168
40100-120010 Communications & Digital	74	0.040393	163		163	5	168
40100-120200 Development Services	258	0.140830	567		567	18	585
40100-120500 Public Utilities	31,390	17.134365	68,957		68,957	2,285	71,243
40100-120822 Solid Waste Mgmt	1	0.000546	2		2	0	2
40100-110860 Performance Data & Analytic	71	0.038756	156		156	5	161

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	75	0.040939	165		165	5	170
40100-133100 Ent Sol & Quality Assurance	11	0.006004	24		24	1	25
40100-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
40101-160000 Debt Service	4	0.002183	9		9	0	9
40104-132500 Capital Improve Prog	520	0.283844	1,142		1,142	37	1,179
40105-132500 Capital Improve Prog	796	0.434500	1,749		1,749	57	1,805
40116-120500 Public Utilities	6	0.003275	13		13	0	14
40117-132500 Capital Improvement Program	4	0.002183	9		9	0	9
40118-120500 Public Utilities	6	0.003275	13		13	0	14
40163-132500 Capital Improve Prog	78	0.042577	171		171	6	177
40164-132500 Capital Improve Prog	74	0.040393	163		163	5	168
40165-132500 Capital Improve Prog	22	0.012009	48		48	2	50
40167-160000 Debt Service	6	0.003275	13		13	0	14
40170-101200 Tax Collector	6	0.003275	13		13	0	14
40170-160000 Debt Service	2	0.001092	4		4	0	5
40181-132500 Capital Improve Prog	39	0.021288	86		86	3	88
40184-132500 Capital Improve Prog	55	0.030022	121		121	4	125
40185-132500 Capital Improvement Program	16	0.008734	35		35	1	36
40186-132500 Capital Improve Prog	27	0.014738	59		59	2	61
40189-132500 Capital Improve Prog	8	0.004367	18		18	1	18
40190-120500 Public Utilities	8	0.004367	18		18	1	18
50003-131900 Fleet Services	1,574	0.859175	3,458		3,458	112	3,570
50004-131900 Fleet Services	166	0.090612	365		365	12	376
50100-110600 Management & Budget	363	0.198145	797		797	26	823
50100-120100 Human Resources	313	0.170852	688		688	22	710
50101-165000 Non-Departmental Allot	43	0.023472	94		94	3	97
50102-165000 Non-Departmental Allot	164	0.089520	360		360	12	372
50104-120100 Human Resources	203	0.110808	446		446	14	460
50104-165000 Non-Departmental Allot	58	0.031660	127		127	4	132
50105-165000 Non-Departmental Allot	1	0.000546	2		2	0	2
Schedule .4 Total for Other Costs County Administrator	183,199	100.000000	402,451		402,451	13,018	415,469

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY25 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Business Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	809	25,809
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	809	25,809

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	77,789		77,789	2,516	80,305
Schedule .4 Total for Other Costs Human Res	100	100.000000	77,789		77,789	2,516	80,305

Allocation Basis: Direct Allocation to Human Resources
Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	66,715.19	0.070386	310		310		310
00004-100001 Board of Commissioners	361,121.82	0.380990	1,678		1,678	54	1,732
00004-100100 County Internal Auditor	33,346.10	0.035181	155		155	5	160
00004-100200 County Attorney	1,021,156.35	1.077340	4,744		4,744	153	4,898
00004-100300 13th Judicial Circuit	259,091.70	0.273347	1,204		1,204	39	1,243
00004-101550 State Atty Part II	355,697.00	0.375267	1,653		1,653	53	1,706
00004-102050 Environmental Protection	1,537,582.96	1.622180	7,143		7,143	231	7,375
00004-102550 Soil & Water Conservation	25,709.10	0.027124	119		119	4	123
00004-110001 County Administrator	209,568.60	0.221099	974		974	32	1,005
00004-110501 Affordable Housing	117,987.23	0.124479	548		548	18	566
00004-110600 Mgmt & Budget	421,058.34	0.444225	1,956		1,956	63	2,019
00004-110650 Procurement Svcs	406,931.50	0.429321	1,891		1,891	61	1,952
00004-110700 Economic Development	381,940.69	0.402955	1,774		1,774	57	1,832
00004-110800 Info & Innov	2,051,664.72	2.164546	9,532		9,532	308	9,840
00004-120010 Communications	723,738.30	0.763558	3,362		3,362	109	3,471
00004-120030 Customer Service & Supp	381,078.21	0.402045	1,770		1,770	57	1,828
00004-120100 Human Resources	688,741.40	0.726635	3,200		3,200	103	3,303
00004-120151 Code Enforcement	604,964.32	0.638249	2,811		2,811	91	2,902
00004-120200 Development Services	8,797.80	0.009282	41		41	1	42
00004-120500 Public Utilities	34,248.60	0.036133	159		159	5	164
00004-120802 Engineering & Operations	377,216.82	0.397971	1,753		1,753	57	1,809
00004-120840 Capital Programs	150,557.00	0.158841	699		699	23	722
00004-110860 Performance Data & Analytic	433,208.70	0.457043	2,013		2,013	65	2,078
00004-120900 Facilities Management	2,049,556.50	2.162321	9,522		9,522	308	9,830
00004-130020 Pet Resources	941,952.60	0.993778	4,376		4,376	142	4,518
00004-130100 Extension Services	168,760.17	0.178045	784		784	25	809
00004-130150 Sunshine Line	545,303.80	0.575306	2,533		2,533	82	2,615
00004-130210 Children's Services	500,920.90	0.528481	2,327		2,327	75	2,403
00004-130300 Consumer and Veteran Svcs	188,314.30	0.198675	875		875	28	903
00004-130500 Aging Services	1,511,619.84	1.594788	7,023		7,023	227	7,250
00004-131000 Head Start	(6.27)	(0.000007)	0		0		0
00004-131100 Health Care Services	20,627.16	0.021762	96		96	3	99
00004-131400 Social Services	661,577.48	0.697977	3,074		3,074	99	3,173
00004-131500 Homeless Services	169,775.13	0.179116	789		789	26	814
00004-131600 Fire Rescue	259,158.17	0.273417	1,204		1,204	39	1,243
00004-132200 Medical Examiner	633,109.40	0.667943	2,941		2,941	95	3,036
00004-132250 Parks & Recreation	206,113.40	0.217454	958		958	31	989
00004-132252 Conservation & Environ	1,911,167.34	2.016318	8,879		8,879	287	9,166
00004-133010 Govt Relations & Strategic	203,864.50	0.215081	947		947	31	978
00004-133100 Ent Sol & QA	607,502.61	0.640927	2,822		2,822	91	2,914
00004-167000 Guardian Ad-Litem	28,015.20	0.029557	130		130	4	134
00007-110501 Affordable Housing	9,179.14	0.009684	43		43	1	44
00051-110501 Affordable Housing	129,951.05	0.137101	604		604	20	623
00051-110800 Information & Innovation	14,197.84	0.014979	66		66	2	68
00051-120030 Customer Service & Supp	(1,188.00)	(0.001253)	(6)		(6)	0	(6)
00051-120151 Code Enforcement	798,859.20	0.842812	3,711		3,711	120	3,831
00051-120200 Development Services	1,159,573.93	1.223373	5,387		5,387	174	5,562
00051-120802 Engineering & Operations	903,573.06	0.953287	4,198		4,198	136	4,334
00051-120840 Capital Programs	226,217.80	0.238664	1,051		1,051	34	1,085

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-110860 Performance Data & Analytic	383,625.50	0.404732	1,782		1,782	58	1,840
00051-120900 Facilities Mgmt & RE Svcs	65,748.00	0.069365	305		305	10	315
00051-130300 Consumer and Veteran Svcs	28,629.00	0.030204	133		133	4	137
00051-131600 Fire Rescue	23,112,747.04	24.384386	107,379		107,379	3,485	110,864
00051-132250 Parks & Recreation	2,125,157.10	2.242082	9,873		9,873	319	10,193
00051-132252 Conservation & Environ	113,530.80	0.119777	527		527	17	544
00101-801100 Supervisor of Elections	595,706.42	0.628482	2,768		2,768	90	2,857
10107-132252 Conservation & Environ	2,795.10	0.002949	13		13	0	13
10117-100300 13th Judicial Circuit	275,841.30	0.291018	1,282		1,282	41	1,323
10119-100300 13th Judicial Circuit	146,487.70	0.154547	681		681	22	703
10120-100300 13th Judicial Circuit	125,487.30	0.132392	583		583	19	602
10122-110600 Management & Budget	20,865.06	0.022013	97		97	3	100
10125-110600 Management & Budget	2,161.50	0.002280	10		10	0	10
10127-102050 Environmental Protection	147,410.98	0.155521	685		685	22	707
10129-110800 Information & Innovation	51,704.10	0.054549	240		240	8	248
10129-131100 Health Care Services	1,196,241.89	1.262058	5,558		5,558	180	5,737
10134-110860 Performance Data & Analytic	74,059.20	0.078134	344		344	11	355
10147-120151 Code Enforcement	5,533.08	0.005838	26		26	1	27
10151-131100 Health Care Services	14,910.54	0.015731	69		69	2	71
10210-120200 Development Services	58,590.91	0.061815	272		272	9	281
10214-110800 Information & Innovation	3,488.64	0.003681	16		16	1	17
10214-120200 Development Services	1,904,650.00	2.009442	8,849		8,849	286	9,135
10216-130100 Extension Services	9,414.90	0.009933	44		44	1	45
10219-120500 Public Utilities	86,678.10	0.091447	403		403	13	416
10219-120802 Engineering & Operations	219,460.30	0.231535	1,020		1,020	33	1,053
10219-120840 Capital Programs	(1,333.20)	(0.001407)	(6)		(6)	0	(6)
10300-110800 Information & Innovation	18,829.80	0.019866	87		87	3	90
10300-120200 Development Services	164,411.80	0.173458	764		764	25	789
10300-120802 Engineering & Operations	4,509,425.93	4.757531	20,950		20,950	678	21,628
10300-120840 Capital Programs	522,493.40	0.551241	2,427		2,427	79	2,506
10300-110860 Performance Data & Analytic	175,918.00	0.185597	817		817	26	844
10300-120860 Community Infrastructure	160,249.20	0.169066	745		745	24	769
10300-120900 Facilities Mgmt & RE Svcs	101,938.00	0.107547	474		474	15	489
10400-120802 Engineering & Operations	(264.00)	(0.000279)	(1)		(1)	0	(1)
10400-132000 Library Services	4,535,877.07	4.785437	21,073		21,073	682	21,755
10788-110501 Affordable Housing	45,369.10	0.047865	211		211	7	218
10789-110501 Affordable Housing	56,114.22	0.059202	261		261	8	269
10803-110700 Economic Development	35,520.04	0.037474	165		165	5	170
10900-132000 Library Services	17,613.86	0.018583	82		82	3	84
10902-102300 Planning Commission	803,610.40	0.847824	3,733		3,733	121	3,854
12928-102050 Environmental Protection	12,346.40	0.013026	57		57	2	59
12990-110501 Affordable Housing	61,068.73	0.064429	284		284	9	293
13058-102050 Environmental Protection	13,829.00	0.014590	64		64	2	66
13077-110501 Affordable Housing	10,611.82	0.011196	49		49	2	51
13088-110501 Affordable Housing	8,826.72	0.009312	41		41	1	42
13413-110501 Affordable Housing	2,641.72	0.002787	12		12	0	13
13414-110501 Affordable Housing	6.88	0.000007	0		0		0
13415-130210 Children's Services	(161.45)	(0.000170)	(1)		(1)	0	(1)
13416-130210 Children's Services	146,007.48	0.154041	678		678	22	700

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13419-130100 Extension Services	(417.60)	(0.000441)	(2)		(2)	0	(2)
13420-102050 Environmental Protection	26,354.25	0.027804	122		122	4	126
13421-102050 Environmental Protection	131,955.60	0.139216	613		613	20	633
13422-102050 Environmental Protection	70,036.80	0.073890	325		325	11	336
13423-102050 Environmental Protection	17,812.94	0.018793	83		83	3	85
13424-102050 Environmental Protection	48,485.76	0.051153	225		225	7	233
13425-102050 Environmental Protection	(2,711.10)	(0.002860)	(13)		(13)	0	(13)
13426-102050 Environmental Protection	7,438.49	0.007848	35		35	1	36
13433-131100 Health Care Services	19,990.22	0.021090	93		93	3	96
13434-131000 Head Start	(48,128.48)	(0.050776)	(224)		(224)	(7)	(231)
13435-131000 Head Start	(430.49)	(0.000454)	(2)		(2)	0	(2)
13436-131000 Head Start	(10,034.03)	(0.010586)	(47)		(47)	(1)	(48)
13439-100300 13th Judicial Circuit	22,015.40	0.023227	102		102	3	106
13441-110700 Economic Development	7,991.65	0.008431	37		37	1	38
13443-131400 Social Services	3,821.64	0.004032	18		18	1	18
13444-130150 Sunshine Line	294,734.20	0.310950	1,369		1,369	44	1,414
13448-131400 Social Services	108,935.15	0.114929	506		506	16	522
13449-131400 Social Services	84,559.44	0.089212	393		393	13	406
13451-102400 Metropolitan Planning	92,292.60	0.097370	429		429	14	443
13456-131400 Social Services	170,805.86	0.180203	794		794	26	819
13460-131400 Social Services	24,422.77	0.025766	113		113	4	117
13464-131100 Health Care Services	10,251.00	0.010815	48		48	2	49
13478-130210 Children's Services	7,149.30	0.007543	33		33	1	34
13512-110501 Affordable Housing	61,640.24	0.065032	286		286	9	296
13513-110501 Affordable Housing	165,520.98	0.174628	769		769	25	794
13514-110501 Affordable Housing	452.39	0.000477	2		2	0	2
13516-130210 CS Children's Services	64,320.22	0.067859	299		299	10	308
13519-130100 Extension Services	17,592.73	0.018561	82		82	3	84
13520-102050 Environmental Protection Co	6,609.16	0.006973	31		31	1	32
13521-102050 Environmental Protection Co	44,628.70	0.047084	207		207	7	214
13522-102050 Environmental Protection Co	24,890.50	0.026260	116		116	4	119
13523-102050 Environmental Protection Co	4,563.04	0.004814	21		21	1	22
13525-102050 Environmental Protection Co	124,673.86	0.131533	579		579	19	598
13526-102050 Environmental Protection Co	7,119.35	0.007511	33		33	1	34
13527-102050 Environmental Protection Co	4,356.00	0.004596	20		20	1	21
13528-102050 Environmental Protection Co	3,853.59	0.004066	18		18	1	18
13533-131100 HC - Health Care Services	33,012.96	0.034829	153		153	5	158
13534-131000 HS - Head Start	2,277,331.80	2.402629	10,580		10,580	342	10,922
13535-131000 HS - Head Start	10,589.84	0.011172	49		49	2	51
13536-131000 HS - Head Start	426,814.46	0.450297	1,983		1,983	64	2,047
13539-100300 13th Judicial Circuit	7,664.80	0.008087	36		36	1	37
13541-110700 Economic Development	20,245.95	0.021360	94		94	3	97
13543-131400 Social Services	985.91	0.001040	5		5	0	5
13544-130150 Sunshine Line Dept. SL	102,121.40	0.107740	474		474	15	490
13548-131400 Social Services	4,582.68	0.004835	21		21	1	22
13549-131400 Social Services	23,146.88	0.024420	108		108	3	111
13551-102400 Metropolitan Planning Organ	24,432.90	0.025777	114		114	4	117

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13564-131100 HC - Health Care Services	8,568.73	0.009040	40		40	1	41
13592-102050 Environmental Protection Co	1,940.65	0.002047	9		9	0	9
40003-110800 Information & Innovation	29,018.70	0.030615	135		135	4	139
40003-120500 Public Utilities	38,983.34	0.041128	181		181	6	187
40003-120822 Solid Waste Mgmt	2,032,684.04	2.144521	9,444		9,444	305	9,749
40003-110860 Performance Data & Analytic	4,049.28	0.004272	19		19	1	19
40010-120822 Solid Waste Mgmt	73,712.26	0.077768	342		342	11	354
40100-110800 Information & Innovation	120,055.20	0.126661	558		558	18	576
40100-120010 Communications & Digital	26,013.80	0.027445	121		121	4	125
40100-120200 Development Services	90,569.70	0.095553	421		421	14	434
40100-120500 Public Utilities	11,376,984.67	12.002937	52,856		52,856	1,710	54,566
40100-110860 Performance Data & Analytic	16,197.12	0.017088	75		75	2	78
40100-120900 Facilities Mgmt & RE Svcs	18,400.80	0.019413	85		85	3	88
40100-133100 Ent Sol & Quality Assurance	(211.20)	(0.000223)	(1)		(1)	0	(1)
50003-131900 Fleet Services	1,013,095.10	1.068835	4,707		4,707	152	4,859
50100-110600 Management & Budget	188,500.80	0.198872	876		876	28	904
50100-120100 Human Resources	88,207.65	0.093061	410		410	13	423
50104-120100 Human Resources	90,214.65	0.095178	419		419	14	433
C0002 Clerk of Courts - Gen Govt Svcs	2,167,815.47	2.287087	10,071		10,071	326	10,397
C0003 Clerk - Board Svcs	1,277,488.20	1.347775	5,935		5,935	192	6,127
C0004 Clerk of Courts - Value Adjust Bd	25,615.00	0.027024	119		119	4	123
C1006 Clerk of Courts - Court Opns	4,876,926.50	5.145251	22,658		22,658	733	23,391
Schedule .4 Total for Other Costs HR - Retiree	94,785,006.25	100.000000	440,360		440,360	14,244	454,604

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	2,482.70	4.877709	2,336		2,336	76	2,412
00004-120010 Communications	2,000.00	3.929358	1,882		1,882	61	1,943
00004-120100 Human Resources	2,000.00	3.929358	1,882		1,882	61	1,943
00004-120200 Development Services	2,000.00	3.929358	1,882		1,882	61	1,943
00004-110860 Performance Data & Analytic	6,000.00	11.788074	5,647		5,647	183	5,829
00004-130100 Extension Services	1,391.64	2.734126	1,310		1,310	42	1,352
00004-130210 Children's Services	2,681.00	5.267304	2,523		2,523	82	2,605
00004-131000 Head Start	2,000.00	3.929358	1,882		1,882	61	1,943
00004-131600 Fire Rescue	3,514.70	6.905257	3,308		3,308	107	3,415
00004-132200 Medical Examiner	2,000.00	3.929358	1,882		1,882	61	1,943
00004-132252 Conservation & Environ	1,043.73	2.050594	982		982	32	1,014
Library Services	23,785.13	46.730146	22,384		22,384	724	23,108
Schedule .4 Total for Other Costs HR - Tuition	50,898.90	100.000000	47,901		47,901	1,550	49,451

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY25 Tuition Reimbursements - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-165000 Non-Departmental Allot	94,633.00	0.047933	38		38	1	39
10224-160000 Debt Service	175,305.96	0.088794	71		71	2	73
10506-160000 Debt Service	550,360.80	0.278764	222		222	7	229
20003-160000 Debt Service	1,328,483.00	0.672892	535		535	17	553
20005-160000 Debt Service	2,292,922.51	1.161391	924		924	30	954
20006-160000 Debt Service	2,071,318.76	1.049146	835		835	27	862
20007-160000 Debt Service	647,287.50	0.327858	261		261	8	269
20010-160000 Debt Service	2,026,208.00	1.026297	817		817	26	843
20014-160000 Debt Service	1,013,829.49	0.513516	409		409	13	422
20015-160000 Debt Service	420,499.73	0.212988	169		169	5	175
20016-160000 Debt Service	13,911,727.71	7.046448	5,607		5,607	181	5,789
20017-160000 Debt Service	9,493,097.72	4.808362	3,826		3,826	124	3,950
20023-160000 Debt Service	9,861,750.00	4.995088	3,975		3,975	129	4,104
20024-160000 Debt Service	6,665,736.00	3.376271	2,687		2,687	87	2,774
20025-160000 Debt Service	1,153,620.40	0.584322	465		465	15	480
20026-160000 Debt Service	4,026,700.00	2.039569	1,623		1,623	52	1,676
20029-160000 Debt Service	20,183,625.00	10.223235	8,135		8,135	263	8,398
20030-160000 Debt Service	5,391,818.76	2.731017	2,173		2,173	70	2,244
20033-160000 Debt Service	6,909,375.00	3.499677	2,785		2,785	90	2,875
20036-160000 Debt Service	4,999,087.52	2.532094	2,015		2,015	65	2,080
20037-160000 Debt Service	9,400,487.50	4.761453	3,789		3,789	123	3,912
20050-160000 Debt Service	3,103,500.00	1.571958	1,251		1,251	40	1,291
20052-160000 Debt Service	24,345,339.50	12.331190	9,813		9,813	317	10,130
40011-160000 Debt Service	34,535,967.04	17.492860	13,920		13,920	450	14,371
40101-160000 Debt Service	25,543,968.76	12.938310	10,296		10,296	333	10,629
40170-160000 Debt Service	7,282,300.00	3.688567	2,935		2,935	95	3,030
Schedule .4 Total for Other Costs Debt Svc CW	197,428,949.66	100.000000	79,577		79,577	2,574	82,151

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
00004-165000 Non-Dept Allot	1,802	0	0	0	0
00004-100001 Board of Commissioners	49,629	41,036	0	0	6,149
00004-100100 County Internal Auditor	464	0	0	0	0
00004-100200 County Attorney	5,623	0	0	0	0
00004-100300 13th Judicial Circuit	2,379	0	0	0	0
00004-101001 Property Appraiser	158,418	158,414	0	0	0
00004-101100 Supervisor of Elections	51,700	51,689	0	0	0
00004-101200 Tax Collector	141,381	141,352	0	0	0
00004-101300 Sheriff	8,455	8,374	0	0	0
00004-101500 State Attorney Part I	97	0	0	0	0
00004-101550 State Atty Part II	2,516	0	0	0	0
00004-101600 Public Defender	14	0	0	0	0
00004-101700 Clerk of Court	9	0	0	0	0
00004-102020 Value Adjustment Board	9	0	0	0	0
00004-102050 Environmental Protection	10,858	0	0	0	0
00004-102550 Soil & Water Conservation	538	0	0	0	0
00004-110001 County Administrator	296,841	130,637	164,716	0	0
00004-110501 Affordable Housing	1,366	0	0	0	0
00004-110600 Mgmt & Budget	65,968	37,108	0	0	0
00004-110650 Procurement Svcs	55,894	52,618	0	0	0
00004-110700 Economic Development	5,621	0	0	0	0
00004-110800 Info & Innov	150,389	132,007	0	0	0
00004-120010 Communications	91,836	83,058	0	0	0
00004-120030 Customer Service & Supp	4,141	0	0	0	0
00004-120100 Human Resources	226,556	138,864	0	0	0
00004-120151 Code Enforcement	5,807	0	0	0	0
00004-120200 Development Services	2,221	0	0	0	0
00004-120500 Public Utilities	584	0	0	0	0
00004-120802 Engineering & Operations	4,426	0	0	0	0
00004-120840 Capital Programs	1,681	0	0	0	0
00004-110860 Performance Data & Analytic	9,467	0	0	0	0
00004-120860 Community Infrastructure	21,447	21,297	0	0	0
00004-120900 Facilities Management	98,615	0	0	0	0
00004-130020 Pet Resources	13,948	0	0	0	0
00004-130100 Extension Services	5,044	0	0	0	0
00004-130150 Sunshine Line	4,643	0	0	0	0
00004-130210 Children's Services	7,735	0	0	0	0
00004-130300 Consumer and Veteran Svcs	3,348	0	0	0	0
00004-130500 Aging Services	22,179	0	0	0	0
00004-131000 Head Start	1,945	0	0	0	0
00004-131100 Health Care Services	627	0	0	0	0
00004-131400 Social Services	5,216	0	0	0	0
00004-131500 Homeless Services	18,327	14,839	0	0	0
00004-131600 Fire Rescue	8,109	0	0	0	0
00004-132200 Medical Examiner	9,073	0	0	0	0
00004-132250 Parks & Recreation	3,680	0	0	0	0
00004-132252 Conservation & Environ	28,598	0	0	0	0
00004-133010 Govt Relations & Strategic	3,214	0	0	0	0
00004-133100 Ent Sol & QA	41,039	36,724	0	0	0
00004-160500 Government Agencies	227	0	0	0	0
00004-166000 Non-Profit Organizations	4,493	0	0	0	0

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
00004-167000 Guardian Ad-Litem	602	0	0	0	0
00005-110700 Economic Development	156	0	0	0	0
00005-165000 Non-Departmental Allot	14	0	0	0	0
00005-166000 Non-Profit Organizations	45	0	0	0	0
00006-166000 Non-Profit Organizations	45	0	0	0	0
00007-110501 Affordable Housing	361	0	0	0	0
00051-101001 Property Appraiser	5	0	0	0	0
00051-101200 Tax Collector	16	0	0	0	0
00051-101300 Sheriff	27	0	0	0	0
00051-110501 Affordable Housing	1,211	0	0	0	0
00051-110700 Economic Development	2	0	0	0	0
00051-110800 Information & Innovation	302	0	0	0	0
00051-120010 Communications & Digital	7	0	0	0	0
00051-120030 Customer Service & Supp	26	0	0	0	0
00051-120151 Code Enforcement	7,465	0	0	0	0
00051-120200 Development Services	14,395	0	0	0	0
00051-120802 Engineering & Operations	9,305	0	0	0	0
00051-120840 Capital Programs	2,146	0	0	0	0
00051-110860 Performance Data & Analytic	3,892	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	1,077	0	0	0	0
00051-130300 Consumer and Veteran Svcs	611	0	0	0	0
00051-131600 Fire Rescue	127,705	0	0	0	0
00051-132250 Parks & Recreation	31,472	0	0	0	0
00051-132252 Conservation & Environ	1,143	0	0	0	0
00051-165000 Non-Departmental Allot	126	0	0	0	0
00051-166000 Non-Profit Organizations	66	0	0	0	0
00052-110700 Economic Development	73	0	0	0	0
00101-801100 Supervisor of Elections	4,390	0	0	0	0
10034-165000 Non-Departmental Allot	2	0	0	0	0
10036-165000 Non-Departmental Allot	77	0	0	0	0
10038-165000 Non-Departmental Allot	122	0	0	0	0
10039-165000 Non-Departmental Allot	70	0	0	0	0
10040-132500 Capital Improve Prog	708	0	0	0	0
10041-132500 Capital Improve Prog	1,166	0	0	0	0
10100-132500 Capital Improve Prog	29	0	0	0	0
10101-132500 Capital Improve Prog	714	0	0	0	0
10103-160500 Government Agencies	20	0	0	0	0
10105-101300 Sheriff	18	0	0	0	0
10107-101300 Sheriff	18	0	0	0	0
10107-120151 Code Enforcement (CE)	2	0	0	0	0
10107-132252 Conservation & Environ	256	0	0	0	0
10107-160500 Government Agencies	27	0	0	0	0
10109-101300 Sheriff	9	0	0	0	0
10112-101300 Sheriff	18	0	0	0	0
10113-110600 Management & Budget	215	0	0	0	0
10117-100300 13th Judicial Circuit	2,353	0	0	0	0
10118-131100 Health Care Services	75	0	0	0	0
10118-131400 Social Services	11	0	0	0	0
10119-100300 13th Judicial Circuit	966	0	0	0	0
10119-101300 Sheriff	18	0	0	0	0
10120-100300 13th Judicial Circuit	1,466	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10120-101500 State Attorney Part I	204	0	0	0	0
10120-101600 Public Defender	581	0	0	0	0
10122-110600 Management & Budget	624	0	0	0	0
10124-160500 Government Agencies	39	0	0	0	0
10125-110600 Management & Budget	258	0	0	0	0
10127-102050 Environmental Protection	1,340	0	0	0	0
10129-110800 Information & Innovation	479	0	0	0	0
10129-120500 Public Utilities	2	0	0	0	0
10129-131100 Health Care Services	16,551	0	0	0	0
10129-165000 Non-Departmental Allot	7	0	0	0	0
10131-102050 Environmental Protection	48	0	0	0	0
10134-110860 Performance Data & Analytic	1,262	0	0	0	0
10134-131600 Fire Rescue	5	0	0	0	0
10135-132500 Capital Improve Prog	9	0	0	0	0
10138-130020 Pet Resources	66	0	0	0	0
10140-110800 Information & Innovation	1,045	0	0	0	0
10140-132250 Parks & Recreation -PR	75	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	23	0	0	0	0
10144-166000 Non-Profit Organizations	2	0	0	0	0
10145-110600 Management & Budget	54	0	0	0	0
10147-120151 Code Enforcement	290	0	0	0	0
10148-132500 Capital Improvement Program	7	0	0	0	0
10149-132252 Conservation & Environ	18	0	0	0	0
10151-131100 Health Care Services	108	0	0	0	0
10152-131100 Health Care Services	5	0	0	0	0
10200-132500 Capital Improve Prog	16	0	0	0	0
10201-132500 Capital Improve Prog	640	0	0	0	0
10202-132500 Capital Improve Prog	14	0	0	0	0
10203-132500 Capital Improve Prog	159	0	0	0	0
10204-132500 Capital Improve Prog	147	0	0	0	0
10205-132500 Capital Improve Prog	77	0	0	0	0
10209-132500 Capital Improve Prog	34	0	0	0	0
10210-120200 Development Services	868	0	0	0	0
10212-132252 Conservation & Environ	14	0	0	0	0
10214-110800 Information & Innovation	212	0	0	0	0
10214-120200 Development Services	14,176	0	0	0	0
10215-120200 Development Services	25	0	0	0	0
10216-130100 Extension Services	306	0	0	0	0
10218-101200 Tax Collector	16	0	0	0	0
10218-132500 Capital Improve Prog	1,919	0	0	0	0
10219-120500 Public Utilities	808	0	0	0	0
10219-120802 Engineering & Operations	3,132	0	0	0	0
10219-120840 Capital Programs	68	0	0	0	0
10223-132500 Capital Improve Prog	245	0	0	0	0
10224-160000 Debt Service	93	0	0	0	0
10300-110800 Information & Innovation	333	0	0	0	0
10300-120200 Development Services	2,474	0	0	0	0
10300-120802 Engineering & Operations	36,142	0	0	0	0
10300-120840 Capital Programs	3,951	0	0	0	0
10300-110860 Performance Data & Analytic	1,735	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10300-120860 Community Infrastructure	1,560	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,240	0	0	0	0
10300-165000 Non-Departmental Allot	5	0	0	0	0
10301-132500 Capital Improve Prog	172	0	0	0	0
10302-101200 Tax Collector	16	0	0	0	0
10302-120802 Engineering & Operations	54	0	0	0	0
10306-132500 Capital Improve Prog	211	0	0	0	0
10307-132500 Capital Improve Prog	41	0	0	0	0
10308-132500 Capital Improve Prog	9	0	0	0	0
10309-132500 Capital Improve Prog	5	0	0	0	0
10310-132500 Capital Improve Prog	25	0	0	0	0
10311-132500 Capital Improve Prog	9	0	0	0	0
10312-132500 Capital Improve Prog	5	0	0	0	0
10313-132500 Capital Improve Prog	86	0	0	0	0
10314-132500 Capital Improve Prog	50	0	0	0	0
10315-132500 Capital Improve Prog	29	0	0	0	0
10316-132500 Capital Improve Prog	20	0	0	0	0
10317-132500 Capital Improve Prog	154	0	0	0	0
10319-160500 Government Agencies	41	0	0	0	0
10320-132500 Capital Improve Prog	179	0	0	0	0
10321-132500 Capital Improve Prog	873	0	0	0	0
10322-132500 Capital Improve Prog	45	0	0	0	0
10325-132500 Capital Improve Prog	5	0	0	0	0
10330-132500 Capital Improve Prog	2	0	0	0	0
10334-132500 Capital Improve Prog	5	0	0	0	0
10351-132500 Capital Improve Prog	531	0	0	0	0
10352-132500 Capital Improve Prog	381	0	0	0	0
10353-132500 Capital Improve Prog	25	0	0	0	0
10354-132500 Capital Improve Prog	290	0	0	0	0
10355-132500 Capital Improve Prog	73	0	0	0	0
10361-132500 Capital Improve Prog	304	0	0	0	0
10400-101001 Property Appraiser	5	0	0	0	0
10400-101200 Tax Collector	16	0	0	0	0
10400-120802 Engineering & Operations	(1)	0	0	0	0
10400-132000 Library Services	38,462	0	0	0	0
10400-132500 Capital Improve Prog	7	0	0	0	0
10401-132500 Capital Improve Prog	474	0	0	0	0
10402-132500 Capital Improve Prog	45	0	0	0	0
10501-132500 Capital Improve Prog	23	0	0	0	0
10502-132500 Capital Improve Prog	465	0	0	0	0
10503-132500 Capital Improve Prog	308	0	0	0	0
10506-160000 Debt Service	231	0	0	0	0
10507-132500 Capital Improve Prog	558	0	0	0	0
10702-165000 Non-Departmental Allot	5	0	0	0	0
10711-165000 Non-Departmental Allot	91	0	0	0	0
10788-110501 Affordable Housing	481	0	0	0	0
10789-110501 Affordable Housing	1,017	0	0	0	0
10792-120100 Human Resources	27	0	0	0	0
10793-165000 Non-Departmental Allot	29	0	0	0	0
10795-165000 Non-Departmental Allot	5	0	0	0	0
10796-165000 Non-Departmental Allot	16	0	0	0	0
10798-165000 Non-Departmental Allot	79	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10799-132252 Conservation & Environ	5	0	0	0	0
10799-165000 Non-Departmental Allot	957	0	0	0	0
10801-160500 Government Agencies	95	0	0	0	0
10802-160500 Government Agencies	9	0	0	0	0
10803-101200 Tax Collector	5	0	0	0	0
10803-110700 Economic Development	919	0	0	0	0
10803-160500 Government Agencies	2	0	0	0	0
10803-165000 Non-Departmental Allot	91	0	0	0	0
10803-166000 Non-Profit Organizations	43	0	0	0	0
10804-101200 Tax Collector	5	0	0	0	0
10805-101200 Tax Collector	5	0	0	0	0
10811-101200 Tax Collector	5	0	0	0	0
10811-110700 Economic Development	118	0	0	0	0
10811-160500 Government Agencies	5	0	0	0	0
10811-166000 Non-Profit Organizations	11	0	0	0	0
10830-131600 Fire Rescue	5	0	0	0	0
10830-132252 Conservation & Environ	5	0	0	0	0
10830-165000 Non-Departmental Allotments	3,844	0	0	0	0
10900-132000 Library Services	350	0	0	0	0
10902-102300 Planning Commission	103,325	98,638	0	0	0
10904-102400 Metropolitan Planning Organ	2	0	0	0	0
10905-102300 Planning Commission	11	0	0	0	0
12284-102050 Environmental Protection	9	0	0	0	0
12369-110501 Affordable Housing	5	0	0	0	0
12370-110501 Affordable Housing	29	0	0	0	0
12408-132500 Capital Improve Prog	7	0	0	0	0
12882-132500 Capital Improvement Program	2	0	0	0	0
12888-132500 Capital Improve Prog	5	0	0	0	0
12890-132500 Capital Improve Prog	9	0	0	0	0
12896-132500 Capital Improve Prog	14	0	0	0	0
12928-102050 Environmental Protection	295	0	0	0	0
12940-132500 Capital Improve Prog	25	0	0	0	0
12945-132500 Capital Improve Prog	9	0	0	0	0
12947-132500 Capital Improve Prog	27	0	0	0	0
12948-132500 Capital Improve Prog	14	0	0	0	0
12990-110501 Affordable Housing	309	0	0	0	0
13034-131000 Head Start	5	0	0	0	0
13058-102050 Environmental Protection	157	0	0	0	0
13077-110501 Affordable Housing	339	0	0	0	0
13088-110501 Affordable Housing	432	0	0	0	0
13113-110501 Affordable Housing	5	0	0	0	0
13134-131000 Head Start	73	0	0	0	0
13136-131000 Head Start	50	0	0	0	0
13162-100300 13th Judicial Circuit	5	0	0	0	0
13163-132500 Capital Improve Prog	125	0	0	0	0
13170-132500 Capital Improve Prog	9	0	0	0	0
13172-131000 Head Start	36	0	0	0	0
13172-132500 Capital Improve Prog	34	0	0	0	0
13175-132500 Capital Improve Prog	18	0	0	0	0
13211-132500 Capital Improve Prog	14	0	0	0	0
13212-110501 Affordable Housing	23	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13213-110501 Affordable Housing	29	0	0	0	0
13224-102050 Environmental Protection	11	0	0	0	0
13234-131000 Head Start	11	0	0	0	0
13236-131000 Head Start	7	0	0	0	0
13245-110600 Management & Budget	32	0	0	0	0
13255-102050 Environmental Protection	7	0	0	0	0
13258-132500 Capital Improve Prog	61	0	0	0	0
13265-131600 Fire Rescue	5	0	0	0	0
13267-110600 Management & Budget	32	0	0	0	0
13270-131600 Fire Rescue	5	0	0	0	0
13272-131600 Fire Rescue	2	0	0	0	0
13277-132500 Capital Improve Prog	14	0	0	0	0
13288-110860 Performance Data & Analytic	9	0	0	0	0
13293-132500 Capital Improve Prog	18	0	0	0	0
13312-110501 Affordable Housing	7	0	0	0	0
13313-110501 Affordable Housing	66	0	0	0	0
13314-110501 Affordable Housing	9	0	0	0	0
13330-131600 Fire Rescue	7	0	0	0	0
13334-131000 Head Start	20	0	0	0	0
13336-131000 Head Start	57	0	0	0	0
13344-130150 Sunshine Line	5	0	0	0	0
13345-110600 Management & Budget	32	0	0	0	0
13346-110600 Management & Budget	5	0	0	0	0
13348-131400 Social Services	23	0	0	0	0
13349-131400 Social Services	5	0	0	0	0
13350-132500 Capital Improve Prog	66	0	0	0	0
13355-102400 Metropolitan Planning	7	0	0	0	0
13356-132500 Capital Improvement Program	11	0	0	0	0
13358-132500 Capital Improve Prog	14	0	0	0	0
13362-132500 Capital Improve Prog	2	0	0	0	0
13363-132500 Capital Improve Prog	18	0	0	0	0
13372-131600 Fire Rescue	2	0	0	0	0
13392-102050 Environmental Protection	20	0	0	0	0
13401-130500 Aging Services	16	0	0	0	0
13402-130500 Aging Services	18	0	0	0	0
13403-130500 Aging Services	20	0	0	0	0
13404-130500 Aging Services	9	0	0	0	0
13405-130500 Aging Services	34	0	0	0	0
13407-130500 Aging Services	41	0	0	0	0
13408-130500 Aging Services	11	0	0	0	0
13409-130500 Aging Services	2	0	0	0	0
13410-130500 Aging Services	9	0	0	0	0
13412-110501 Affordable Housing	125	0	0	0	0
13413-110501 Affordable Housing	217	0	0	0	0
13414-110501 Affordable Housing	113	0	0	0	0
13415-130210 Children's Services	532	0	0	0	0
13416-130210 Children's Services	1,714	0	0	0	0
13417-130210 Children's Services	120	0	0	0	0
13419-130100 Extension Services	32	0	0	0	0
13420-102050 Environmental Protection	378	0	0	0	0
13421-102050 Environmental Protection	885	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13422-102050 Environmental Protection	610	0	0	0	0
13423-102050 Environmental Protection	457	0	0	0	0
13424-102050 Environmental Protection	695	0	0	0	0
13425-102050 Environmental Protection	30	0	0	0	0
13426-102050 Environmental Protection	385	0	0	0	0
13427-102050 Environmental Protection	11	0	0	0	0
13430-131600 Fire Rescue	14	0	0	0	0
13431-131600 Fire Rescue	11	0	0	0	0
13432-131600 Fire Rescue	16	0	0	0	0
13433-131100 Health Care Services	1,958	0	0	0	0
13434-131000 Head Start	1,951	0	0	0	0
13435-131000 Head Start	150	0	0	0	0
13436-131000 Head Start	1,530	0	0	0	0
13438-100300 13th Judicial Circuit	9	0	0	0	0
13439-100300 13th Judicial Circuit	344	0	0	0	0
13441-110700 Economic Development	587	0	0	0	0
13443-131400 Social Services	597	0	0	0	0
13444-130150 Sunshine Line	1,776	0	0	0	0
13445-110600 Management & Budget	16	0	0	0	0
13448-131400 Social Services	1,622	0	0	0	0
13449-131400 Social Services	1,215	0	0	0	0
13450-100300 13th Judicial Circuit	43	0	0	0	0
13451-102400 Metropolitan Planning	756	0	0	0	0
13452-102400 Metropolitan Planning	14	0	0	0	0
13454-102400 Metropolitan Planning	23	0	0	0	0
13456-131400 Social Services	1,724	0	0	0	0
13459-100300 13th Judicial Circuit	27	0	0	0	0
13460-131400 Social Services	117	0	0	0	0
13464-131100 Health Care Services	1,090	0	0	0	0
13469-131600 Fire Rescue	36	0	0	0	0
13471-132500 Capital Improve Prog	36	0	0	0	0
13478-130210 Children's Services	365	0	0	0	0
13487-131600 Fire Rescue	11	0	0	0	0
13501-130500 Aging Services	2	0	0	0	0
13502-130500 Aging Services	2	0	0	0	0
13503-130500 Aging Services	2	0	0	0	0
13510-130500 Aging Services	2	0	0	0	0
13512-110501 Affordable Housing	581	0	0	0	0
13513-110501 Affordable Housing	1,102	0	0	0	0
13514-110501 Affordable Housing	193	0	0	0	0
13516-130210 CS Children's Services	308	0	0	0	0
13519-130100 Extension Services	336	0	0	0	0
13520-102050 Environmental Protection Co	32	0	0	0	0
13521-102050 Environmental Protection Co	214	0	0	0	0
13522-102050 Environmental Protection Co	119	0	0	0	0
13523-102050 Environmental Protection Co	22	0	0	0	0
13525-102050 Environmental Protection Co	1,031	0	0	0	0
13526-102050 Environmental Protection Co	34	0	0	0	0
13527-102050 Environmental Protection Co	64	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13528-102050 Environmental Protection Co	21	0	0	0	0
13533-131100 HC - Health Care Services	158	0	0	0	0
13534-120900 Facilities Management & Rea	2	0	0	0	0
13534-131000 HS - Head Start	16,674	0	0	0	0
13535-131000 HS - Head Start	432	0	0	0	0
13536-120900 Facilities Management & Rea	2	0	0	0	0
13536-131000 HS - Head Start	7,274	0	0	0	0
13539-100300 13th Judicial Circuit	37	0	0	0	0
13541-110700 Economic Development	170	0	0	0	0
13543-131400 Social Services	5	0	0	0	0
13544-130150 Sunshine Line Dept. SL	490	0	0	0	0
13548-131400 Social Services	22	0	0	0	0
13549-131400 Social Services	111	0	0	0	0
13551-102400 Metropolitan Planning Organ	117	0	0	0	0
13564-131100 HC - Health Care Services	41	0	0	0	0
13592-102050 Environmental Protection Co	9	0	0	0	0
20003-160000 Debt Service	555	0	0	0	0
20005-160000 Debt Service	963	0	0	0	0
20006-160000 Debt Service	866	0	0	0	0
20007-101001 Property Appraiser	5	0	0	0	0
20007-101200 Tax Collector	16	0	0	0	0
20007-160000 Debt Service	272	0	0	0	0
20010-160000 Debt Service	848	0	0	0	0
20014-160000 Debt Service	433	0	0	0	0
20015-160000 Debt Service	186	0	0	0	0
20016-160000 Debt Service	5,798	0	0	0	0
20017-160000 Debt Service	3,959	0	0	0	0
20023-160000 Debt Service	4,113	0	0	0	0
20024-160000 Debt Service	2,774	0	0	0	0
20025-160000 Debt Service	485	0	0	0	0
20026-160000 Debt Service	1,682	0	0	0	0
20029-160000 Debt Service	8,403	0	0	0	0
20030-101001 Property Appraiser	5	0	0	0	0
20030-101200 Tax Collector	16	0	0	0	0
20030-160000 Debt Service	2,250	0	0	0	0
20033-160000 Debt Service	2,880	0	0	0	0
20036-160000 Debt Service	2,080	0	0	0	0
20037-160000 Debt Service	3,914	0	0	0	0
20050-101200 Tax Collector	16	0	0	0	0
20050-160000 Debt Service	1,296	0	0	0	0
20052-160000 Debt Service	10,130	0	0	0	0
30002-132500 Capital Improve Prog	930	0	0	0	0
30003-132500 Capital Improve Prog	669	0	0	0	0
30005-132500 Capital Improve Prog	245	0	0	0	0
30011-160500 Government Agencies	2	0	0	0	0
30014-160500 Government Agencies	7	0	0	0	0
30022-132500 Capital Improve Prog	57	0	0	0	0
30024-132500 Capital Improve Prog	5	0	0	0	0
30025-132500 Capital Improve Prog	9	0	0	0	0
30040-132500 Capital Improve Prog	202	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
40003-110800 Information & Innovation	375	0	0	0	0
40003-120500 Public Utilities	2,911	0	0	0	0
40003-120822 Solid Waste Mgmt	23,000	0	0	0	0
40003-110860 Performance Data & Analytic	248	0	0	0	0
40007-132500 Capital Improve Prog	147	0	0	0	0
40010-120822 Solid Waste Mgmt	1,995	0	0	0	0
40011-160000 Debt Service	14,378	0	0	0	0
40013-120822 Solid Waste Mgmt	32	0	0	0	0
40017-132500 Capital Improve Prog	243	0	0	0	0
40027-132500 Capital Improve Prog	5	0	0	0	0
40100-110800 Information & Innovation	744	0	0	0	0
40100-120010 Communications & Digital	293	0	0	0	0
40100-120200 Development Services	1,019	0	0	0	0
40100-120500 Public Utilities	125,809	0	0	0	0
40100-120822 Solid Waste Mgmt	2	0	0	0	0
40100-110860 Performance Data & Analytic	239	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	258	0	0	0	0
40100-133100 Ent Sol & Quality Assurance	24	0	0	0	0
40100-165000 Non-Departmental Allot	5	0	0	0	0
40101-160000 Debt Service	10,638	0	0	0	0
40104-132500 Capital Improve Prog	1,179	0	0	0	0
40105-132500 Capital Improve Prog	1,805	0	0	0	0
40116-120500 Public Utilities	14	0	0	0	0
40117-132500 Capital Improvement Program	9	0	0	0	0
40118-120500 Public Utilities	14	0	0	0	0
40163-132500 Capital Improve Prog	177	0	0	0	0
40164-132500 Capital Improve Prog	168	0	0	0	0
40165-132500 Capital Improve Prog	50	0	0	0	0
40167-160000 Debt Service	14	0	0	0	0
40170-101200 Tax Collector	14	0	0	0	0
40170-160000 Debt Service	3,035	0	0	0	0
40181-132500 Capital Improve Prog	88	0	0	0	0
40184-132500 Capital Improve Prog	125	0	0	0	0
40185-132500 Capital Improvement Program	36	0	0	0	0
40186-132500 Capital Improve Prog	61	0	0	0	0
40189-132500 Capital Improve Prog	18	0	0	0	0
40190-120500 Public Utilities	18	0	0	0	0
50003-131900 Fleet Services	8,429	0	0	0	0
50004-131900 Fleet Services	376	0	0	0	0
50100-110600 Management & Budget	1,727	0	0	0	0
50100-120100 Human Resources	1,133	0	0	0	0
50101-165000 Non-Departmental Allot	97	0	0	0	0
50102-165000 Non-Departmental Allot	372	0	0	0	0
50104-120100 Human Resources	893	0	0	0	0
50104-165000 Non-Departmental Allot	132	0	0	0	0
50105-165000 Non-Departmental Allot	2	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	10,397	0	0	0	0
C0003 Clerk - Board Svcs	17,091	0	0	10,964	0
C0004 Clerk of Courts - Value Adjust Bd	123	0	0	0	0
C1006 Clerk of Courts - Court Opns	23,391	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
Clerk of Courts	291,958	291,958	0	0	0
Affordable Housing	52,765	52,765	0	0	0
Economic Development	44,300	44,300	0	0	0
Performance Data & Analytics	39,247	39,247	0	0	0
Customer Service & Supp	28,140	28,140	0	0	0
Development Services	305,854	305,854	0	0	0
Engineering & Operations	170,786	170,786	0	0	0
Consumer and Veteran Svcs	9,080	9,080	0	0	0
Aging Services	17,285	17,285	0	0	0
Health Care Services	77,166	77,166	0	0	0
Social Services	2,418	2,418	0	0	0
Library Services	23,108	0	0	0	0
All Other	8,842	8,842	0	0	0
Direct Bill	0	0	0	0	0
Total	3,557,727	2,194,497	164,716	10,964	6,149

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-165000 Non-Dept Allot	0	1,492	0	0	310
00004-100001 Board of Commissioners	0	712	0	0	1,732
00004-100100 County Internal Auditor	0	304	0	0	160
00004-100200 County Attorney	0	726	0	0	4,898
00004-100300 13th Judicial Circuit	0	1,136	0	0	1,243
00004-101001 Property Appraiser	0	5	0	0	0
00004-101100 Supervisor of Elections	0	11	0	0	0
00004-101200 Tax Collector	0	29	0	0	0
00004-101300 Sheriff	0	82	0	0	0
00004-101500 State Attorney Part I	0	97	0	0	0
00004-101550 State Atty Part II	0	810	0	0	1,706
00004-101600 Public Defender	0	14	0	0	0
00004-101700 Clerk of Court	0	9	0	0	0
00004-102020 Value Adjustment Board	0	9	0	0	0
00004-102050 Environmental Protection	0	3,483	0	0	7,375
00004-102550 Soil & Water Conservation	0	415	0	0	123
00004-110001 County Administrator	0	483	0	0	1,005
00004-110501 Affordable Housing	0	801	0	0	566
00004-110600 Mgmt & Budget	0	1,032	25,809	0	2,019
00004-110650 Procurement Svcs	0	1,324	0	0	1,952
00004-110700 Economic Development	0	3,790	0	0	1,832
00004-110800 Info & Innov	0	6,130	0	0	9,840
00004-120010 Communications	0	3,363	0	0	3,471
00004-120030 Customer Service & Supp	0	2,313	0	0	1,828
00004-120100 Human Resources	0	2,141	0	80,305	3,303
00004-120151 Code Enforcement	0	2,905	0	0	2,902
00004-120200 Development Services	0	236	0	0	42
00004-120500 Public Utilities	0	420	0	0	164
00004-120802 Engineering & Operations	0	2,617	0	0	1,809
00004-120840 Capital Programs	0	959	0	0	722
00004-110860 Performance Data & Analytic	0	1,560	0	0	2,078
00004-120860 Community Infrastructure	0	150	0	0	0
00004-120900 Facilities Management	73,613	15,172	0	0	9,830
00004-130020 Pet Resources	0	9,430	0	0	4,518
00004-130100 Extension Services	0	2,882	0	0	809
00004-130150 Sunshine Line	0	2,027	0	0	2,615
00004-130210 Children's Services	0	2,728	0	0	2,403
00004-130300 Consumer and Veteran Svcs	0	2,445	0	0	903
00004-130500 Aging Services	0	14,929	0	0	7,250
00004-131000 Head Start	0	2	0	0	0
00004-131100 Health Care Services	0	528	0	0	99
00004-131400 Social Services	0	2,043	0	0	3,173
00004-131500 Homeless Services	0	2,674	0	0	814
00004-131600 Fire Rescue	0	3,452	0	0	1,243
00004-132200 Medical Examiner	0	4,094	0	0	3,036
00004-132250 Parks & Recreation	0	2,692	0	0	989
00004-132252 Conservation & Environ	0	18,417	0	0	9,166
00004-133010 Govt Relations & Strategic	0	2,236	0	0	978
00004-133100 Ent Sol & QA	0	1,402	0	0	2,914
00004-160500 Government Agencies	0	227	0	0	0
00004-166000 Non-Profit Organizations	0	4,493	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-167000 Guardian Ad-Litem	0	467	0	0	134
00005-110700 Economic Development	0	156	0	0	0
00005-165000 Non-Departmental Allot	0	14	0	0	0
00005-166000 Non-Profit Organizations	0	45	0	0	0
00006-166000 Non-Profit Organizations	0	45	0	0	0
00007-110501 Affordable Housing	0	317	0	0	44
00051-101001 Property Appraiser	0	5	0	0	0
00051-101200 Tax Collector	0	16	0	0	0
00051-101300 Sheriff	0	27	0	0	0
00051-110501 Affordable Housing	0	587	0	0	623
00051-110700 Economic Development	0	2	0	0	0
00051-110800 Information & Innovation	0	234	0	0	68
00051-120010 Communications & Digital	0	7	0	0	0
00051-120030 Customer Service & Supp	0	32	0	0	(6)
00051-120151 Code Enforcement	0	3,633	0	0	3,831
00051-120200 Development Services	0	8,833	0	0	5,562
00051-120802 Engineering & Operations	0	4,971	0	0	4,334
00051-120840 Capital Programs	0	1,061	0	0	1,085
00051-110860 Performance Data & Analytic	0	2,052	0	0	1,840
00051-120900 Facilities Mgmt & RE Svcs	0	762	0	0	315
00051-130300 Consumer and Veteran Svcs	0	474	0	0	137
00051-131600 Fire Rescue	0	16,841	0	0	110,864
00051-132250 Parks & Recreation	0	21,279	0	0	10,193
00051-132252 Conservation & Environ	0	599	0	0	544
00051-165000 Non-Departmental Allot	0	86	0	0	0
00051-166000 Non-Profit Organizations	0	66	0	0	0
00052-110700 Economic Development	0	73	0	0	0
00101-801100 Supervisor of Elections	0	1,533	0	0	2,857
10034-165000 Non-Departmental Allot	0	2	0	0	0
10036-165000 Non-Departmental Allot	0	77	0	0	0
10038-165000 Non-Departmental Allot	0	122	0	0	0
10039-165000 Non-Departmental Allot	0	70	0	0	0
10040-132500 Capital Improve Prog	0	708	0	0	0
10041-132500 Capital Improve Prog	0	1,166	0	0	0
10100-132500 Capital Improve Prog	0	29	0	0	0
10101-132500 Capital Improve Prog	0	714	0	0	0
10103-160500 Government Agencies	0	20	0	0	0
10105-101300 Sheriff	0	18	0	0	0
10107-101300 Sheriff	0	18	0	0	0
10107-120151 Code Enforcement (CE)	0	2	0	0	0
10107-132252 Conservation & Environ	0	243	0	0	13
10107-160500 Government Agencies	0	27	0	0	0
10109-101300 Sheriff	0	9	0	0	0
10112-101300 Sheriff	0	18	0	0	0
10113-110600 Management & Budget	0	215	0	0	0
10117-100300 13th Judicial Circuit	0	1,030	0	0	1,323
10118-131100 Health Care Services	0	75	0	0	0
10118-131400 Social Services	0	11	0	0	0
10119-100300 13th Judicial Circuit	0	263	0	0	703
10119-101300 Sheriff	0	18	0	0	0
10120-100300 13th Judicial Circuit	0	864	0	0	602

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10120-101500 State Attorney Part I	0	204	0	0	0
10120-101600 Public Defender	0	581	0	0	0
10122-110600 Management & Budget	0	524	0	0	100
10124-160500 Government Agencies	0	39	0	0	0
10125-110600 Management & Budget	0	247	0	0	10
10127-102050 Environmental Protection	0	633	0	0	707
10129-110800 Information & Innovation	0	231	0	0	248
10129-120500 Public Utilities	0	2	0	0	0
10129-131100 Health Care Services	0	10,813	0	0	5,737
10129-165000 Non-Departmental Allot	0	7	0	0	0
10131-102050 Environmental Protection	0	48	0	0	0
10134-110860 Performance Data & Analytic	0	907	0	0	355
10134-131600 Fire Rescue	0	5	0	0	0
10135-132500 Capital Improve Prog	0	9	0	0	0
10138-130020 Pet Resources	0	66	0	0	0
10140-110800 Information & Innovation	0	1,045	0	0	0
10140-132250 Parks & Recreation -PR	0	75	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	23	0	0	0
10144-166000 Non-Profit Organizations	0	2	0	0	0
10145-110600 Management & Budget	0	54	0	0	0
10147-120151 Code Enforcement	0	263	0	0	27
10148-132500 Capital Improvement Program	0	7	0	0	0
10149-132252 Conservation & Environ	0	18	0	0	0
10151-131100 Health Care Services	0	36	0	0	71
10152-131100 Health Care Services	0	5	0	0	0
10200-132500 Capital Improve Prog	0	16	0	0	0
10201-132500 Capital Improve Prog	0	640	0	0	0
10202-132500 Capital Improve Prog	0	14	0	0	0
10203-132500 Capital Improve Prog	0	159	0	0	0
10204-132500 Capital Improve Prog	0	147	0	0	0
10205-132500 Capital Improve Prog	0	77	0	0	0
10209-132500 Capital Improve Prog	0	34	0	0	0
10210-120200 Development Services	0	587	0	0	281
10212-132252 Conservation & Environ	0	14	0	0	0
10214-110800 Information & Innovation	0	195	0	0	17
10214-120200 Development Services	0	5,041	0	0	9,135
10215-120200 Development Services	0	25	0	0	0
10216-130100 Extension Services	0	261	0	0	45
10218-101200 Tax Collector	0	16	0	0	0
10218-132500 Capital Improve Prog	0	1,919	0	0	0
10219-120500 Public Utilities	0	392	0	0	416
10219-120802 Engineering & Operations	0	2,080	0	0	1,053
10219-120840 Capital Programs	0	75	0	0	(6)
10223-132500 Capital Improve Prog	0	245	0	0	0
10224-160000 Debt Service	0	20	0	0	0
10300-110800 Information & Innovation	0	243	0	0	90
10300-120200 Development Services	0	1,685	0	0	789
10300-120802 Engineering & Operations	0	14,514	0	0	21,628
10300-120840 Capital Programs	0	1,445	0	0	2,506
10300-110860 Performance Data & Analytic	0	891	0	0	844

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10300-120860 Community Infrastructure	0	791	0	0	769
10300-120900 Facilities Mgmt & RE Svcs	0	751	0	0	489
10300-165000 Non-Departmental Allot	0	5	0	0	0
10301-132500 Capital Improve Prog	0	172	0	0	0
10302-101200 Tax Collector	0	16	0	0	0
10302-120802 Engineering & Operations	0	54	0	0	0
10306-132500 Capital Improve Prog	0	211	0	0	0
10307-132500 Capital Improve Prog	0	41	0	0	0
10308-132500 Capital Improve Prog	0	9	0	0	0
10309-132500 Capital Improve Prog	0	5	0	0	0
10310-132500 Capital Improve Prog	0	25	0	0	0
10311-132500 Capital Improve Prog	0	9	0	0	0
10312-132500 Capital Improve Prog	0	5	0	0	0
10313-132500 Capital Improve Prog	0	86	0	0	0
10314-132500 Capital Improve Prog	0	50	0	0	0
10315-132500 Capital Improve Prog	0	29	0	0	0
10316-132500 Capital Improve Prog	0	20	0	0	0
10317-132500 Capital Improve Prog	0	154	0	0	0
10319-160500 Government Agencies	0	41	0	0	0
10320-132500 Capital Improve Prog	0	179	0	0	0
10321-132500 Capital Improve Prog	0	873	0	0	0
10322-132500 Capital Improve Prog	0	45	0	0	0
10325-132500 Capital Improve Prog	0	5	0	0	0
10330-132500 Capital Improve Prog	0	2	0	0	0
10334-132500 Capital Improve Prog	0	5	0	0	0
10351-132500 Capital Improve Prog	0	531	0	0	0
10352-132500 Capital Improve Prog	0	381	0	0	0
10353-132500 Capital Improve Prog	0	25	0	0	0
10354-132500 Capital Improve Prog	0	290	0	0	0
10355-132500 Capital Improve Prog	0	73	0	0	0
10361-132500 Capital Improve Prog	0	304	0	0	0
10400-101001 Property Appraiser	0	5	0	0	0
10400-101200 Tax Collector	0	16	0	0	0
10400-120802 Engineering & Operations	0	0	0	0	(1)
10400-132000 Library Services	0	16,707	0	0	21,755
10400-132500 Capital Improve Prog	0	7	0	0	0
10401-132500 Capital Improve Prog	0	474	0	0	0
10402-132500 Capital Improve Prog	0	45	0	0	0
10501-132500 Capital Improve Prog	0	23	0	0	0
10502-132500 Capital Improve Prog	0	465	0	0	0
10503-132500 Capital Improve Prog	0	308	0	0	0
10506-160000 Debt Service	0	2	0	0	0
10507-132500 Capital Improve Prog	0	558	0	0	0
10702-165000 Non-Departmental Allot	0	5	0	0	0
10711-165000 Non-Departmental Allot	0	91	0	0	0
10788-110501 Affordable Housing	0	263	0	0	218
10789-110501 Affordable Housing	0	748	0	0	269
10792-120100 Human Resources	0	27	0	0	0
10793-165000 Non-Departmental Allot	0	29	0	0	0
10795-165000 Non-Departmental Allot	0	5	0	0	0
10796-165000 Non-Departmental Allot	0	16	0	0	0
10798-165000 Non-Departmental Allot	0	79	0	0	0

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10799-132252 Conservation & Environ	0	5	0	0	0
10799-165000 Non-Departmental Allot	0	957	0	0	0
10801-160500 Government Agencies	0	95	0	0	0
10802-160500 Government Agencies	0	9	0	0	0
10803-101200 Tax Collector	0	5	0	0	0
10803-110700 Economic Development	0	748	0	0	170
10803-160500 Government Agencies	0	2	0	0	0
10803-165000 Non-Departmental Allot	0	91	0	0	0
10803-166000 Non-Profit Organizations	0	43	0	0	0
10804-101200 Tax Collector	0	5	0	0	0
10805-101200 Tax Collector	0	5	0	0	0
10811-101200 Tax Collector	0	5	0	0	0
10811-110700 Economic Development	0	118	0	0	0
10811-160500 Government Agencies	0	5	0	0	0
10811-166000 Non-Profit Organizations	0	11	0	0	0
10830-131600 Fire Rescue	0	5	0	0	0
10830-132252 Conservation & Environ	0	5	0	0	0
10830-165000 Non-Departmental Allotments	0	3,844	0	0	0
10900-132000 Library Services	0	265	0	0	84
10902-102300 Planning Commission	0	832	0	0	3,854
10904-102400 Metropolitan Planning Organ	0	2	0	0	0
10905-102300 Planning Commission	0	11	0	0	0
12284-102050 Environmental Protection	0	9	0	0	0
12369-110501 Affordable Housing	0	5	0	0	0
12370-110501 Affordable Housing	0	29	0	0	0
12408-132500 Capital Improve Prog	0	7	0	0	0
12882-132500 Capital Improvement Program	0	2	0	0	0
12888-132500 Capital Improve Prog	0	5	0	0	0
12890-132500 Capital Improve Prog	0	9	0	0	0
12896-132500 Capital Improve Prog	0	14	0	0	0
12928-102050 Environmental Protection	0	236	0	0	59
12940-132500 Capital Improve Prog	0	25	0	0	0
12945-132500 Capital Improve Prog	0	9	0	0	0
12947-132500 Capital Improve Prog	0	27	0	0	0
12948-132500 Capital Improve Prog	0	14	0	0	0
12990-110501 Affordable Housing	0	16	0	0	293
13034-131000 Head Start	0	5	0	0	0
13058-102050 Environmental Protection	0	91	0	0	66
13077-110501 Affordable Housing	0	288	0	0	51
13088-110501 Affordable Housing	0	390	0	0	42
13113-110501 Affordable Housing	0	5	0	0	0
13134-131000 Head Start	0	73	0	0	0
13136-131000 Head Start	0	50	0	0	0
13162-100300 13th Judicial Circuit	0	5	0	0	0
13163-132500 Capital Improve Prog	0	125	0	0	0
13170-132500 Capital Improve Prog	0	9	0	0	0
13172-131000 Head Start	0	36	0	0	0
13172-132500 Capital Improve Prog	0	34	0	0	0
13175-132500 Capital Improve Prog	0	18	0	0	0
13211-132500 Capital Improve Prog	0	14	0	0	0
13212-110501 Affordable Housing	0	23	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13213-110501 Affordable Housing	0	29	0	0	0
13224-102050 Environmental Protection	0	11	0	0	0
13234-131000 Head Start	0	11	0	0	0
13236-131000 Head Start	0	7	0	0	0
13245-110600 Management & Budget	0	32	0	0	0
13255-102050 Environmental Protection	0	7	0	0	0
13258-132500 Capital Improve Prog	0	61	0	0	0
13265-131600 Fire Rescue	0	5	0	0	0
13267-110600 Management & Budget	0	32	0	0	0
13270-131600 Fire Rescue	0	5	0	0	0
13272-131600 Fire Rescue	0	2	0	0	0
13277-132500 Capital Improve Prog	0	14	0	0	0
13288-110860 Performance Data & Analytic	0	9	0	0	0
13293-132500 Capital Improve Prog	0	18	0	0	0
13312-110501 Affordable Housing	0	7	0	0	0
13313-110501 Affordable Housing	0	66	0	0	0
13314-110501 Affordable Housing	0	9	0	0	0
13330-131600 Fire Rescue	0	7	0	0	0
13334-131000 Head Start	0	20	0	0	0
13336-131000 Head Start	0	57	0	0	0
13344-130150 Sunshine Line	0	5	0	0	0
13345-110600 Management & Budget	0	32	0	0	0
13346-110600 Management & Budget	0	5	0	0	0
13348-131400 Social Services	0	23	0	0	0
13349-131400 Social Services	0	5	0	0	0
13350-132500 Capital Improve Prog	0	66	0	0	0
13355-102400 Metropolitan Planning	0	7	0	0	0
13356-132500 Capital Improvement Program	0	11	0	0	0
13358-132500 Capital Improve Prog	0	14	0	0	0
13362-132500 Capital Improve Prog	0	2	0	0	0
13363-132500 Capital Improve Prog	0	18	0	0	0
13372-131600 Fire Rescue	0	2	0	0	0
13392-102050 Environmental Protection	0	20	0	0	0
13401-130500 Aging Services	0	16	0	0	0
13402-130500 Aging Services	0	18	0	0	0
13403-130500 Aging Services	0	20	0	0	0
13404-130500 Aging Services	0	9	0	0	0
13405-130500 Aging Services	0	34	0	0	0
13407-130500 Aging Services	0	41	0	0	0
13408-130500 Aging Services	0	11	0	0	0
13409-130500 Aging Services	0	2	0	0	0
13410-130500 Aging Services	0	9	0	0	0
13412-110501 Affordable Housing	0	125	0	0	0
13413-110501 Affordable Housing	0	204	0	0	13
13414-110501 Affordable Housing	0	113	0	0	0
13415-130210 Children's Services	0	533	0	0	(1)
13416-130210 Children's Services	0	1,014	0	0	700
13417-130210 Children's Services	0	120	0	0	0
13419-130100 Extension Services	0	34	0	0	(2)
13420-102050 Environmental Protection	0	252	0	0	126
13421-102050 Environmental Protection	0	252	0	0	633

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13422-102050 Environmental Protection	0	274	0	0	336
13423-102050 Environmental Protection	0	372	0	0	85
13424-102050 Environmental Protection	0	463	0	0	233
13425-102050 Environmental Protection	0	43	0	0	(13)
13426-102050 Environmental Protection	0	349	0	0	36
13427-102050 Environmental Protection	0	11	0	0	0
13430-131600 Fire Rescue	0	14	0	0	0
13431-131600 Fire Rescue	0	11	0	0	0
13432-131600 Fire Rescue	0	16	0	0	0
13433-131100 Health Care Services	0	1,862	0	0	96
13434-131000 Head Start	0	2,182	0	0	(231)
13435-131000 Head Start	0	152	0	0	(2)
13436-131000 Head Start	0	1,578	0	0	(48)
13438-100300 13th Judicial Circuit	0	9	0	0	0
13439-100300 13th Judicial Circuit	0	238	0	0	106
13441-110700 Economic Development	0	549	0	0	38
13443-131400 Social Services	0	578	0	0	18
13444-130150 Sunshine Line	0	363	0	0	1,414
13445-110600 Management & Budget	0	16	0	0	0
13448-131400 Social Services	0	1,100	0	0	522
13449-131400 Social Services	0	810	0	0	406
13450-100300 13th Judicial Circuit	0	43	0	0	0
13451-102400 Metropolitan Planning	0	313	0	0	443
13452-102400 Metropolitan Planning	0	14	0	0	0
13454-102400 Metropolitan Planning	0	23	0	0	0
13456-131400 Social Services	0	905	0	0	819
13459-100300 13th Judicial Circuit	0	27	0	0	0
13460-131400 Social Services	0	0	0	0	117
13464-131100 Health Care Services	0	1,041	0	0	49
13469-131600 Fire Rescue	0	36	0	0	0
13471-132500 Capital Improve Prog	0	36	0	0	0
13478-130210 Children's Services	0	331	0	0	34
13487-131600 Fire Rescue	0	11	0	0	0
13501-130500 Aging Services	0	2	0	0	0
13502-130500 Aging Services	0	2	0	0	0
13503-130500 Aging Services	0	2	0	0	0
13510-130500 Aging Services	0	2	0	0	0
13512-110501 Affordable Housing	0	286	0	0	296
13513-110501 Affordable Housing	0	308	0	0	794
13514-110501 Affordable Housing	0	190	0	0	2
13516-130210 CS Children's Services	0	0	0	0	308
13519-130100 Extension Services	0	252	0	0	84
13520-102050 Environmental Protection Co	0	0	0	0	32
13521-102050 Environmental Protection Co	0	0	0	0	214
13522-102050 Environmental Protection Co	0	0	0	0	119
13523-102050 Environmental Protection Co	0	0	0	0	22
13525-102050 Environmental Protection Co	0	433	0	0	598
13526-102050 Environmental Protection Co	0	0	0	0	34
13527-102050 Environmental Protection Co	0	43	0	0	21

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13528-102050 Environmental Protection Co	0	2	0	0	18
13533-131100 HC - Health Care Services	0	0	0	0	158
13534-120900 Facilities Management & Rea	0	2	0	0	0
13534-131000 HS - Head Start	0	5,751	0	0	10,922
13535-131000 HS - Head Start	0	381	0	0	51
13536-120900 Facilities Management & Rea	0	2	0	0	0
13536-131000 HS - Head Start	0	5,227	0	0	2,047
13539-100300 13th Judicial Circuit	0	0	0	0	37
13541-110700 Economic Development	0	73	0	0	97
13543-131400 Social Services	0	0	0	0	5
13544-130150 Sunshine Line Dept. SL	0	0	0	0	490
13548-131400 Social Services	0	0	0	0	22
13549-131400 Social Services	0	0	0	0	111
13551-102400 Metropolitan Planning Organ	0	0	0	0	117
13564-131100 HC - Health Care Services	0	0	0	0	41
13592-102050 Environmental Protection Co	0	0	0	0	9
20003-160000 Debt Service	0	2	0	0	0
20005-160000 Debt Service	0	9	0	0	0
20006-160000 Debt Service	0	5	0	0	0
20007-101001 Property Appraiser	0	5	0	0	0
20007-101200 Tax Collector	0	16	0	0	0
20007-160000 Debt Service	0	2	0	0	0
20010-160000 Debt Service	0	5	0	0	0
20014-160000 Debt Service	0	11	0	0	0
20015-160000 Debt Service	0	11	0	0	0
20016-160000 Debt Service	0	9	0	0	0
20017-160000 Debt Service	0	9	0	0	0
20023-160000 Debt Service	0	9	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	5	0	0	0
20026-160000 Debt Service	0	7	0	0	0
20029-160000 Debt Service	0	5	0	0	0
20030-101001 Property Appraiser	0	5	0	0	0
20030-101200 Tax Collector	0	16	0	0	0
20030-160000 Debt Service	0	7	0	0	0
20033-160000 Debt Service	0	5	0	0	0
20036-160000 Debt Service	0	0	0	0	0
20037-160000 Debt Service	0	2	0	0	0
20050-101200 Tax Collector	0	16	0	0	0
20050-160000 Debt Service	0	5	0	0	0
20052-160000 Debt Service	0	0	0	0	0
30002-132500 Capital Improve Prog	0	930	0	0	0
30003-132500 Capital Improve Prog	0	669	0	0	0
30005-132500 Capital Improve Prog	0	245	0	0	0
30011-160500 Government Agencies	0	2	0	0	0
30014-160500 Government Agencies	0	7	0	0	0
30022-132500 Capital Improve Prog	0	57	0	0	0
30024-132500 Capital Improve Prog	0	5	0	0	0
30025-132500 Capital Improve Prog	0	9	0	0	0
30040-132500 Capital Improve Prog	0	202	0	0	0

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
40003-110800 Information & Innovation	0	236	0	0	139
40003-120500 Public Utilities	0	2,724	0	0	187
40003-120822 Solid Waste Mgmt	0	13,251	0	0	9,749
40003-110860 Performance Data & Analytic	0	229	0	0	19
40007-132500 Capital Improve Prog	0	147	0	0	0
40010-120822 Solid Waste Mgmt	0	1,642	0	0	354
40011-160000 Debt Service	0	7	0	0	0
40013-120822 Solid Waste Mgmt	0	32	0	0	0
40017-132500 Capital Improve Prog	0	243	0	0	0
40027-132500 Capital Improve Prog	0	5	0	0	0
40100-110800 Information & Innovation	0	168	0	0	576
40100-120010 Communications & Digital	0	168	0	0	125
40100-120200 Development Services	0	585	0	0	434
40100-120500 Public Utilities	0	71,243	0	0	54,566
40100-120822 Solid Waste Mgmt	0	2	0	0	0
40100-110860 Performance Data & Analytic	0	161	0	0	78
40100-120900 Facilities Mgmt & RE Svcs	0	170	0	0	88
40100-133100 Ent Sol & Quality Assurance	0	25	0	0	(1)
40100-165000 Non-Departmental Allot	0	5	0	0	0
40101-160000 Debt Service	0	9	0	0	0
40104-132500 Capital Improve Prog	0	1,179	0	0	0
40105-132500 Capital Improve Prog	0	1,805	0	0	0
40116-120500 Public Utilities	0	14	0	0	0
40117-132500 Capital Improvement Program	0	9	0	0	0
40118-120500 Public Utilities	0	14	0	0	0
40163-132500 Capital Improve Prog	0	177	0	0	0
40164-132500 Capital Improve Prog	0	168	0	0	0
40165-132500 Capital Improve Prog	0	50	0	0	0
40167-160000 Debt Service	0	14	0	0	0
40170-101200 Tax Collector	0	14	0	0	0
40170-160000 Debt Service	0	5	0	0	0
40181-132500 Capital Improve Prog	0	88	0	0	0
40184-132500 Capital Improve Prog	0	125	0	0	0
40185-132500 Capital Improvement Program	0	36	0	0	0
40186-132500 Capital Improve Prog	0	61	0	0	0
40189-132500 Capital Improve Prog	0	18	0	0	0
40190-120500 Public Utilities	0	18	0	0	0
50003-131900 Fleet Services	0	3,570	0	0	4,859
50004-131900 Fleet Services	0	376	0	0	0
50100-110600 Management & Budget	0	823	0	0	904
50100-120100 Human Resources	0	710	0	0	423
50101-165000 Non-Departmental Allot	0	97	0	0	0
50102-165000 Non-Departmental Allot	0	372	0	0	0
50104-120100 Human Resources	0	460	0	0	433
50104-165000 Non-Departmental Allot	0	132	0	0	0
50105-165000 Non-Departmental Allot	0	2	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	10,397
C0003 Clerk - Board Svcs	0	0	0	0	6,127
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	0	123
C1006 Clerk of Courts - Court Opns	0	0	0	0	23,391

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
Clerk of Courts	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Library Services	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	73,613	415,469	25,809	80,305	454,604

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	0
00004-100001 Board of Commissioners	0	0
00004-100100 County Internal Auditor	0	0
00004-100200 County Attorney	0	0
00004-100300 13th Judicial Circuit	0	0
00004-101001 Property Appraiser	0	0
00004-101100 Supervisor of Elections	0	0
00004-101200 Tax Collector	0	0
00004-101300 Sheriff	0	0
00004-101500 State Attorney Part I	0	0
00004-101550 State Atty Part II	0	0
00004-101600 Public Defender	0	0
00004-101700 Clerk of Court	0	0
00004-102020 Value Adjustment Board	0	0
00004-102050 Environmental Protection	0	0
00004-102550 Soil & Water Conservation	0	0
00004-110001 County Administrator	0	0
00004-110501 Affordable Housing	0	0
00004-110600 Mgmt & Budget	0	0
00004-110650 Procurement Svcs	0	0
00004-110700 Economic Development	0	0
00004-110800 Info & Innov	2,412	0
00004-120010 Communications	1,943	0
00004-120030 Customer Service & Supp	0	0
00004-120100 Human Resources	1,943	0
00004-120151 Code Enforcement	0	0
00004-120200 Development Services	1,943	0
00004-120500 Public Utilities	0	0
00004-120802 Engineering & Operations	0	0
00004-120840 Capital Programs	0	0
00004-110860 Performance Data & Analytic	5,829	0
00004-120860 Community Infrastructure	0	0
00004-120900 Facilities Management	0	0
00004-130020 Pet Resources	0	0
00004-130100 Extension Services	1,352	0
00004-130150 Sunshine Line	0	0
00004-130210 Children's Services	2,605	0
00004-130300 Consumer and Veteran Svcs	0	0
00004-130500 Aging Services	0	0
00004-131000 Head Start	1,943	0
00004-131100 Health Care Services	0	0
00004-131400 Social Services	0	0
00004-131500 Homeless Services	0	0
00004-131600 Fire Rescue	3,415	0
00004-132200 Medical Examiner	1,943	0
00004-132250 Parks & Recreation	0	0
00004-132252 Conservation & Environ	1,014	0
00004-133010 Govt Relations & Strategic	0	0
00004-133100 Ent Sol & QA	0	0
00004-160500 Government Agencies	0	0
00004-166000 Non-Profit Organizations	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-167000 Guardian Ad-Litem	0	0
00005-110700 Economic Development	0	0
00005-165000 Non-Departmental Allot	0	0
00005-166000 Non-Profit Organizations	0	0
00006-166000 Non-Profit Organizations	0	0
00007-110501 Affordable Housing	0	0
00051-101001 Property Appraiser	0	0
00051-101200 Tax Collector	0	0
00051-101300 Sheriff	0	0
00051-110501 Affordable Housing	0	0
00051-110700 Economic Development	0	0
00051-110800 Information & Innovation	0	0
00051-120010 Communications & Digital	0	0
00051-120030 Customer Service & Supp	0	0
00051-120151 Code Enforcement	0	0
00051-120200 Development Services	0	0
00051-120802 Engineering & Operations	0	0
00051-120840 Capital Programs	0	0
00051-110860 Performance Data & Analytic	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0
00051-130300 Consumer and Veteran Svcs	0	0
00051-131600 Fire Rescue	0	0
00051-132250 Parks & Recreation	0	0
00051-132252 Conservation & Environ	0	0
00051-165000 Non-Departmental Allot	0	39
00051-166000 Non-Profit Organizations	0	0
00052-110700 Economic Development	0	0
00101-801100 Supervisor of Elections	0	0
10034-165000 Non-Departmental Allot	0	0
10036-165000 Non-Departmental Allot	0	0
10038-165000 Non-Departmental Allot	0	0
10039-165000 Non-Departmental Allot	0	0
10040-132500 Capital Improve Prog	0	0
10041-132500 Capital Improve Prog	0	0
10100-132500 Capital Improve Prog	0	0
10101-132500 Capital Improve Prog	0	0
10103-160500 Government Agencies	0	0
10105-101300 Sheriff	0	0
10107-101300 Sheriff	0	0
10107-120151 Code Enforcement (CE)	0	0
10107-132252 Conservation & Environ	0	0
10107-160500 Government Agencies	0	0
10109-101300 Sheriff	0	0
10112-101300 Sheriff	0	0
10113-110600 Management & Budget	0	0
10117-100300 13th Judicial Circuit	0	0
10118-131100 Health Care Services	0	0
10118-131400 Social Services	0	0
10119-100300 13th Judicial Circuit	0	0
10119-101300 Sheriff	0	0
10120-100300 13th Judicial Circuit	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10120-101500 State Attorney Part I	0	0
10120-101600 Public Defender	0	0
10122-110600 Management & Budget	0	0
10124-160500 Government Agencies	0	0
10125-110600 Management & Budget	0	0
10127-102050 Environmental Protection	0	0
10129-110800 Information & Innovation	0	0
10129-120500 Public Utilities	0	0
10129-131100 Health Care Services	0	0
10129-165000 Non-Departmental Allot	0	0
10131-102050 Environmental Protection	0	0
10134-110860 Performance Data & Analytic	0	0
10134-131600 Fire Rescue	0	0
10135-132500 Capital Improve Prog	0	0
10138-130020 Pet Resources	0	0
10140-110800 Information & Innovation	0	0
10140-132250 Parks & Recreation -PR	0	0
10140-133100 Ent Sol & Quality Assurance	0	0
10144-166000 Non-Profit Organizations	0	0
10145-110600 Management & Budget	0	0
10147-120151 Code Enforcement	0	0
10148-132500 Capital Improvement Program	0	0
10149-132252 Conservation & Environ	0	0
10151-131100 Health Care Services	0	0
10152-131100 Health Care Services	0	0
10200-132500 Capital Improve Prog	0	0
10201-132500 Capital Improve Prog	0	0
10202-132500 Capital Improve Prog	0	0
10203-132500 Capital Improve Prog	0	0
10204-132500 Capital Improve Prog	0	0
10205-132500 Capital Improve Prog	0	0
10209-132500 Capital Improve Prog	0	0
10210-120200 Development Services	0	0
10212-132252 Conservation & Environ	0	0
10214-110800 Information & Innovation	0	0
10214-120200 Development Services	0	0
10215-120200 Development Services	0	0
10216-130100 Extension Services	0	0
10218-101200 Tax Collector	0	0
10218-132500 Capital Improve Prog	0	0
10219-120500 Public Utilities	0	0
10219-120802 Engineering & Operations	0	0
10219-120840 Capital Programs	0	0
10223-132500 Capital Improve Prog	0	0
10224-160000 Debt Service	0	73
10300-110800 Information & Innovation	0	0
10300-120200 Development Services	0	0
10300-120802 Engineering & Operations	0	0
10300-120840 Capital Programs	0	0
10300-110860 Performance Data & Analytic	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10300-120860 Community Infrastructure	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0
10300-165000 Non-Departmental Allot	0	0
10301-132500 Capital Improve Prog	0	0
10302-101200 Tax Collector	0	0
10302-120802 Engineering & Operations	0	0
10306-132500 Capital Improve Prog	0	0
10307-132500 Capital Improve Prog	0	0
10308-132500 Capital Improve Prog	0	0
10309-132500 Capital Improve Prog	0	0
10310-132500 Capital Improve Prog	0	0
10311-132500 Capital Improve Prog	0	0
10312-132500 Capital Improve Prog	0	0
10313-132500 Capital Improve Prog	0	0
10314-132500 Capital Improve Prog	0	0
10315-132500 Capital Improve Prog	0	0
10316-132500 Capital Improve Prog	0	0
10317-132500 Capital Improve Prog	0	0
10319-160500 Government Agencies	0	0
10320-132500 Capital Improve Prog	0	0
10321-132500 Capital Improve Prog	0	0
10322-132500 Capital Improve Prog	0	0
10325-132500 Capital Improve Prog	0	0
10330-132500 Capital Improve Prog	0	0
10334-132500 Capital Improve Prog	0	0
10351-132500 Capital Improve Prog	0	0
10352-132500 Capital Improve Prog	0	0
10353-132500 Capital Improve Prog	0	0
10354-132500 Capital Improve Prog	0	0
10355-132500 Capital Improve Prog	0	0
10361-132500 Capital Improve Prog	0	0
10400-101001 Property Appraiser	0	0
10400-101200 Tax Collector	0	0
10400-120802 Engineering & Operations	0	0
10400-132000 Library Services	0	0
10400-132500 Capital Improve Prog	0	0
10401-132500 Capital Improve Prog	0	0
10402-132500 Capital Improve Prog	0	0
10501-132500 Capital Improve Prog	0	0
10502-132500 Capital Improve Prog	0	0
10503-132500 Capital Improve Prog	0	0
10506-160000 Debt Service	0	229
10507-132500 Capital Improve Prog	0	0
10702-165000 Non-Departmental Allot	0	0
10711-165000 Non-Departmental Allot	0	0
10788-110501 Affordable Housing	0	0
10789-110501 Affordable Housing	0	0
10792-120100 Human Resources	0	0
10793-165000 Non-Departmental Allot	0	0
10795-165000 Non-Departmental Allot	0	0
10796-165000 Non-Departmental Allot	0	0
10798-165000 Non-Departmental Allot	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10799-132252 Conservation & Environ	0	0
10799-165000 Non-Departmental Allot	0	0
10801-160500 Government Agencies	0	0
10802-160500 Government Agencies	0	0
10803-101200 Tax Collector	0	0
10803-110700 Economic Development	0	0
10803-160500 Government Agencies	0	0
10803-165000 Non-Departmental Allot	0	0
10803-166000 Non-Profit Organizations	0	0
10804-101200 Tax Collector	0	0
10805-101200 Tax Collector	0	0
10811-101200 Tax Collector	0	0
10811-110700 Economic Development	0	0
10811-160500 Government Agencies	0	0
10811-166000 Non-Profit Organizations	0	0
10830-131600 Fire Rescue	0	0
10830-132252 Conservation & Environ	0	0
10830-165000 Non-Departmental Allotments	0	0
10900-132000 Library Services	0	0
10902-102300 Planning Commission	0	0
10904-102400 Metropolitan Planning Organ	0	0
10905-102300 Planning Commission	0	0
12284-102050 Environmental Protection	0	0
12369-110501 Affordable Housing	0	0
12370-110501 Affordable Housing	0	0
12408-132500 Capital Improve Prog	0	0
12882-132500 Capital Improvement Program	0	0
12888-132500 Capital Improve Prog	0	0
12890-132500 Capital Improve Prog	0	0
12896-132500 Capital Improve Prog	0	0
12928-102050 Environmental Protection	0	0
12940-132500 Capital Improve Prog	0	0
12945-132500 Capital Improve Prog	0	0
12947-132500 Capital Improve Prog	0	0
12948-132500 Capital Improve Prog	0	0
12990-110501 Affordable Housing	0	0
13034-131000 Head Start	0	0
13058-102050 Environmental Protection	0	0
13077-110501 Affordable Housing	0	0
13088-110501 Affordable Housing	0	0
13113-110501 Affordable Housing	0	0
13134-131000 Head Start	0	0
13136-131000 Head Start	0	0
13162-100300 13th Judicial Circuit	0	0
13163-132500 Capital Improve Prog	0	0
13170-132500 Capital Improve Prog	0	0
13172-131000 Head Start	0	0
13172-132500 Capital Improve Prog	0	0
13175-132500 Capital Improve Prog	0	0
13211-132500 Capital Improve Prog	0	0
13212-110501 Affordable Housing	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13213-110501 Affordable Housing	0	0
13224-102050 Environmental Protection	0	0
13234-131000 Head Start	0	0
13236-131000 Head Start	0	0
13245-110600 Management & Budget	0	0
13255-102050 Environmental Protection	0	0
13258-132500 Capital Improve Prog	0	0
13265-131600 Fire Rescue	0	0
13267-110600 Management & Budget	0	0
13270-131600 Fire Rescue	0	0
13272-131600 Fire Rescue	0	0
13277-132500 Capital Improve Prog	0	0
13288-110860 Performance Data & Analytic	0	0
13293-132500 Capital Improve Prog	0	0
13312-110501 Affordable Housing	0	0
13313-110501 Affordable Housing	0	0
13314-110501 Affordable Housing	0	0
13330-131600 Fire Rescue	0	0
13334-131000 Head Start	0	0
13336-131000 Head Start	0	0
13344-130150 Sunshine Line	0	0
13345-110600 Management & Budget	0	0
13346-110600 Management & Budget	0	0
13348-131400 Social Services	0	0
13349-131400 Social Services	0	0
13350-132500 Capital Improve Prog	0	0
13355-102400 Metropolitan Planning	0	0
13356-132500 Capital Improvement Program	0	0
13358-132500 Capital Improve Prog	0	0
13362-132500 Capital Improve Prog	0	0
13363-132500 Capital Improve Prog	0	0
13372-131600 Fire Rescue	0	0
13392-102050 Environmental Protection	0	0
13401-130500 Aging Services	0	0
13402-130500 Aging Services	0	0
13403-130500 Aging Services	0	0
13404-130500 Aging Services	0	0
13405-130500 Aging Services	0	0
13407-130500 Aging Services	0	0
13408-130500 Aging Services	0	0
13409-130500 Aging Services	0	0
13410-130500 Aging Services	0	0
13412-110501 Affordable Housing	0	0
13413-110501 Affordable Housing	0	0
13414-110501 Affordable Housing	0	0
13415-130210 Children's Services	0	0
13416-130210 Children's Services	0	0
13417-130210 Children's Services	0	0
13419-130100 Extension Services	0	0
13420-102050 Environmental Protection	0	0
13421-102050 Environmental Protection	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13422-102050 Environmental Protection	0	0
13423-102050 Environmental Protection	0	0
13424-102050 Environmental Protection	0	0
13425-102050 Environmental Protection	0	0
13426-102050 Environmental Protection	0	0
13427-102050 Environmental Protection	0	0
13430-131600 Fire Rescue	0	0
13431-131600 Fire Rescue	0	0
13432-131600 Fire Rescue	0	0
13433-131100 Health Care Services	0	0
13434-131000 Head Start	0	0
13435-131000 Head Start	0	0
13436-131000 Head Start	0	0
13438-100300 13th Judicial Circuit	0	0
13439-100300 13th Judicial Circuit	0	0
13441-110700 Economic Development	0	0
13443-131400 Social Services	0	0
13444-130150 Sunshine Line	0	0
13445-110600 Management & Budget	0	0
13448-131400 Social Services	0	0
13449-131400 Social Services	0	0
13450-100300 13th Judicial Circuit	0	0
13451-102400 Metropolitan Planning	0	0
13452-102400 Metropolitan Planning	0	0
13454-102400 Metropolitan Planning	0	0
13456-131400 Social Services	0	0
13459-100300 13th Judicial Circuit	0	0
13460-131400 Social Services	0	0
13464-131100 Health Care Services	0	0
13469-131600 Fire Rescue	0	0
13471-132500 Capital Improve Prog	0	0
13478-130210 Children's Services	0	0
13487-131600 Fire Rescue	0	0
13501-130500 Aging Services	0	0
13502-130500 Aging Services	0	0
13503-130500 Aging Services	0	0
13510-130500 Aging Services	0	0
13512-110501 Affordable Housing	0	0
13513-110501 Affordable Housing	0	0
13514-110501 Affordable Housing	0	0
13516-130210 CS Children's Services	0	0
13519-130100 Extension Services	0	0
13520-102050 Environmental Protection Co	0	0
13521-102050 Environmental Protection Co	0	0
13522-102050 Environmental Protection Co	0	0
13523-102050 Environmental Protection Co	0	0
13525-102050 Environmental Protection Co	0	0
13526-102050 Environmental Protection Co	0	0
13527-102050 Environmental Protection Co	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13528-102050 Environmental Protection Co	0	0
13533-131100 HC - Health Care Services	0	0
13534-120900 Facilities Management & Rea	0	0
13534-131000 HS - Head Start	0	0
13535-131000 HS - Head Start	0	0
13536-120900 Facilities Management & Rea	0	0
13536-131000 HS - Head Start	0	0
13539-100300 13th Judicial Circuit	0	0
13541-110700 Economic Development	0	0
13543-131400 Social Services	0	0
13544-130150 Sunshine Line Dept. SL	0	0
13548-131400 Social Services	0	0
13549-131400 Social Services	0	0
13551-102400 Metropolitan Planning Organ	0	0
13564-131100 HC - Health Care Services	0	0
13592-102050 Environmental Protection Co	0	0
20003-160000 Debt Service	0	553
20005-160000 Debt Service	0	954
20006-160000 Debt Service	0	862
20007-101001 Property Appraiser	0	0
20007-101200 Tax Collector	0	0
20007-160000 Debt Service	0	269
20010-160000 Debt Service	0	843
20014-160000 Debt Service	0	422
20015-160000 Debt Service	0	175
20016-160000 Debt Service	0	5,789
20017-160000 Debt Service	0	3,950
20023-160000 Debt Service	0	4,104
20024-160000 Debt Service	0	2,774
20025-160000 Debt Service	0	480
20026-160000 Debt Service	0	1,676
20029-160000 Debt Service	0	8,398
20030-101001 Property Appraiser	0	0
20030-101200 Tax Collector	0	0
20030-160000 Debt Service	0	2,244
20033-160000 Debt Service	0	2,875
20036-160000 Debt Service	0	2,080
20037-160000 Debt Service	0	3,912
20050-101200 Tax Collector	0	0
20050-160000 Debt Service	0	1,291
20052-160000 Debt Service	0	10,130
30002-132500 Capital Improve Prog	0	0
30003-132500 Capital Improve Prog	0	0
30005-132500 Capital Improve Prog	0	0
30011-160500 Government Agencies	0	0
30014-160500 Government Agencies	0	0
30022-132500 Capital Improve Prog	0	0
30024-132500 Capital Improve Prog	0	0
30025-132500 Capital Improve Prog	0	0
30040-132500 Capital Improve Prog	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
40003-110800 Information & Innovation	0	0
40003-120500 Public Utilities	0	0
40003-120822 Solid Waste Mgmt	0	0
40003-110860 Performance Data & Analytic	0	0
40007-132500 Capital Improve Prog	0	0
40010-120822 Solid Waste Mgmt	0	0
40011-160000 Debt Service	0	14,371
40013-120822 Solid Waste Mgmt	0	0
40017-132500 Capital Improve Prog	0	0
40027-132500 Capital Improve Prog	0	0
40100-110800 Information & Innovation	0	0
40100-120010 Communications & Digital	0	0
40100-120200 Development Services	0	0
40100-120500 Public Utilities	0	0
40100-120822 Solid Waste Mgmt	0	0
40100-110860 Performance Data & Analytic	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0
40100-133100 Ent Sol & Quality Assurance	0	0
40100-165000 Non-Departmental Allot	0	0
40101-160000 Debt Service	0	10,629
40104-132500 Capital Improve Prog	0	0
40105-132500 Capital Improve Prog	0	0
40116-120500 Public Utilities	0	0
40117-132500 Capital Improvement Program	0	0
40118-120500 Public Utilities	0	0
40163-132500 Capital Improve Prog	0	0
40164-132500 Capital Improve Prog	0	0
40165-132500 Capital Improve Prog	0	0
40167-160000 Debt Service	0	0
40170-101200 Tax Collector	0	0
40170-160000 Debt Service	0	3,030
40181-132500 Capital Improve Prog	0	0
40184-132500 Capital Improve Prog	0	0
40185-132500 Capital Improvement Program	0	0
40186-132500 Capital Improve Prog	0	0
40189-132500 Capital Improve Prog	0	0
40190-120500 Public Utilities	0	0
50003-131900 Fleet Services	0	0
50004-131900 Fleet Services	0	0
50100-110600 Management & Budget	0	0
50100-120100 Human Resources	0	0
50101-165000 Non-Departmental Allot	0	0
50102-165000 Non-Departmental Allot	0	0
50104-120100 Human Resources	0	0
50104-165000 Non-Departmental Allot	0	0
50105-165000 Non-Departmental Allot	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0
C0003 Clerk - Board Svcs	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0
C1006 Clerk of Courts - Court Opns	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
Clerk of Courts	0	0
Affordable Housing	0	0
Economic Development	0	0
Performance Data & Analytics	0	0
Customer Service & Supp	0	0
Development Services	0	0
Engineering & Operations	0	0
Consumer and Veteran Svcs	0	0
Aging Services	0	0
Health Care Services	0	0
Social Services	0	0
Library Services	23,108	0
All Other	0	0
Direct Bill	0	0
Total	49,451	82,151

The County Internal Auditor is appointed by the County Commissioners. The County Internal Auditor performs independent and objective reviews and evaluations of all departments, offices, boards, activities, functions, and agencies under the control of the Board of County Commissioners. These reviews may include performance, operational, compliance, management and other audits conducted in accordance with applicable professional auditing standards such as those provided by the U.S. Government Accountability Office and the Institute of Internal Auditors. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 100101 County Internal Auditor. For cost allocation plan purposes, these costs have been allocated functionalized and allocated as follows:

Internal Auditor – allocated using the total internal audit hours identified to each Fund/Department.

Countywide – hours identified to countywide benefit have been allocated based on the number of full-time equivalent (FTE) positions identified to each Fund/Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	735,565			735,565
Inbound Costs:				
00004-165000 Non-Dept Allot	449	14	464	
00004-100200 County Attorney		5,123	5,123	
00004-110600 Mgmt & Budget		5,519	5,519	
00004-110800 Info & Innov		26,393	26,393	
00004-120100 Human Resources		6,440	6,440	
00004-133100 Ent Sol & QA		1,512	1,512	
C0003 Clerk - Board Svcs		12,945	12,945	
Total Allocated Additions:	449	57,947	58,396	58,396
Total To Be Allocated:	736,014	57,947		793,961

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512001 Salaries & Wages	18,392	0	9,612	8,780
512004 Cafeteria Plan Benefits	13,778	0	7,200	6,578
512005 Deferred Compensation	22,641	0	11,832	10,809
512006 Reg Pay Exempt Employees	422,650	0	220,877	201,773
512011 Other Reg Pay	31,611	0	16,520	15,091
512211 DE Other Reg Pay	1,692	0	884	808
515002 Monthly Auto Allowance	4,500	0	2,352	2,148
515005 Parking Stipend	80	0	42	38
515007 Stipend (General)	4,000	0	2,090	1,910
516001 Annual Leave	11,051	0	5,775	5,276
518001 Paid Compensatory Leave	8,613	0	4,501	4,112
521001 FICA/Medicare Taxes	39,343	0	20,561	18,782
522001 Florida Retirement System	93,272	0	48,744	44,528
523001 Health Insurance	33,346	0	17,427	15,919
523002 Short and Long Term Disability	5,927	0	3,097	2,830
523003 Employee Life Insurance	1,474	0	770	704
524001 Workers' Comp Assessments	895	0	468	427
526001 OPEB Expense	972	0	508	464
531007 Computer Software Annual Maintena	8,414	0	4,397	4,017
531540 Information Technology Services	1,583	0	827	756
531990 Other Professional Services	499	0	261	238
540007 Parking and Tolls	15	0	8	7
541001 Telecommunications Services	543	0	284	259
545060 General Liab Insurance Assessment	5,817	0	3,040	2,777
546012 Maint - Office Equip & Furniture	400	0	209	191
547001 Printing And Binding	46	0	24	22
551001 Office Supplies & Minor Office Eq	275	0	144	131
551020 Computer Software/Hardware Upgrad	301	0	157	144
554001 Memberships & Dues	1,557	0	814	743
554011 Books	280	0	146	134
554012 Subscriptions	199	0	104	95
555040 Training/Educational Costs-Genera	224	0	117	107
555053 Training - Registration	1,175	0	614	561
Departmental Total				
Expenditures Per Financial Statement	735,565			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	735,565	0	384,406	351,159
Allocation Step 1				
Inbound - All Others	449	0	235	214
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	736,014	0	384,641	351,373

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Allocation Step 2				
Inbound - All Others	57,947	0	30,283	27,663
2nd Allocation	57,947	0	30,283	27,663
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	793,961	0	414,924	379,037

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	135.00	5.870841	22,582		22,582	1,778	24,360
00004-110650 Procurement Svcs	106.25	4.620570	17,773		17,773	1,399	19,172
00004-120010 Communications	75.00	3.261579	12,545		12,545	988	13,533
00004-120100 Human Resources	18.50	0.804523	3,095		3,095	244	3,338
00004-120200 Development Services	78.00	3.392042	13,047		13,047	1,027	14,074
00004-120500 Public Utilities	707.25	30.756686	118,303		118,303	9,314	127,617
00004-120900 Facilities Management	121.00	5.262013	20,240		20,240	1,594	21,833
00004-130020 Pet Resources	135.25	5.881713	22,623		22,623	1,781	24,405
00004-131600 Fire Rescue	38.00	1.652533	6,356		6,356	500	6,857
10400-132000 Library Services	762.75	33.170255	127,586		127,586	10,045	137,632
Public Utilities	122.50	5.327245	20,491		20,491	1,613	22,104
Schedule .4 Total for Internal Auditor	2,299.50	100.000000	384,641		384,641	30,283	414,924

Allocation Basis: Total Internal Audit Hours by Fund/Dept
Allocation Source: FY25 Internal Audit Department Hours - Internal Audit

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	16.00	0.264010	928		928		928
00004-110501 Affordable Housing	1.10	0.018151	64		64	5	69
00004-110600 Mgmt & Budget	22.95	0.378689	1,331		1,331	105	1,435
00004-110650 Procurement Svcs	41.00	0.676525	2,377		2,377	187	2,564
00004-110700 Economic Development	31.11	0.513334	1,804		1,804	142	1,946
00004-110800 Info & Innov	125.60	2.072477	7,282		7,282	573	7,855
00004-120010 Communications	50.00	0.825031	2,899		2,899	228	3,127
00004-120030 Customer Service & Supp	35.00	0.577522	2,029		2,029	160	2,189
00004-120100 Human Resources	56.45	0.931460	3,273		3,273	258	3,531
00004-120151 Code Enforcement	56.40	0.930635	3,270		3,270	257	3,527
00004-120200 Development Services	1.00	0.016501	58		58	5	63
00004-120802 Engineering & Operations	38.95	0.642699	2,258		2,258	178	2,436
00004-120840 Capital Programs	14.00	0.231009	812		812	64	876
00004-110860 Performance Data & Analytic	25.00	0.412515	1,449		1,449	114	1,564
00004-120900 Facilities Management	187.00	3.085615	10,842		10,842	854	11,696
00004-130020 Pet Resources	97.72	1.612440	5,666		5,666	446	6,112
00004-130100 Extension Services	22.15	0.365489	1,284		1,284	101	1,385
00004-130150 Sunshine Line	49.00	0.808530	2,841		2,841	224	3,065
00004-130210 Children's Services	32.69	0.539405	1,895		1,895	149	2,045
00004-130300 Consumer and Veteran Svcs	17.00	0.280510	986		986	78	1,063
00004-130500 Aging Services	131.70	2.173131	7,636		7,636	601	8,237
00004-131100 Health Care Services	1.00	0.016501	58		58	5	63
00004-131400 Social Services	50.98	0.841201	2,956		2,956	233	3,188
00004-131500 Homeless Services	13.00	0.214508	754		754	59	813
00004-131600 Fire Rescue	24.48	0.403935	1,419		1,419	112	1,531
00004-132200 Medical Examiner	48.48	0.799950	2,811		2,811	221	3,032
00004-132250 Parks & Recreation	22.26	0.367304	1,291		1,291	102	1,392
00004-132252 Conservation & Environ	185.45	3.060039	10,752		10,752	847	11,599
00004-133010 Govt Relations & Strategic	15.00	0.247509	870		870	68	938
00004-133100 Ent Sol & QA	41.00	0.676525	2,377		2,377	187	2,564
00007-110501 Affordable Housing	0.75	0.012375	43		43	3	47
00051-110501 Affordable Housing	7.50	0.123755	435		435	34	469
00051-110800 Information & Innovation	1.20	0.019801	70		70	5	75
00051-120151 Code Enforcement	66.00	1.089041	3,827		3,827	301	4,128
00051-120200 Development Services	78.30	1.291998	4,540		4,540	357	4,897
00051-120802 Engineering & Operations	78.00	1.287048	4,522		4,522	356	4,878
00051-120840 Capital Programs	13.00	0.214508	754		754	59	813
00051-110860 Performance Data & Analytic	34.00	0.561021	1,971		1,971	155	2,126
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.082503	290		290	23	313
00051-130300 Consumer and Veteran Svcs	5.00	0.082503	290		290	23	313
00051-131600 Fire Rescue	1,302.37	21.489911	75,510		75,510	6,020	81,530
00051-132250 Parks & Recreation	270.90	4.470017	15,706		15,706	1,237	16,943
00051-132252 Conservation & Environ	8.00	0.132005	464		464	36	500
00051-165000 Non-Departmental Allot	5.00	0.082503	290		290	23	313
10107-132252 Conservation & Environ	2.00	0.033001	116		116	9	125
10113-110600 Management & Budget	0.50	0.008250	29		29	2	31
10122-110600 Management & Budget	1.80	0.029701	104		104	8	113
10125-110600 Management & Budget	0.25	0.004125	15		15	1	16

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-110800 Information & Innovation	3.00	0.049502	174		174	14	188
10129-131100 Health Care Services	86.75	1.431428	5,030		5,030	396	5,426
10134-110860 Performance Data & Analytic	3.00	0.049502	174		174	14	188
10141-110600 Management & Budget	0.50	0.008250	29		29	2	31
10147-120151 Code Enforcement	0.60	0.009900	35		35	3	38
10151-131100 Health Care Services	2.25	0.037126	130		130	10	141
10210-120200 Development Services	3.00	0.049502	174		174	14	188
10214-110800 Information & Innovation	1.20	0.019801	70		70	5	75
10214-120200 Development Services	132.70	2.189632	7,694		7,694	606	8,300
10216-130100 Extension Services	1.00	0.016501	58		58	5	63
10219-120500 Public Utilities	6.00	0.099004	348		348	27	375
10219-120802 Engineering & Operations	13.00	0.214508	754		754	59	813
10300-110800 Information & Innovation	4.00	0.066002	232		232	18	250
10300-120200 Development Services	15.00	0.247509	870		870	68	938
10300-120802 Engineering & Operations	368.00	6.072226	21,336		21,336	1,680	23,016
10300-120840 Capital Programs	32.00	0.528020	1,855		1,855	146	2,001
10300-110860 Performance Data & Analytic	11.00	0.181507	638		638	50	688
10300-120860 Community Infrastructure	10.00	0.165006	580		580	46	625
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.148506	522		522	41	563
10400-132000 Library Services	409.65	6.759477	23,751		23,751	1,870	25,621
10792-120100 Human Resources	7.50	0.123755	435		435	34	469
10803-110700 Economic Development	2.15	0.035476	125		125	10	134
10900-132000 Library Services	1.35	0.022276	78		78	6	84
12992-110501 Affordable Housing	15.25	0.251634	884		884	70	954
13516-130210 CS Children's Services	20.51	0.338428	1,189		1,189	94	1,283
13533-131100 HC - Health Care Services	2.01	0.033166	117		117	9	126
13541-110700 Economic Development	0.69	0.011385	40		40	3	43
13543-131400 Social Services	0.19	0.003135	11		11	1	12
13544-130150 Sunshine Line Dept. SL	25.42	0.419446	1,474		1,474	116	1,590
13548-131400 Social Services	7.24	0.119464	420		420	33	453
13549-131400 Social Services	6.07	0.100159	352		352	28	380
13564-131100 HC - Health Care Services	0.48	0.007920	28		28	2	30
13612-110501 Affordable Housing	3.95	0.065177	229		229	18	247
13613-110501 Affordable Housing	12.30	0.202958	713		713	56	769
13614-110501 Affordable Housing	0.15	0.002475	9		9	1	9
13616-130210 CS Children's Services	6.92	0.114184	401		401	32	433
13619-130100 Extension Services	1.85	0.030526	107		107	8	116
13633-131100 HC - Health Care Services	2.84	0.046862	165		165	13	178
13634-131000 Head Start	225.20	3.715939	13,057		13,057	1,028	14,085
13635-131000 Head Start	0.95	0.015676	55		55	4	59
13636-131000 Head Start	45.85	0.756553	2,658		2,658	209	2,868
13641-110700 Economic Development	2.05	0.033826	119		119	9	128
13643-131400 SS Social Services Div	0.06	0.000990	3		3	0	4
13644-130150 Sunshine Line Dept. SL	8.58	0.141575	497		497	39	537
13648-131400 SS Social Services Div	2.41	0.039766	140		140	11	151
13649-131400 SS Social Services Div	2.05	0.033826	119		119	9	128
13664-131100 HC - Health Care Services	0.67	0.011055	39		39	3	42
40003-110800 Information & Innovation	2.30	0.037951	133		133	11	144

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	185.90	3.067464	10,778		10,778	849	11,627
40003-110860 Performance Data & Analytic	0.20	0.003300	12		12	1	12
40010-120500 Public Utilities	5.35	0.088278	310		310	24	335
40100-110800 Information & Innovation	4.70	0.077553	273		273	21	294
40100-120010 Communications & Digital	1.00	0.016501	58		58	5	63
40100-120200 Development Services	4.00	0.066002	232		232	18	250
40100-120500 Public Utilities	908.75	14.994934	52,688		52,688	4,148	56,836
40100-110860 Performance Data & Analytic	0.80	0.013200	46		46	4	50
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016501	58		58	5	63
50003-131900 Fleet Services	72.00	1.188044	4,174		4,174	329	4,503
50100-110600 Management & Budget	13.00	0.214508	754		754	59	813
50100-120100 Human Resources	5.50	0.090753	319		319	25	344
50104-120100 Human Resources	6.50	0.107254	377		377	30	407
Schedule .4 Total for Countywide	6,060.38	100.000000	351,373		351,373	27,663	379,037

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	928	0	928
00004-110501 Affordable Housing	69	0	69
00004-110600 Mgmt & Budget	25,795	24,360	1,435
00004-110650 Procurement Svcs	21,736	19,172	2,564
00004-110700 Economic Development	1,946	0	1,946
00004-110800 Info & Innov	7,855	0	7,855
00004-120010 Communications	16,660	13,533	3,127
00004-120030 Customer Service & Supp	2,189	0	2,189
00004-120100 Human Resources	6,869	3,338	3,531
00004-120151 Code Enforcement	3,527	0	3,527
00004-120200 Development Services	14,137	14,074	63
00004-120500 Public Utilities	127,617	127,617	0
00004-120802 Engineering & Operations	2,436	0	2,436
00004-120840 Capital Programs	876	0	876
00004-110860 Performance Data & Analytic	1,564	0	1,564
00004-120900 Facilities Management	33,529	21,833	11,696
00004-130020 Pet Resources	30,516	24,405	6,112
00004-130100 Extension Services	1,385	0	1,385
00004-130150 Sunshine Line	3,065	0	3,065
00004-130210 Children's Services	2,045	0	2,045
00004-130300 Consumer and Veteran Svcs	1,063	0	1,063
00004-130500 Aging Services	8,237	0	8,237
00004-131100 Health Care Services	63	0	63
00004-131400 Social Services	3,188	0	3,188
00004-131500 Homeless Services	813	0	813
00004-131600 Fire Rescue	8,388	6,857	1,531
00004-132200 Medical Examiner	3,032	0	3,032
00004-132250 Parks & Recreation	1,392	0	1,392
00004-132252 Conservation & Environ	11,599	0	11,599
00004-133010 Govt Relations & Strategic	938	0	938
00004-133100 Ent Sol & QA	2,564	0	2,564
00007-110501 Affordable Housing	47	0	47
00051-110501 Affordable Housing	469	0	469
00051-110800 Information & Innovation	75	0	75
00051-120151 Code Enforcement	4,128	0	4,128
00051-120200 Development Services	4,897	0	4,897
00051-120802 Engineering & Operations	4,878	0	4,878
00051-120840 Capital Programs	813	0	813
00051-110860 Performance Data & Analytic	2,126	0	2,126
00051-120900 Facilities Mgmt & RE Svcs	313	0	313
00051-130300 Consumer and Veteran Svcs	313	0	313
00051-131600 Fire Rescue	81,530	0	81,530
00051-132250 Parks & Recreation	16,943	0	16,943
00051-132252 Conservation & Environ	500	0	500
00051-165000 Non-Departmental Allot	313	0	313
10107-132252 Conservation & Environ	125	0	125
10113-110600 Management & Budget	31	0	31
10122-110600 Management & Budget	113	0	113
10125-110600 Management & Budget	16	0	16
10129-110800 Information & Innovation	188	0	188

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10129-131100 Health Care Services	5,426	0	5,426
10134-110860 Performance Data & Analytic	188	0	188
10141-110600 Management & Budget	31	0	31
10147-120151 Code Enforcement	38	0	38
10151-131100 Health Care Services	141	0	141
10210-120200 Development Services	188	0	188
10214-110800 Information & Innovation	75	0	75
10214-120200 Development Services	8,300	0	8,300
10216-130100 Extension Services	63	0	63
10219-120500 Public Utilities	375	0	375
10219-120802 Engineering & Operations	813	0	813
10300-110800 Information & Innovation	250	0	250
10300-120200 Development Services	938	0	938
10300-120802 Engineering & Operations	23,016	0	23,016
10300-120840 Capital Programs	2,001	0	2,001
10300-110860 Performance Data & Analytic	688	0	688
10300-120860 Community Infrastructure	625	0	625
10300-120900 Facilities Mgmt & RE Svcs	563	0	563
10400-132000 Library Services	163,253	137,632	25,621
10792-120100 Human Resources	469	0	469
10803-110700 Economic Development	134	0	134
10900-132000 Library Services	84	0	84
12992-110501 Affordable Housing	954	0	954
13516-130210 CS Children's Services	1,283	0	1,283
13533-131100 HC - Health Care Services	126	0	126
13541-110700 Economic Development	43	0	43
13543-131400 Social Services	12	0	12
13544-130150 Sunshine Line Dept. SL	1,590	0	1,590
13548-131400 Social Services	453	0	453
13549-131400 Social Services	380	0	380
13564-131100 HC - Health Care Services	30	0	30
13612-110501 Affordable Housing	247	0	247
13613-110501 Affordable Housing	769	0	769
13614-110501 Affordable Housing	9	0	9
13616-130210 CS Children's Services	433	0	433
13619-130100 Extension Services	116	0	116
13633-131100 HC - Health Care Services	178	0	178
13634-131000 Head Start	14,085	0	14,085
13635-131000 Head Start	59	0	59
13636-131000 Head Start	2,868	0	2,868
13641-110700 Economic Development	128	0	128
13643-131400 SS Social Services Div	4	0	4
13644-130150 Sunshine Line Dept. SL	537	0	537
13648-131400 SS Social Services Div	151	0	151
13649-131400 SS Social Services Div	128	0	128
13664-131100 HC - Health Care Services	42	0	42
40003-110800 Information & Innovation	144	0	144
40003-120500 Public Utilities	11,627	0	11,627
40003-110860 Performance Data & Analytic	12	0	12
40010-120500 Public Utilities	335	0	335
40100-110800 Information & Innovation	294	0	294

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
40100-120010 Communications & Digital	63	0	63
40100-120200 Development Services	250	0	250
40100-120500 Public Utilities	56,836	0	56,836
40100-110860 Performance Data & Analytic	50	0	50
40100-120900 Facilities Mgmt & RE Svcs	63	0	63
50003-131900 Fleet Services	4,503	0	4,503
50100-110600 Management & Budget	813	0	813
50100-120100 Human Resources	344	0	344
50104-120100 Human Resources	407	0	407
Public Utilities	22,104	22,104	0
Direct Bill	0	0	0
Total	793,961	414,924	379,037

The County Attorney is the chief legal advisor and is responsible for providing legal counsel to all departments. The County Attorney is vested with exclusive authority and jurisdiction in all matters of law relating to the executive branch of the government and every department, bureau, office, institution, commission, committee, board and other agency thereof. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 100201 County Attorney and Cost Center 100203 Countywide Public Records Requests and Lobbyist Registrations.

For cost allocation plan purposes, the **County Attorney** cost pool is allocated based on the total number of hours recorded for each Fund/Dept. A direct bill credit is applied against the total allocated costs for specific agencies to represent payments for services rendered.

The costs associated with **County-wide Public Records Requests** have been allocated county-wide using the number of full-time equivalent (FTE) positions identified to each Fund/Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-100200 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	11,141,845			11,141,845
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-3,450			
341940 Other Gen Govt Chgs (Net)	-29,665			
Total Departmental Cost Adjustments:	-33,115			-33,115
Inbound Costs:				
Equipment Depreciation	1,684		1,684	
00004-165000 Non-Dept Allot	5,447	176	5,623	
00004-100200 County Attorney		2,102,051	2,102,051	
00004-110600 Mgmt & Budget		11,200	11,200	
00004-110650 Procurement Svcs		45,226	45,226	
00004-110800 Info & Innov		280,187	280,187	
00004-120100 Human Resources		78,574	78,574	
00004-120900 Facilities Management		33,605	33,605	
00004-133100 Ent Sol & QA		15,237	15,237	
C0003 Clerk - Board Svcs		76,459	76,459	
Total Allocated Additions:	7,131	2,642,715	2,649,846	2,649,846
Total To Be Allocated:	11,115,861	2,642,715		13,758,576

All Monetary Values are US Dollars
MAXCAP 2026 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
Other Expense & Cost				
512001 Salaries & Wages	1,114,754	0	1,114,754	0
512004 Cafeteria Plan Benefits	190,143	0	183,749	6,394
512005 Deferred Compensation	113,951	0	111,252	2,699
512006 Reg Pay Exempt Employees	5,017,913	0	4,863,268	154,645
512011 Other Reg Pay	417,162	0	405,964	11,198
512201 DE Salaries & Wages	15,864	0	15,864	0
512206 DE Reg Pay Exempt Employees	24,363	0	24,363	0
512211 DE Other Reg Pay	177,089	0	173,037	4,052
515002 Monthly Auto Allowance	3,600	0	3,600	0
515005 Parking Stipend	1,310	0	1,310	0
515007 Stipend (General)	56,500	0	54,500	2,000
516001 Annual Leave	653,938	0	644,459	9,479
516008 Parental Paid Leave	7,674	0	7,674	0
518001 Paid Compensatory Leave	1,298	0	761	537
521001 FICA/Medicare Taxes	531,280	0	518,186	13,094
522001 Florida Retirement System	1,406,229	0	1,381,488	24,741
523001 Health Insurance	1,021,156	0	961,796	59,360
523002 Short and Long Term Disability	97,223	0	94,767	2,456
523003 Employee Life Insurance	18,726	0	18,095	631
524001 Workers' Comp Assessments	10,624	0	10,372	252
526001 OPEB Expense	16,092	0	15,444	648
529991 Adjustment to Prior Year Expendit	25,003	0	25,003	0
531540 Information Technology Services	65,845	0	65,845	0
531990 Other Professional Services	2,390	0	2,390	0
540002 Vicinity Mileage	396	0	396	0
540003 Hotel/Lodging	3,820	0	3,820	0
540004 Airfare	138	0	138	0
540006 Out-of-Vicinity Auto Mileage	1,534	0	1,425	109
540007 Parking and Tolls	209	0	156	53
540008 Taxi/Train/Bus	50	0	50	0
540009 Meal Allowance	730	0	678	52
540010 Other Travel Expenses	774	0	774	0
541001 Telecommunications Services	1,465	0	1,465	0
542070 Postage & Freight Services-Genera	547	0	547	0
542071 Postage & Clerk's Mail Room Charg	3,539	0	3,539	0
545060 General Liab Insurance Assessment	71,006	0	69,253	1,753
545110 General Liability Insurance Dept.	60	0	60	0
547001 Printing And Binding	701	0	701	0
549001 Awards Programs	457	0	457	0
549240 Collection Expense	111	0	111	0
549300 Legal Advertising	9,165	0	9,165	0
549500 Professional Licenses & Certifica	1,250	0	1,250	0
549990 Other Miscellaneous Expenses	2,010	0	2,010	0
551001 Office Supplies & Minor Office Eq	17,709	0	17,709	0
551020 Computer Software/Hardware Upgrad	102	0	102	0
554001 Memberships & Dues	28,332	0	28,332	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
554010 Books & Subscriptions	1,762	0	1,762	0
554012 Subscriptions	1,409	0	1,409	0
555040 Training/Educational Costs-Genera	3,226	0	3,226	0
555053 Training - Registration	1,216	0	1,216	0
Departmental Total				
Expenditures Per Financial Statement	11,141,845			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(3,450)	0	0	(3,450)
341940 Other Gen Govt Chgs (Net)	(29,665)	0	(29,665)	0
Functional Cost	11,108,730	0	10,818,027	290,703
Allocation Step 1				
Inbound - All Others	7,131	0	6,940	191
Reallocate Admin Costs		0	0	0
Unallocated Costs	(290,894)	0	0	(290,894)
1st Allocation	10,824,967	0	10,824,967	0
Allocation Step 2				
Inbound - All Others	2,642,715	0	2,572,017	70,699
Unallocated Costs	(70,699)	0	0	(70,699)
2nd Allocation	2,572,017	0	2,572,017	0
Total For 00004-100200 County Attorney				
Schedule .3 Total	13,396,984	0	13,396,984	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6,680.30	8.881275	961,395		961,395	729,094	1,690,489
00004-100100 County Internal Auditor	35.60	0.047329	5,123		5,123		5,123
00004-100200 County Attorney	14,606.20	19.418543	2,102,051		2,102,051		2,102,051
00004-101001 Property Appraiser	152.40	0.202612	21,933	(5,686)	16,247	5,211	21,458
00004-101100 Supervisor of Elections	242.30	0.322131	34,871		34,871	8,285	43,156
00004-101200 Tax Collector	3,636.70	4.834893	523,376	(107,050)	416,326	124,354	540,680
00004-101300 Sheriff	253.20	0.336622	36,439		36,439	8,658	45,097
00004-102550 Soil & Water Conservation	131.80	0.175224	18,968		18,968	4,507	23,475
00004-110001 County Administrator	1,715.10	2.280178	246,829		246,829	58,647	305,475
00004-110600 Mgmt & Budget	684.50	0.910024	98,510		98,510	23,406	121,916
00004-110650 Procurement Svcs	5,199.30	6.912327	748,257		748,257	177,786	926,043
00004-110700 Economic Development	109.00	0.144913	15,687		15,687	3,727	19,414
00004-110800 Info & Innov	513.50	0.682684	73,900		73,900	17,559	91,459
00004-120010 Communications	266.40	0.354171	38,339		38,339	9,109	47,448
00004-120100 Human Resources	1,118.40	1.486882	160,955		160,955	38,243	199,197
00004-120802 Engineering & Operations	11.00	0.014624	1,583		1,583	376	1,959
00004-120860 Community Infrastructure	18.50	0.024595	2,662		2,662	633	3,295
00004-120900 Facilities Management	3,520.50	4.680408	506,653		506,653	120,381	627,034
00004-130020 Pet Resources	2,315.00	3.077729	333,163		333,163	79,160	412,323
00004-131500 Homeless Services	223.80	0.297536	32,208		32,208	7,653	39,861
00004-131600 Fire Rescue	258.60	0.343802	37,216		37,216	8,843	46,059
00004-132200 Medical Examiner	1,114.40	1.481564	160,379		160,379	38,106	198,485
00004-133010 Govt Relations & Strategic	535.00	0.711268	76,995		76,995	18,294	95,288
00004-133100 Ent Sol & QA	24.10	0.032040	3,468		3,468	824	4,292
00004-166000 Non-Profit Organizations	1.50	0.001994	216	(6,302)	(6,086)	51	(6,035)
00051-120200 Development Services	6,103.60	8.114569	878,399		878,399	208,708	1,087,108
00051-120900 Facilities Mgmt & RE Svcs	15.90	0.021139	2,288		2,288	544	2,832
00101-801100 Supervisor of Elections	599.40	0.796886	86,263		86,263	20,496	106,759
10214-120200 Development Services	114.50	0.152225	16,478		16,478	3,915	20,394
10219-120802 Engineering & Operations	56.00	0.074450	8,059		8,059	1,915	9,974
10300-120802 Engineering & Operations	768.80	1.022098	110,642		110,642	26,289	136,930
10799-165000 Non-Departmental Allot	5.50	0.007312	792		792	188	980
10803-110700 Economic Development	124.80	0.165918	17,961		17,961	4,267	22,228
10830-131600 Fire Rescue	1,634.00	2.172358	235,157		235,157	55,873	291,030
10902-102300 Planning Commission	93.90	0.124837	13,514	(142)	13,372	3,211	16,582
40003-120500 Public Utilities	643.40	0.855383	92,595		92,595	22,001	114,596
40100-120500 Public Utilities	1,294.80	1.721401	186,341		186,341	44,275	230,616
50003-131900 Fleet Services	70.30	0.093462	10,117		10,117	2,404	12,521
50100-110600 Management & Budget	423.50	0.563032	60,948		60,948	14,481	75,429
Clerk of Courts	46.60	0.061953	6,706		6,706	1,593	8,300
13th Judicial Circuit	5.30	0.007046	763		763	181	944
Environmental Protection	42.90	0.057034	6,174		6,174	1,467	7,641
Metropolitan Planning	0.00	0.000000	0	(3,533)	(3,533)		(3,533)
Deputy County Administrator	95.40	0.126832	13,730		13,730	3,262	16,992
Affordable Housing	1,014.50	1.348750	146,002		146,002	34,690	180,692
Economic Development	1,517.50	2.017475	218,391		218,391	51,890	270,281
Performance Data & Analytics	653.30	0.868544	94,020		94,020	22,339	116,359
Customer Service & Supp	24.00	0.031907	3,454		3,454	821	4,275
Code Enforcement	2,132.90	2.835632	306,956		306,956	72,933	379,889
Public Utilities	1,103.50	1.467073	158,810		158,810	37,733	196,544

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Engineering & Operations	4,501.80	5.985020	647,876		647,876	153,936	801,812
Extension Services	56.00	0.074450	8,059		8,059	1,915	9,974
Sunshine Line	171.40	0.227872	24,667		24,667	5,861	30,528
Children's Services	310.90	0.413333	44,743		44,743	10,631	55,374
Consumer and Veteran Svcs	105.40	0.140126	15,169		15,169	3,604	18,773
Aging Services	553.20	0.735464	79,614		79,614	18,916	98,530
Head Start	218.60	0.290623	31,460		31,460	7,475	38,935
Health Care Services	1,718.50	2.284699	247,318		247,318	58,763	306,081
Social Services	234.00	0.311097	33,676		33,676	8,001	41,678
Fire Rescue	3,181.40	4.229584	457,851		457,851	108,786	566,637
Library Services	266.60	0.354437	38,368		38,368	9,116	47,484
Parks & Recreation	607.30	0.807389	87,400		87,400	20,766	108,166
Conservation & Environ	556.20	0.739453	80,046		80,046	19,019	99,064
Children's Board	25.90	0.034433	3,727		3,727	886	4,613
Emergency Medical Planning Council (EMPC	1.70	0.002260	245		245	58	303
Housing Finance Authority	627.70	0.834510	90,335	(5,686)	84,649	21,464	106,113
Public Transportation Commission (PTC)	6.20	0.008243	892		892	212	1,104
All Other	123.60	0.164323	17,788		17,788	4,226	22,014
Schedule .4 Total for County Attorney	75,217.80	100.000000	10,824,967	(128,399)	10,696,568	2,572,017	13,268,585
Direct Billed				128,399	128,399		128,399
Schedule .3 Total for County Attorney	75,217.80	100.000000		0	10,824,967	2,572,017	13,396,984

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY25 Billable Hours by Client - County Attorney

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
00004-100001 Board of Commissioners	1,690,489	1,690,489
00004-100100 County Internal Auditor	5,123	5,123
00004-100200 County Attorney	2,102,051	2,102,051
00004-101001 Property Appraiser	21,458	21,458
00004-101100 Supervisor of Elections	43,156	43,156
00004-101200 Tax Collector	540,680	540,680
00004-101300 Sheriff	45,097	45,097
00004-102550 Soil & Water Conservation	23,475	23,475
00004-110001 County Administrator	305,475	305,475
00004-110600 Mgmt & Budget	121,916	121,916
00004-110650 Procurement Svcs	926,043	926,043
00004-110700 Economic Development	19,414	19,414
00004-110800 Info & Innov	91,459	91,459
00004-120010 Communications	47,448	47,448
00004-120100 Human Resources	199,197	199,197
00004-120802 Engineering & Operations	1,959	1,959
00004-120860 Community Infrastructure	3,295	3,295
00004-120900 Facilities Management	627,034	627,034
00004-130020 Pet Resources	412,323	412,323
00004-131500 Homeless Services	39,861	39,861
00004-131600 Fire Rescue	46,059	46,059
00004-132200 Medical Examiner	198,485	198,485
00004-133010 Govt Relations & Strategic	95,288	95,288
00004-133100 Ent Sol & QA	4,292	4,292
00004-166000 Non-Profit Organizations	(6,035)	(6,035)
00051-120200 Development Services	1,087,108	1,087,108
00051-120900 Facilities Mgmt & RE Svcs	2,832	2,832
00101-801100 Supervisor of Elections	106,759	106,759
10214-120200 Development Services	20,394	20,394
10219-120802 Engineering & Operations	9,974	9,974
10300-120802 Engineering & Operations	136,930	136,930
10799-165000 Non-Departmental Allot	980	980
10803-110700 Economic Development	22,228	22,228
10830-131600 Fire Rescue	291,030	291,030
10902-102300 Planning Commission	16,582	16,582
40003-120500 Public Utilities	114,596	114,596
40100-120500 Public Utilities	230,616	230,616
50003-131900 Fleet Services	12,521	12,521
50100-110600 Management & Budget	75,429	75,429
Clerk of Courts	8,300	8,300
13th Judicial Circuit	944	944
Environmental Protection	7,641	7,641
Metropolitan Planning	(3,533)	(3,533)
Deputy County Administrator	16,992	16,992
Affordable Housing	180,692	180,692
Economic Development	270,281	270,281
Performance Data & Analytics	116,359	116,359
Customer Service & Supp	4,275	4,275
Code Enforcement	379,889	379,889
Public Utilities	196,544	196,544
Engineering & Operations	801,812	801,812
Extension Services	9,974	9,974

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
Sunshine Line	30,528	30,528
Children's Services	55,374	55,374
Consumer and Veteran Svcs	18,773	18,773
Aging Services	98,530	98,530
Head Start	38,935	38,935
Health Care Services	306,081	306,081
Social Services	41,678	41,678
Fire Rescue	566,637	566,637
Library Services	47,484	47,484
Parks & Recreation	108,166	108,166
Conservation & Environ	99,064	99,064
Children's Board	4,613	4,613
Emergency Medical Planning Council (EMPC	303	303
Housing Finance Authority	106,113	106,113
Public Transportation Commission (PTC)	1,104	1,104
All Other	22,014	22,014
Direct Bill	128,399	128,399
Total	13,396,984	13,396,984

Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners (BOCC), Auditor, Recorder, and custodian of all County funds. Additionally, Section 28.12 Florida Statutes establishes the Clerk as Chief Accountant of the Board. The Clerk of the Circuit Court provides a variety of support services to various county organizations. The general accounting, board meeting documentation and audit services are provided by the Clerk's office in addition to court support and other general government services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 101700 Clerk of Court - CCC.

Costs included within this cost pool are representative of various ad valorem funded services provided by the Clerk of the Circuit Court's operations. These costs are included in the respective cost pools of the Clerk of Court core functional areas (i.e. County Finance, Board Services, etc.). As such, a direct cost adjustment for the total amount of actual expenditures is credited against the total cost pool. Appropriately, only the county-wide overhead (indirect) costs allocated to this Fund/Cost Center are included for allocation purposes. These costs are allocated based on the number of positions within the BOCC-funded Cost Centers.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	28,001,320			28,001,320
Cost Adjustments:				
Direct Cost	-28,001,320			
Total Departmental Cost Adjustments:	-28,001,320			-28,001,320
Inbound Costs:				
00004-165000 Non-Dept Allot	9	0	9	
00004-110600 Mgmt & Budget		162	162	
C0003 Clerk - Board Svcs		174	174	
Total Allocated Additions:	9	337	346	346
Total To Be Allocated:	9	337		346

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-101700 Clerk of Court

	Total	G&A	Clerk of Court - CCC
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	28,001,320	0	28,001,320
Departmental Total			
Expenditures Per Financial Statement	28,001,320		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(28,001,320)	0	(28,001,320)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	9	0	9
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	9	0	9
Allocation Step 2			
Inbound - All Others	337	0	337
2nd Allocation	337	0	337
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	346	0	346

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-101700 Clerk of Court

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	117	97.500000	9		9	329	337
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	0		0	8	9
Schedule .4 Total for Clerk of Court - CCC	120	100.000000	9		9	337	346

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY25 Budget Positions - Clerk of Circuit Court

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	337	337
C0004 Clerk of Courts - Value Adjust Bd	9	9
Direct Bill	0	0
Total	346	346

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .1 - Nature and Extent of Services
For Department 00004-110001 County Administrator

The County Administrator is appointed by the Board of County Commissioners and serves as the chief executive officer responsible for operations. The County Administrator executes all policies established by the Board of County Commissioners, as well as offer recommendations regarding the annual budget, delivery of services, and strategic planning. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110001 Executive Management/Admin Services.

For cost allocation plan purposes, these costs have been allocated county-wide based on the number of full-time equivalent (FTE) positions identified to each Fund/Dept reporting to the County Administrator.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,721,273			3,721,273
Inbound Costs:				
Building Depreciation	59,589		59,589	
Equipment Depreciation	3,368		3,368	
00004-165000 Non-Dept Allot	287,540	9,301	296,841	
00004-100200 County Attorney	246,829	58,647	305,475	
00004-110600 Mgmt & Budget		7,142	7,142	
00004-110650 Procurement Svcs		1,171	1,171	
00004-110800 Info & Innov		255,014	255,014	
00004-120100 Human Resources		15,457	15,457	
00004-120900 Facilities Management		257,152	257,152	
00004-133100 Ent Sol & QA		11,266	11,266	
C0003 Clerk - Board Svcs		19,909	19,909	
Total Allocated Additions:	597,326	635,058	1,232,383	1,232,383
Total To Be Allocated:	4,318,599	635,058		4,953,656

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	49,298	0	49,298
512004 Cafeteria Plan Benefits	46,346	0	46,346
512005 Deferred Compensation	67,180	0	67,180
512006 Reg Pay Exempt Employees	1,720,562	0	1,720,562
512011 Other Reg Pay	119,890	0	119,890
512201 DE Salaries & Wages	108,821	0	108,821
512206 DE Reg Pay Exempt Employees	126,928	0	126,928
512211 DE Other Reg Pay	53,026	0	53,026
514001 Overtime Pay	4,399	0	4,399
514201 DE Overtime Pay	447	0	447
515002 Monthly Auto Allowance	16,854	0	16,854
515007 Stipend (General)	27,032	0	27,032
516001 Annual Leave	263,831	0	263,831
518001 Paid Compensatory Leave	486	0	486
521001 FICA/Medicare Taxes	140,418	0	140,418
522001 Florida Retirement System	661,660	0	661,660
523001 Health Insurance	209,569	0	209,569
523002 Short and Long Term Disability	30,105	0	30,105
523003 Employee Life Insurance	5,293	0	5,293
524001 Workers' Comp Assessments	3,090	0	3,090
526001 OPEB Expense	3,564	0	3,564
540003 Hotel/Lodging	1,873	0	1,873
540004 Airfare	546	0	546
540006 Out-of-Vicinity Auto Mileage	448	0	448
540007 Parking and Tolls	198	0	198
540008 Taxi/Train/Bus	177	0	177
540009 Meal Allowance	146	0	146
540010 Other Travel Expenses	890	0	890
541001 Telecommunications Services	15,716	0	15,716
542071 Postage & Clerk's Mail Room Charg	123	0	123
545060 General Liab Insurance Assessment	23,341	0	23,341
545110 General Liability Insurance Dept.	170	0	170
547001 Printing And Binding	140	0	140
547004 Printing - Forms	70	0	70
547006 Printing - Copying/Reproduction	70	0	70
548001 Public Awareness Programs	1,500	0	1,500
549990 Other Miscellaneous Expenses	9,188	0	9,188
551001 Office Supplies & Minor Office Eq	2,292	0	2,292
551020 Computer Software/Hardware Upgrad	93	0	93
554001 Memberships & Dues	2,764	0	2,764
554010 Books & Subscriptions	179	0	179
554012 Subscriptions	593	0	593
555053 Training - Registration	1,957	0	1,957
Departmental Total			
Expenditures Per Financial Statement	3,721,273		

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	3,721,273	0	3,721,273
Allocation Step 1			
Inbound - All Others	597,326	0	597,326
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,318,599	0	4,318,599
Allocation Step 2			
Inbound - All Others	635,058	0	635,058
2nd Allocation	635,058	0	635,058
Total For 00004-110001 County Administrator			
Schedule .3 Total	4,953,656	0	4,953,656

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	16.00	0.264010	11,402		11,402		11,402
00004-110501 Affordable Housing	1.10	0.018151	784		784	115	899
00004-110600 Mgmt & Budget	22.95	0.378689	16,354		16,354	2,405	18,759
00004-110650 Procurement Svcs	41.00	0.676525	29,216		29,216	4,296	33,513
00004-110700 Economic Development	31.11	0.513334	22,169		22,169	3,260	25,429
00004-110800 Info & Innov	125.60	2.072477	89,502		89,502	13,161	102,663
00004-120010 Communications	50.00	0.825031	35,630		35,630	5,239	40,869
00004-120030 Customer Service & Supp	35.00	0.577522	24,941		24,941	3,668	28,608
00004-120100 Human Resources	56.45	0.931460	40,226		40,226	5,915	46,141
00004-120151 Code Enforcement	56.40	0.930635	40,190		40,190	5,910	46,100
00004-120200 Development Services	1.00	0.016501	713		713	105	817
00004-120802 Engineering & Operations	38.95	0.642699	27,756		27,756	4,081	31,837
00004-120840 Capital Programs	14.00	0.231009	9,976		9,976	1,467	11,443
00004-110860 Performance Data & Analytic	25.00	0.412515	17,815		17,815	2,620	20,435
00004-120900 Facilities Management	187.00	3.085615	133,255		133,255	19,595	152,851
00004-130020 Pet Resources	97.72	1.612440	69,635		69,635	10,240	79,875
00004-130100 Extension Services	22.15	0.365489	15,784		15,784	2,321	18,105
00004-130150 Sunshine Line	49.00	0.808530	34,917		34,917	5,135	40,052
00004-130210 Children's Services	32.69	0.539405	23,295		23,295	3,426	26,720
00004-130300 Consumer and Veteran Svcs	17.00	0.280510	12,114		12,114	1,781	13,896
00004-130500 Aging Services	131.70	2.173131	93,849		93,849	13,801	107,649
00004-131100 Health Care Services	1.00	0.016501	713		713	105	817
00004-131400 Social Services	50.98	0.841201	36,328		36,328	5,342	41,670
00004-131500 Homeless Services	13.00	0.214508	9,264		9,264	1,362	10,626
00004-131600 Fire Rescue	24.48	0.403935	17,444		17,444	2,565	20,010
00004-132200 Medical Examiner	48.48	0.799950	34,547		34,547	5,080	39,627
00004-132250 Parks & Recreation	22.26	0.367304	15,862		15,862	2,333	18,195
00004-132252 Conservation & Environ	185.45	3.060039	132,151		132,151	19,433	151,584
00004-133010 Govt Relations & Strategic	15.00	0.247509	10,689		10,689	1,572	12,261
00004-133100 Ent Sol & QA	41.00	0.676525	29,216		29,216	4,296	33,513
00007-110501 Affordable Housing	0.75	0.012375	534		534	79	613
00051-110501 Affordable Housing	7.50	0.123755	5,344		5,344	786	6,130
00051-110800 Information & Innovation	1.20	0.019801	855		855	126	981
00051-120151 Code Enforcement	66.00	1.089041	47,031		47,031	6,916	53,947
00051-120200 Development Services	78.30	1.291998	55,796		55,796	8,205	64,001
00051-120802 Engineering & Operations	78.00	1.287048	55,582		55,582	8,174	63,756
00051-120840 Capital Programs	13.00	0.214508	9,264		9,264	1,362	10,626
00051-110860 Performance Data & Analytic	34.00	0.561021	24,228		24,228	3,563	27,791
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.082503	3,563		3,563	524	4,087
00051-130300 Consumer and Veteran Svcs	5.00	0.082503	3,563		3,563	524	4,087
00051-131600 Fire Rescue	1,302.37	21.489911	928,063		928,063	138,151	1,066,214
00051-132250 Parks & Recreation	270.90	4.470017	193,042		193,042	28,387	221,429
00051-132252 Conservation & Environ	8.00	0.132005	5,701		5,701	838	6,539
00051-165000 Non-Departmental Allot	5.00	0.082503	3,563		3,563	524	4,087
10107-132252 Conservation & Environ	2.00	0.033001	1,425		1,425	210	1,635
10113-110600 Management & Budget	0.50	0.008250	356		356	52	409
10122-110600 Management & Budget	1.80	0.029701	1,283		1,283	189	1,471
10125-110600 Management & Budget	0.25	0.004125	178		178	26	204

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-110800 Information & Innovation	3.00	0.049502	2,138		2,138	314	2,452
10129-131100 Health Care Services	86.75	1.431428	61,818		61,818	9,090	70,908
10134-110860 Performance Data & Analytic	3.00	0.049502	2,138		2,138	314	2,452
10141-110600 Management & Budget	0.50	0.008250	356		356	52	409
10147-120151 Code Enforcement	0.60	0.009900	428		428	63	490
10151-131100 Health Care Services	2.25	0.037126	1,603		1,603	236	1,839
10210-120200 Development Services	3.00	0.049502	2,138		2,138	314	2,452
10214-110800 Information & Innovation	1.20	0.019801	855		855	126	981
10214-120200 Development Services	132.70	2.189632	94,561		94,561	13,905	108,467
10216-130100 Extension Services	1.00	0.016501	713		713	105	817
10219-120500 Public Utilities	6.00	0.099004	4,276		4,276	629	4,904
10219-120802 Engineering & Operations	13.00	0.214508	9,264		9,264	1,362	10,626
10300-110800 Information & Innovation	4.00	0.066002	2,850		2,850	419	3,269
10300-120200 Development Services	15.00	0.247509	10,689		10,689	1,572	12,261
10300-120802 Engineering & Operations	368.00	6.072226	262,235		262,235	38,562	300,797
10300-120840 Capital Programs	32.00	0.528020	22,803		22,803	3,353	26,156
10300-110860 Performance Data & Analytic	11.00	0.181507	7,839		7,839	1,153	8,991
10300-120860 Community Infrastructure	10.00	0.165006	7,126		7,126	1,048	8,174
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.148506	6,413		6,413	943	7,356
10400-132000 Library Services	409.65	6.759477	291,915		291,915	42,927	334,841
10792-120100 Human Resources	7.50	0.123755	5,344		5,344	786	6,130
10803-110700 Economic Development	2.15	0.035476	1,532		1,532	225	1,757
10900-132000 Library Services	1.35	0.022276	962		962	142	1,104
12992-110501 Affordable Housing	15.25	0.251634	10,867		10,867	1,598	12,465
13516-130210 CS Children's Services	20.51	0.338428	14,615		14,615	2,149	16,765
13533-131100 HC - Health Care Services	2.01	0.033166	1,432		1,432	211	1,643
13541-110700 Economic Development	0.69	0.011385	492		492	72	564
13543-131400 Social Services	0.19	0.003135	135		135	20	155
13544-130150 Sunshine Line Dept. SL	25.42	0.419446	18,114		18,114	2,664	20,778
13548-131400 Social Services	7.24	0.119464	5,159		5,159	759	5,918
13549-131400 Social Services	6.07	0.100159	4,325		4,325	636	4,962
13564-131100 HC - Health Care Services	0.48	0.007920	342		342	50	392
13612-110501 Affordable Housing	3.95	0.065177	2,815		2,815	414	3,229
13613-110501 Affordable Housing	12.30	0.202958	8,765		8,765	1,289	10,054
13614-110501 Affordable Housing	0.15	0.002475	107		107	16	123
13616-130210 CS Children's Services	6.92	0.114184	4,931		4,931	725	5,656
13619-130100 Extension Services	1.85	0.030526	1,318		1,318	194	1,512
13633-131100 HC - Health Care Services	2.84	0.046862	2,024		2,024	298	2,321
13634-131000 Head Start	225.20	3.715939	160,476		160,476	23,598	184,075
13635-131000 Head Start	0.95	0.015676	677		677	100	776
13636-131000 Head Start	45.85	0.756553	32,672		32,672	4,805	37,477
13641-110700 Economic Development	2.05	0.033826	1,461		1,461	215	1,676
13643-131400 SS Social Services Div	0.06	0.000990	43		43	6	49
13644-130150 Sunshine Line Dept. SL	8.58	0.141575	6,114		6,114	899	7,013
13648-131400 SS Social Services Div	2.41	0.039766	1,717		1,717	253	1,970
13649-131400 SS Social Services Div	2.05	0.033826	1,461		1,461	215	1,676
13664-131100 HC - Health Care Services	0.67	0.011055	477		477	70	548
40003-110800 Information & Innovation	2.30	0.037951	1,639		1,639	241	1,880

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	185.90	3.067464	132,471		132,471	19,480	151,952
40003-110860 Performance Data & Analytic	0.20	0.003300	143		143	21	163
40010-120500 Public Utilities	5.35	0.088278	3,812		3,812	561	4,373
40100-110800 Information & Innovation	4.70	0.077553	3,349		3,349	493	3,842
40100-120010 Communications & Digital	1.00	0.016501	713		713	105	817
40100-120200 Development Services	4.00	0.066002	2,850		2,850	419	3,269
40100-120500 Public Utilities	908.75	14.994934	647,571		647,571	95,226	742,797
40100-110860 Performance Data & Analytic	0.80	0.013200	570		570	84	654
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016501	713		713	105	817
50003-131900 Fleet Services	72.00	1.188044	51,307		51,307	7,545	58,852
50100-110600 Management & Budget	13.00	0.214508	9,264		9,264	1,362	10,626
50100-120100 Human Resources	5.50	0.090753	3,919		3,919	576	4,496
50104-120100 Human Resources	6.50	0.107254	4,632		4,632	681	5,313
Schedule .4 Total for CA Executive Mgmt/Adm	6,060.38	100.000000	4,318,599		4,318,599	635,058	4,953,656

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin

Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	11,402	11,402
00004-110501 Affordable Housing	899	899
00004-110600 Mgmt & Budget	18,759	18,759
00004-110650 Procurement Svcs	33,513	33,513
00004-110700 Economic Development	25,429	25,429
00004-110800 Info & Innov	102,663	102,663
00004-120010 Communications	40,869	40,869
00004-120030 Customer Service & Supp	28,608	28,608
00004-120100 Human Resources	46,141	46,141
00004-120151 Code Enforcement	46,100	46,100
00004-120200 Development Services	817	817
00004-120802 Engineering & Operations	31,837	31,837
00004-120840 Capital Programs	11,443	11,443
00004-110860 Performance Data & Analytic	20,435	20,435
00004-120900 Facilities Management	152,851	152,851
00004-130020 Pet Resources	79,875	79,875
00004-130100 Extension Services	18,105	18,105
00004-130150 Sunshine Line	40,052	40,052
00004-130210 Children's Services	26,720	26,720
00004-130300 Consumer and Veteran Svcs	13,896	13,896
00004-130500 Aging Services	107,649	107,649
00004-131100 Health Care Services	817	817
00004-131400 Social Services	41,670	41,670
00004-131500 Homeless Services	10,626	10,626
00004-131600 Fire Rescue	20,010	20,010
00004-132200 Medical Examiner	39,627	39,627
00004-132250 Parks & Recreation	18,195	18,195
00004-132252 Conservation & Environ	151,584	151,584
00004-133010 Govt Relations & Strategic	12,261	12,261
00004-133100 Ent Sol & QA	33,513	33,513
00007-110501 Affordable Housing	613	613
00051-110501 Affordable Housing	6,130	6,130
00051-110800 Information & Innovation	981	981
00051-120151 Code Enforcement	53,947	53,947
00051-120200 Development Services	64,001	64,001
00051-120802 Engineering & Operations	63,756	63,756
00051-120840 Capital Programs	10,626	10,626
00051-110860 Performance Data & Analytic	27,791	27,791
00051-120900 Facilities Mgmt & RE Svcs	4,087	4,087
00051-130300 Consumer and Veteran Svcs	4,087	4,087
00051-131600 Fire Rescue	1,066,214	1,066,214
00051-132250 Parks & Recreation	221,429	221,429
00051-132252 Conservation & Environ	6,539	6,539
00051-165000 Non-Departmental Allot	4,087	4,087
10107-132252 Conservation & Environ	1,635	1,635
10113-110600 Management & Budget	409	409
10122-110600 Management & Budget	1,471	1,471
10125-110600 Management & Budget	204	204
10129-110800 Information & Innovation	2,452	2,452
10129-131100 Health Care Services	70,908	70,908

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10134-110860 Performance Data & Analytic	2,452	2,452
10141-110600 Management & Budget	409	409
10147-120151 Code Enforcement	490	490
10151-131100 Health Care Services	1,839	1,839
10210-120200 Development Services	2,452	2,452
10214-110800 Information & Innovation	981	981
10214-120200 Development Services	108,467	108,467
10216-130100 Extension Services	817	817
10219-120500 Public Utilities	4,904	4,904
10219-120802 Engineering & Operations	10,626	10,626
10300-110800 Information & Innovation	3,269	3,269
10300-120200 Development Services	12,261	12,261
10300-120802 Engineering & Operations	300,797	300,797
10300-120840 Capital Programs	26,156	26,156
10300-110860 Performance Data & Analytic	8,991	8,991
10300-120860 Community Infrastructure	8,174	8,174
10300-120900 Facilities Mgmt & RE Svcs	7,356	7,356
10400-132000 Library Services	334,841	334,841
10792-120100 Human Resources	6,130	6,130
10803-110700 Economic Development	1,757	1,757
10900-132000 Library Services	1,104	1,104
12992-110501 Affordable Housing	12,465	12,465
13516-130210 CS Children's Services	16,765	16,765
13533-131100 HC - Health Care Services	1,643	1,643
13541-110700 Economic Development	564	564
13543-131400 Social Services	155	155
13544-130150 Sunshine Line Dept. SL	20,778	20,778
13548-131400 Social Services	5,918	5,918
13549-131400 Social Services	4,962	4,962
13564-131100 HC - Health Care Services	392	392
13612-110501 Affordable Housing	3,229	3,229
13613-110501 Affordable Housing	10,054	10,054
13614-110501 Affordable Housing	123	123
13616-130210 CS Children's Services	5,656	5,656
13619-130100 Extension Services	1,512	1,512
13633-131100 HC - Health Care Services	2,321	2,321
13634-131000 Head Start	184,075	184,075
13635-131000 Head Start	776	776
13636-131000 Head Start	37,477	37,477
13641-110700 Economic Development	1,676	1,676
13643-131400 SS Social Services Div	49	49
13644-130150 Sunshine Line Dept. SL	7,013	7,013
13648-131400 SS Social Services Div	1,970	1,970
13649-131400 SS Social Services Div	1,676	1,676
13664-131100 HC - Health Care Services	548	548
40003-110800 Information & Innovation	1,880	1,880
40003-120500 Public Utilities	151,952	151,952
40003-110860 Performance Data & Analytic	163	163
40010-120500 Public Utilities	4,373	4,373
40100-110800 Information & Innovation	3,842	3,842
40100-120010 Communications & Digital	817	817

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
40100-120200 Development Services	3,269	3,269
40100-120500 Public Utilities	742,797	742,797
40100-110860 Performance Data & Analytic	654	654
40100-120900 Facilities Mgmt & RE Svcs	817	817
50003-131900 Fleet Services	58,852	58,852
50100-110600 Management & Budget	10,626	10,626
50100-120100 Human Resources	4,496	4,496
50104-120100 Human Resources	5,313	5,313
Direct Bill	0	0
Total	4,953,656	4,953,656

Management & Budget – Admin provides centralized budgeting, independent analysis and evaluation of resource allocation issues, operational issues, produces financial and operational data. Additionally, Management & Budget – Admin provides financial planning and analysis, administration of debt structures, economic analysis, enterprise fund budgeting, and cash forecasting. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110600 Management & Budget – Admin.

For cost allocation plan purposes, the costs recorded to Cost Centers 110601 and 110603 for **Management & Budget** services have been allocated county-wide based on the number of active accounts by Fund/Dept. The costs recorded to Cost Center 110853 for **Grants Administration** have been allocated based on the modified total direct costs (MTDC) of grants by Fund/Dept. The costs recorded to Cost Center 110854/110856 for **Criminal Justice Admin/Crime Prevention/Safe Neighborhoods** have not been allocated within this cost allocation plan.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,909,407			3,909,407
Deductions:				
549970 Cash Over/Short	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
Total Departmental Cost Adjustments:	0			0
Inbound Costs:				
Building Depreciation	16,927		16,927	
Equipment Depreciation	1,684		1,684	
00004-165000 Non-Dept Allot	63,901	2,067	65,968	
00004-100100 County Internal Auditor	23,912	1,883	25,795	
00004-100200 County Attorney	98,510	23,406	121,916	
00004-110001 County Administrator	16,354	2,405	18,759	
00004-110600 Mgmt & Budget		13,797	13,797	
00004-110650 Procurement Svcs		54,887	54,887	
00004-110800 Info & Innov		96,370	96,370	
00004-120100 Human Resources		29,562	29,562	
00004-120900 Facilities Management		283,262	283,262	
00004-133100 Ent Sol & QA		7,671	7,671	
C0003 Clerk - Board Svcs		230,023	230,023	
Total Allocated Additions:	221,288	745,332	966,620	966,620
Total To Be Allocated:	4,130,695	745,332		4,876,027

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Other Expense & Cost					
512001 Salaries & Wages	709,724	0	705,154	0	4,570
512004 Cafeteria Plan Benefits	69,206	0	61,372	6,310	1,524
512005 Deferred Compensation	33,956	0	30,791	2,505	660
512006 Reg Pay Exempt Employees	1,406,544	0	1,228,649	140,761	37,134
512011 Other Reg Pay	133,202	0	122,556	8,195	2,451
512201 DE Salaries & Wages	16,837	0	16,837	0	0
512206 DE Reg Pay Exempt Employees	13,805	0	12,818	987	0
512211 DE Other Reg Pay	57,092	0	51,163	4,584	1,345
514001 Overtime Pay	57	0	0	0	57
515002 Monthly Auto Allowance	804	0	0	0	804
515007 Stipend (General)	22,400	0	20,000	2,000	400
516001 Annual Leave	300,179	0	283,958	12,485	3,736
518001 Paid Compensatory Leave	5,163	0	5,163	0	0
521001 FICA/Medicare Taxes	199,106	0	182,720	12,619	3,767
522001 Florida Retirement System	394,958	0	365,279	22,963	6,716
523001 Health Insurance	421,058	0	380,288	31,784	8,986
523002 Short and Long Term Disability	33,309	0	30,402	2,300	607
523003 Employee Life Insurance	5,824	0	5,075	599	150
524001 Workers' Comp Assessments	3,698	0	3,336	243	119
526001 OPEB Expense	6,826	0	6,048	648	130
531005 Computer Software Support Agreeme	5,198	0	5,198	0	0
531990 Other Professional Services	(546)	0	(546)	0	0
534001 Contractual Non-Payroll Personnel	10,378	0	10,378	0	0
540003 Hotel/Lodging	3,811	0	3,171	640	0
540004 Airfare	357	0	0	357	0
540006 Out-of-Vicinity Auto Mileage	1,242	0	1,242	0	0
540007 Parking and Tolls	120	0	120	0	0
540009 Meal Allowance	364	0	364	0	0
540010 Other Travel Expenses	886	0	0	0	886
541001 Telecommunications Services	899	0	454	(3)	448
545060 General Liab Insurance Assessment	25,519	0	22,972	1,700	847
547001 Printing And Binding	8,250	0	8,250	0	0
549300 Legal Advertising	8,352	0	8,352	0	0
*549970 Cash Over/Short	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	5,999	0	5,999	0	0
551020 Computer Software/Hardware Upgrad	8	0	8	0	0
554001 Memberships & Dues	840	0	840	0	0
554012 Subscriptions	249	0	249	0	0
555040 Training/Educational Costs-Genera	40	0	40	0	0
555053 Training - Registration	3,693	0	2,450	1,243	0
Departmental Total					
Expenditures Per Financial Statement	3,909,407				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Cost Adjustments					
REVENUES:	0	0	0	0	0
Functional Cost	3,909,407	0	3,581,150	252,920	75,337
Allocation Step 1					
Inbound - All Others	221,288	0	202,707	14,316	4,264
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(79,601)	0	0	0	(79,601)
1st Allocation	4,051,093	0	3,783,857	267,236	0
Allocation Step 2					
Inbound - All Others	745,332	0	682,751	48,219	14,363
Unallocated Costs	(14,363)	0	0	0	(14,363)
2nd Allocation	730,970	0	682,751	48,219	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,782,063	0	4,466,608	315,456	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	92	0.394663	14,933		14,933		14,933
00004-100001 Board of Commissioners	45	0.193042	7,304		7,304	1,318	8,622
00004-100100 County Internal Auditor	34	0.145854	5,519		5,519		5,519
00004-100200 County Attorney	69	0.295998	11,200		11,200		11,200
00004-100300 13th Judicial Circuit	68	0.291708	11,038		11,038	1,992	13,029
00004-101001 Property Appraiser	1	0.004290	162		162	29	192
00004-101100 Supervisor of Elections	1	0.004290	162		162	29	192
00004-101200 Tax Collector	1	0.004290	162		162	29	192
00004-101300 Sheriff	9	0.038608	1,461		1,461	264	1,724
00004-101500 State Attorney Part I	3	0.012869	487		487	88	575
00004-101550 State Atty Part II	33	0.141564	5,357		5,357	967	6,323
00004-101600 Public Defender	3	0.012869	487		487	88	575
00004-101700 Clerk of Court	1	0.004290	162		162		162
00004-102020 Value Adjustment Board	1	0.004290	162		162	29	192
00004-102050 Environmental Protection	311	1.334134	50,482		50,482	9,109	59,591
00004-102550 Soil & Water Conservation	46	0.197332	7,467		7,467	1,347	8,814
00004-110001 County Administrator	44	0.188752	7,142		7,142		7,142
00004-110501 Affordable Housing	72	0.308867	11,687		11,687	2,109	13,796
00004-110600 Mgmt & Budget	85	0.364635	13,797		13,797		13,797
00004-110650 Procurement Svcs	45	0.193042	7,304		7,304	1,318	8,622
00004-110700 Economic Development	196	0.840805	31,815		31,815	5,741	37,555
00004-110800 Info & Innov	314	1.347004	50,969		50,969	9,197	60,165
00004-120010 Communications	53	0.227360	8,603		8,603	1,552	10,155
00004-120030 Customer Service & Supp	70	0.300287	11,362		11,362	2,050	13,413
00004-120100 Human Resources	91	0.390374	14,771		14,771	2,665	17,436
00004-120151 Code Enforcement	175	0.750719	28,406		28,406	5,126	33,532
00004-120200 Development Services	17	0.072927	2,759		2,759	498	3,257
00004-120500 Public Utilities	19	0.081507	3,084		3,084	557	3,641
00004-120802 Engineering & Operations	235	1.008108	38,145		38,145	6,883	45,028
00004-120840 Capital Programs	99	0.424692	16,070		16,070	2,900	18,969
00004-110860 Performance Data & Analytic	86	0.368925	13,960		13,960	2,519	16,478
00004-120860 Community Infrastructure	6	0.025739	974		974	176	1,150
00004-120900 Facilities Management	441	1.891811	71,583		71,583	12,916	84,500
00004-130020 Pet Resources	289	1.239758	46,911		46,911	8,465	55,375
00004-130100 Extension Services	107	0.459011	17,368		17,368	3,134	20,502
00004-130150 Sunshine Line	89	0.381794	14,447		14,447	2,607	17,053
00004-130210 Children's Services	192	0.823645	31,166		31,166	5,623	36,789
00004-130300 Consumer and Veteran Svcs	147	0.630604	23,861		23,861	4,305	28,167
00004-130500 Aging Services	674	2.891339	109,404		109,404	19,741	129,145
00004-131000 Head Start	1	0.004290	162		162	29	192
00004-131100 Health Care Services	20	0.085796	3,246		3,246	586	3,832
00004-131400 Social Services	198	0.849384	32,140		32,140	5,799	37,939
00004-131500 Homeless Services	162	0.694951	26,296		26,296	4,745	31,041
00004-131600 Fire Rescue	127	0.544807	20,615		20,615	3,720	24,334
00004-132200 Medical Examiner	174	0.746429	28,244		28,244	5,096	33,340
00004-132250 Parks & Recreation	138	0.591995	22,400		22,400	4,042	26,442
00004-132252 Conservation & Environ	1,113	4.774570	180,663		180,663	32,598	213,261
00004-133010 Govt Relations & Strategic	141	0.604865	22,887		22,887	4,130	27,017
00004-133100 Ent Sol & QA	48	0.205911	7,791		7,791	1,406	9,197

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	15	0.064347	2,435		2,435	439	2,874
00004-166000 Non-Profit Organizations	113	0.484750	18,342		18,342	3,310	21,652
00004-167000 Guardian Ad-Litem	25	0.107246	4,058		4,058	732	4,790
00005-110700 Economic Development	4	0.017159	649		649	117	766
00005-165000 Non-Departmental Allot	1	0.004290	162		162	29	192
00005-166000 Non-Profit Organizations	1	0.004290	162		162	29	192
00006-166000 Non-Profit Organizations	1	0.004290	162		162	29	192
00007-110501 Affordable Housing	34	0.145854	5,519		5,519	996	6,515
00051-101001 Property Appraiser	1	0.004290	162		162	29	192
00051-101200 Tax Collector	1	0.004290	162		162	29	192
00051-101300 Sheriff	3	0.012869	487		487	88	575
00051-110501 Affordable Housing	54	0.231650	8,765		8,765	1,582	10,347
00051-110700 Economic Development	1	0.004290	162		162	29	192
00051-110800 Information & Innovation	17	0.072927	2,759		2,759	498	3,257
00051-120030 Customer Service & Supp	2	0.008580	325		325	59	383
00051-120151 Code Enforcement	169	0.724980	27,432		27,432	4,950	32,382
00051-120200 Development Services	486	2.084853	78,888		78,888	14,234	93,122
00051-120802 Engineering & Operations	401	1.720218	65,091		65,091	11,745	76,835
00051-120840 Capital Programs	120	0.514778	19,478		19,478	3,515	22,993
00051-110860 Performance Data & Analytic	167	0.716400	27,108		27,108	4,891	31,999
00051-120900 Facilities Mgmt & RE Svcs	53	0.227360	8,603		8,603	1,552	10,155
00051-130300 Consumer and Veteran Svcs	39	0.167303	6,330		6,330	1,142	7,473
00051-131600 Fire Rescue	892	3.826520	144,790		144,790	26,126	170,916
00051-132250 Parks & Recreation	1,287	5.520999	208,907		208,907	37,695	246,601
00051-132252 Conservation & Environ	52	0.223071	8,441		8,441	1,523	9,964
00051-165000 Non-Departmental Allot	17	0.072927	2,759		2,759	498	3,257
00051-166000 Non-Profit Organizations	3	0.012869	487		487	88	575
00052-110700 Economic Development	4	0.017159	649		649	117	766
00101-801100 Supervisor of Elections	77	0.330316	12,499		12,499	2,255	14,754
10036-165000 Non-Departmental Allot	3	0.012869	487		487	88	575
10038-165000 Non-Departmental Allot	4	0.017159	649		649	117	766
10039-165000 Non-Departmental Allot	2	0.008580	325		325	59	383
10040-132500 Capital Improve Prog	10	0.042898	1,623		1,623	293	1,916
10041-132500 Capital Improve Prog	14	0.060057	2,272		2,272	410	2,682
10100-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10101-132500 Capital Improve Prog	32	0.137274	5,194		5,194	937	6,131
10103-160500 Government Agencies	2	0.008580	325		325	59	383
10105-101300 Sheriff	2	0.008580	325		325	59	383
10107-101300 Sheriff	2	0.008580	325		325	59	383
10107-120151 Code Enforcement (CE)	1	0.004290	162		162	29	192
10107-132252 Conservation & Environ	30	0.128695	4,870		4,870	879	5,748
10107-160500 Government Agencies	2	0.008580	325		325	59	383
10109-101300 Sheriff	1	0.004290	162		162	29	192
10112-101300 Sheriff	2	0.008580	325		325	59	383
10113-110600 Management & Budget	16	0.068637	2,597		2,597	469	3,066
10117-100300 13th Judicial Circuit	81	0.347475	13,148		13,148	2,372	15,520
10118-131100 Health Care Services	1	0.004290	162		162	29	192
10118-131400 Social Services	1	0.004290	162		162	29	192
10119-100300 13th Judicial Circuit	23	0.098666	3,733		3,733	674	4,407
10119-101300 Sheriff	2	0.008580	325		325	59	383

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10120-100300 13th Judicial Circuit	38	0.163013	6,168		6,168	1,113	7,281
10120-101500 State Attorney Part I	7	0.030029	1,136		1,136	205	1,341
10120-101600 Public Defender	12	0.051478	1,948		1,948	351	2,299
10122-110600 Management & Budget	39	0.167303	6,330		6,330	1,142	7,473
10124-160500 Government Agencies	1	0.004290	162		162	29	192
10124-165000 Non-Departmental Allot	1	0.004290	162		162	29	192
10125-110600 Management & Budget	17	0.072927	2,759		2,759	498	3,257
10127-102050 Environmental Protection	48	0.205911	7,791		7,791	1,406	9,197
10129-101300 Sheriff	1	0.004290	162		162	29	192
10129-110800 Information & Innovation	17	0.072927	2,759		2,759	498	3,257
10129-131100 Health Care Services	265	1.136802	43,015		43,015	7,762	50,776
10129-131600 Fire Rescue	2	0.008580	325		325	59	383
10129-165000 Non-Departmental Allot	1	0.004290	162		162	29	192
10131-102050 Environmental Protection	8	0.034319	1,299		1,299	234	1,533
10134-110860 Performance Data & Analytic	65	0.278838	10,551		10,551	1,904	12,455
10134-131600 Fire Rescue	2	0.008580	325		325	59	383
10135-132500 Capital Improve Prog	2	0.008580	325		325	59	383
10137-130210 Children's Services	2	0.008580	325		325	59	383
10138-130020 Pet Resources	2	0.008580	325		325	59	383
10140-110800 Information & Innovation	14	0.060057	2,272		2,272	410	2,682
10140-132250 Parks & Recreation -PR	3	0.012869	487		487	88	575
10140-133100 Ent Sol & Quality Assurance	1	0.004290	162		162	29	192
10144-166000 Non-Profit Organizations	1	0.004290	162		162	29	192
10145-110600 Management & Budget	1	0.004290	162		162	29	192
10147-120151 Code Enforcement	20	0.085796	3,246		3,246	586	3,832
10148-132500 Capital Improvement Program	1	0.004290	162		162	29	192
10149-132252 Conservation & Environ	5	0.021449	812		812	146	958
10151-131100 Health Care Services	15	0.064347	2,435		2,435	439	2,874
10152-131100 Health Care Services	3	0.012869	487		487	88	575
10153-100300 13th Judicial Circuit	1	0.004290	162		162	29	192
10200-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10201-132500 Capital Improve Prog	17	0.072927	2,759		2,759	498	3,257
10203-132500 Capital Improve Prog	3	0.012869	487		487	88	575
10204-132500 Capital Improve Prog	4	0.017159	649		649	117	766
10205-132500 Capital Improve Prog	4	0.017159	649		649	117	766
10209-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10210-120200 Development Services	22	0.094376	3,571		3,571	644	4,215
10212-130100 Extension Services	1	0.004290	162		162	29	192
10212-132252 Conservation & Environ	11	0.047188	1,786		1,786	322	2,108
10213-132252 Conservation & Environ	1	0.004290	162		162	29	192
10214-110800 Information & Innovation	16	0.068637	2,597		2,597	469	3,066
10214-120200 Development Services	223	0.956630	36,198		36,198	6,531	42,729
10215-120200 Development Services	6	0.025739	974		974	176	1,150
10216-130100 Extension Services	18	0.077217	2,922		2,922	527	3,449
10218-101200 Tax Collector	1	0.004290	162		162	29	192
10218-132500 Capital Improve Prog	12	0.051478	1,948		1,948	351	2,299
10219-120500 Public Utilities	40	0.171593	6,493		6,493	1,172	7,664
10219-120802 Engineering & Operations	174	0.746429	28,244		28,244	5,096	33,340
10219-120840 Capital Programs	21	0.090086	3,409		3,409	615	4,024
10223-132500 Capital Improve Prog	4	0.017159	649		649	117	766

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10224-101200 Tax Collector	1	0.004290	162		162	29	192
10224-160000 Debt Service	2	0.008580	325		325	59	383
10300-110800 Information & Innovation	17	0.072927	2,759		2,759	498	3,257
10300-120200 Development Services	100	0.428982	16,232		16,232	2,929	19,161
10300-120802 Engineering & Operations	545	2.337952	88,465		88,465	15,962	104,427
10300-120840 Capital Programs	119	0.510489	19,316		19,316	3,485	22,802
10300-110860 Performance Data & Analytic	79	0.338896	12,823		12,823	2,314	15,137
10300-120860 Community Infrastructure	52	0.223071	8,441		8,441	1,523	9,964
10300-120900 Facilities Mgmt & RE Svcs	56	0.240230	9,090		9,090	1,640	10,730
10300-165000 Non-Departmental Allot	1	0.004290	162		162	29	192
10301-132500 Capital Improve Prog	6	0.025739	974		974	176	1,150
10302-101200 Tax Collector	1	0.004290	162		162	29	192
10302-120802 Engineering & Operations	10	0.042898	1,623		1,623	293	1,916
10306-132500 Capital Improve Prog	3	0.012869	487		487	88	575
10307-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10308-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10310-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10313-132500 Capital Improve Prog	8	0.034319	1,299		1,299	234	1,533
10314-132500 Capital Improve Prog	2	0.008580	325		325	59	383
10316-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10317-132500 Capital Improve Prog	7	0.030029	1,136		1,136	205	1,341
10319-160500 Government Agencies	4	0.017159	649		649	117	766
10320-132500 Capital Improve Prog	14	0.060057	2,272		2,272	410	2,682
10321-132500 Capital Improve Prog	25	0.107246	4,058		4,058	732	4,790
10322-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10325-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10331-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10334-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10351-132500 Capital Improve Prog	16	0.068637	2,597		2,597	469	3,066
10352-132500 Capital Improve Prog	17	0.072927	2,759		2,759	498	3,257
10353-132500 Capital Improve Prog	4	0.017159	649		649	117	766
10354-132500 Capital Improve Prog	16	0.068637	2,597		2,597	469	3,066
10355-132500 Capital Improve Prog	6	0.025739	974		974	176	1,150
10361-132500 Capital Improve Prog	16	0.068637	2,597		2,597	469	3,066
10400-101001 Property Appraiser	1	0.004290	162		162	29	192
10400-101200 Tax Collector	1	0.004290	162		162	29	192
10400-120802 Engineering & Operations	1	0.004290	162		162	29	192
10400-132000 Library Services	679	2.912788	110,216		110,216	19,887	130,103
10401-132500 Capital Improve Prog	12	0.051478	1,948		1,948	351	2,299
10402-132500 Capital Improve Prog	5	0.021449	812		812	146	958
10429-132000 Library Services	10	0.042898	1,623		1,623	293	1,916
10501-132500 Capital Improve Prog	1	0.004290	162		162	29	192
10502-132500 Capital Improve Prog	16	0.068637	2,597		2,597	469	3,066
10503-132500 Capital Improve Prog	10	0.042898	1,623		1,623	293	1,916
10506-160000 Debt Service	4	0.017159	649		649	117	766
10507-132500 Capital Improve Prog	21	0.090086	3,409		3,409	615	4,024
10711-165000 Non-Departmental Allot	4	0.017159	649		649	117	766
10788-110501 Affordable Housing	26	0.111535	4,220		4,220	761	4,982
10789-110501 Affordable Housing	34	0.145854	5,519		5,519	996	6,515
10792-120100 Human Resources	2	0.008580	325		325	59	383
10793-165000 Non-Departmental Allot	1	0.004290	162		162	29	192

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10796-165000 Non-Departmental Allot	2	0.008580	325		325	59	383
10798-165000 Non-Departmental Allot	4	0.017159	649		649	117	766
10799-165000 Non-Departmental Allot	47	0.201622	7,629		7,629	1,377	9,006
10801-160500 Government Agencies	5	0.021449	812		812	146	958
10802-160500 Government Agencies	1	0.004290	162		162	29	192
10803-101200 Tax Collector	1	0.004290	162		162	29	192
10803-110700 Economic Development	48	0.205911	7,791		7,791	1,406	9,197
10803-160500 Government Agencies	1	0.004290	162		162	29	192
10803-165000 Non-Departmental Allot	2	0.008580	325		325	59	383
10803-166000 Non-Profit Organizations	4	0.017159	649		649	117	766
10804-101200 Tax Collector	1	0.004290	162		162	29	192
10805-101200 Tax Collector	1	0.004290	162		162	29	192
10811-101200 Tax Collector	1	0.004290	162		162	29	192
10811-110700 Economic Development	1	0.004290	162		162	29	192
10811-160500 Government Agencies	1	0.004290	162		162	29	192
10811-166000 Non-Profit Organizations	1	0.004290	162		162	29	192
10830-131600 Fire Rescue	2	0.008580	325		325	59	383
10830-165000 Non-Departmental Allotments	105	0.450431	17,044		17,044	3,075	20,119
10831-165000 Non-Departmental Allotments	1	0.004290	162		162	29	192
10900-132000 Library Services	20	0.085796	3,246		3,246	586	3,832
10902-102300 Planning Commission	67	0.287418	10,875		10,875	1,962	12,838
10904-102400 Metropolitan Planning Organ	2	0.008580	325		325	59	383
10905-102300 Planning Commission	2	0.008580	325		325	59	383
11112-801100 Supervisor of Elections	1	0.004290	162		162	29	192
12284-102050 Environmental Protection	1	0.004290	162		162	29	192
12369-110501 Affordable Housing	1	0.004290	162		162	29	192
12370-110501 Affordable Housing	1	0.004290	162		162	29	192
12408-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12882-132500 Capital Improvement Program	1	0.004290	162		162	29	192
12888-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12890-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12896-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12928-102050 Environmental Protection	14	0.060057	2,272		2,272	410	2,682
12940-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12945-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12947-132500 Capital Improve Prog	1	0.004290	162		162	29	192
12948-132500 Capital Improve Prog	4	0.017159	649		649	117	766
12949-132500 Capital Improve Prog	2	0.008580	325		325	59	383
12950-132500 Capital Improvement Program	2	0.008580	325		325	59	383
12990-110501 Affordable Housing	23	0.098666	3,733		3,733	674	4,407
12991-110501 Affordable Housing	1	0.004290	162		162	29	192
13058-102050 Environmental Protection	11	0.047188	1,786		1,786	322	2,108
13077-110501 Affordable Housing	19	0.081507	3,084		3,084	557	3,641
13088-110501 Affordable Housing	21	0.090086	3,409		3,409	615	4,024
13113-110501 Affordable Housing	1	0.004290	162		162	29	192
13151-102400 Metropolitan Planning	1	0.004290	162		162	29	192
13154-102400 Metropolitan Planning	1	0.004290	162		162	29	192
13162-100300 13th Judicial Circuit	1	0.004290	162		162	29	192
13163-132500 Capital Improve Prog	1	0.004290	162		162	29	192

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13165-132200 Medical Examiner	1	0.004290	162		162	29	192
13172-131000 Head Start	12	0.051478	1,948		1,948	351	2,299
13172-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13175-132500 Capital Improve Prog	2	0.008580	325		325	59	383
13211-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13212-110501 Affordable Housing	3	0.012869	487		487	88	575
13213-110501 Affordable Housing	3	0.012869	487		487	88	575
13245-110600 Management & Budget	2	0.008580	325		325	59	383
13255-102050 Environmental Protection	1	0.004290	162		162	29	192
13258-132500 Capital Improve Prog	2	0.008580	325		325	59	383
13267-110600 Management & Budget	2	0.008580	325		325	59	383
13270-131600 Fire Rescue	1	0.004290	162		162	29	192
13272-131600 Fire Rescue	1	0.004290	162		162	29	192
13277-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13288-110860 Performance Data & Analytic	1	0.004290	162		162	29	192
13293-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13312-110501 Affordable Housing	1	0.004290	162		162	29	192
13313-110501 Affordable Housing	7	0.030029	1,136		1,136	205	1,341
13330-131600 Fire Rescue	2	0.008580	325		325	59	383
13334-131000 Head Start	2	0.008580	325		325	59	383
13336-131000 Head Start	3	0.012869	487		487	88	575
13345-110600 Management & Budget	1	0.004290	162		162	29	192
13346-110600 Management & Budget	2	0.008580	325		325	59	383
13348-131400 Social Services	4	0.017159	649		649	117	766
13349-131400 Social Services	1	0.004290	162		162	29	192
13350-132500 Capital Improve Prog	2	0.008580	325		325	59	383
13351-102400 Metropolitan Planning	1	0.004290	162		162	29	192
13355-102400 Metropolitan Planning	2	0.008580	325		325	59	383
13356-132500 Capital Improvement Program	1	0.004290	162		162	29	192
13358-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13362-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13363-132500 Capital Improve Prog	1	0.004290	162		162	29	192
13372-131600 Fire Rescue	1	0.004290	162		162	29	192
13375-132500 Capital Improvement Program	1	0.004290	162		162	29	192
13392-102050 Environmental Protection	3	0.012869	487		487	88	575
13393-132500 Capital Improve Prog	2	0.008580	325		325	59	383
13401-130500 Aging Services	4	0.017159	649		649	117	766
13402-130500 Aging Services	4	0.017159	649		649	117	766
13403-130500 Aging Services	5	0.021449	812		812	146	958
13404-130500 Aging Services	2	0.008580	325		325	59	383
13405-130500 Aging Services	10	0.042898	1,623		1,623	293	1,916
13407-130500 Aging Services	10	0.042898	1,623		1,623	293	1,916
13408-130500 Aging Services	3	0.012869	487		487	88	575
13409-130500 Aging Services	1	0.004290	162		162	29	192
13410-130500 Aging Services	3	0.012869	487		487	88	575
13412-110501 Affordable Housing	7	0.030029	1,136		1,136	205	1,341
13413-110501 Affordable Housing	26	0.111535	4,220		4,220	761	4,982
13414-110501 Affordable Housing	16	0.068637	2,597		2,597	469	3,066
13415-130210 Children's Services	18	0.077217	2,922		2,922	527	3,449
13416-130210 Children's Services	46	0.197332	7,467		7,467	1,347	8,814

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13417-130210 Children's Services	4	0.017159	649		649	117	766
13419-130100 Extension Services	11	0.047188	1,786		1,786	322	2,108
13420-102050 Environmental Protection	17	0.072927	2,759		2,759	498	3,257
13421-102050 Environmental Protection	29	0.124405	4,707		4,707	849	5,557
13422-102050 Environmental Protection	27	0.115825	4,383		4,383	791	5,173
13423-102050 Environmental Protection	23	0.098666	3,733		3,733	674	4,407
13424-102050 Environmental Protection	30	0.128695	4,870		4,870	879	5,748
13425-102050 Environmental Protection	14	0.060057	2,272		2,272	410	2,682
13426-102050 Environmental Protection	18	0.077217	2,922		2,922	527	3,449
13427-102050 Environmental Protection	4	0.017159	649		649	117	766
13429-131600 Fire Rescue	1	0.004290	162		162	29	192
13430-131600 Fire Rescue	3	0.012869	487		487	88	575
13431-131600 Fire Rescue	2	0.008580	325		325	59	383
13432-131600 Fire Rescue	3	0.012869	487		487	88	575
13433-131100 Health Care Services	39	0.167303	6,330		6,330	1,142	7,473
13434-131000 Head Start	231	0.990948	37,496		37,496	6,766	44,262
13435-131000 Head Start	13	0.055768	2,110		2,110	381	2,491
13436-131000 Head Start	212	0.909442	34,412		34,412	6,209	40,621
13438-100300 13th Judicial Circuit	3	0.012869	487		487	88	575
13439-100300 13th Judicial Circuit	16	0.068637	2,597		2,597	469	3,066
13441-110700 Economic Development	42	0.180172	6,817		6,817	1,230	8,048
13443-131400 Social Services	32	0.137274	5,194		5,194	937	6,131
13444-130150 Sunshine Line	20	0.085796	3,246		3,246	586	3,832
13445-110600 Management & Budget	2	0.008580	325		325	59	383
13446-110600 MB Management & Budget	1	0.004290	162		162	29	192
13448-131400 Social Services	73	0.313157	11,849		11,849	2,138	13,987
13449-131400 Social Services	68	0.291708	11,038		11,038	1,992	13,029
13450-100300 13th Judicial Circuit	11	0.047188	1,786		1,786	322	2,108
13451-102400 Metropolitan Planning	42	0.180172	6,817		6,817	1,230	8,048
13452-102400 Metropolitan Planning	19	0.081507	3,084		3,084	557	3,641
13454-102400 Metropolitan Planning	17	0.072927	2,759		2,759	498	3,257
13456-131400 Social Services	68	0.291708	11,038		11,038	1,992	13,029
13459-100300 13th Judicial Circuit	1	0.004290	162		162	29	192
13460-131400 Social Services	34	0.145854	5,519		5,519	996	6,515
13464-131100 Health Care Services	31	0.132984	5,032		5,032	908	5,940
13469-131600 Fire Rescue	4	0.017159	649		649	117	766
13471-132500 Capital Improve Prog	2	0.008580	325		325	59	383
13478-130210 Children's Services	19	0.081507	3,084		3,084	557	3,641
13487-131600 Fire Rescue	2	0.008580	325		325	59	383
13490-110700 Economic Development	1	0.004290	162		162	29	192
13496-131600 Fire Rescue	1	0.004290	162		162	29	192
13497-132200 Medical Examiner	1	0.004290	162		162	29	192
13501-130500 Aging Services	3	0.012869	487		487	88	575
13502-130500 Aging Services	3	0.012869	487		487	88	575
13503-130500 Aging Services	5	0.021449	812		812	146	958
13504-130500 Aging Services	1	0.004290	162		162	29	192
13505-130500 Aging Services	5	0.021449	812		812	146	958
13507-130500 Aging Services	6	0.025739	974		974	176	1,150
13508-130500 Aging Services	1	0.004290	162		162	29	192
13509-130500 Aging Services	2	0.008580	325		325	59	383
13510-130500 Aging Services	5	0.021449	812		812	146	958

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13512-110501 Affordable Housing	24	0.102956	3,896		3,896	703	4,599
13513-110501 Affordable Housing	25	0.107246	4,058		4,058	732	4,790
13513-132500 Capital Improvement Program	1	0.004290	162		162	29	192
13514-110501 Affordable Housing	21	0.090086	3,409		3,409	615	4,024
13516-130210 CS Children's Services	36	0.154434	5,844		5,844	1,054	6,898
13517-130210 CS Children's Services	1	0.004290	162		162	29	192
13519-130100 Extension Services	20	0.085796	3,246		3,246	586	3,832
13520-102050 Environmental Protection Co	13	0.055768	2,110		2,110	381	2,491
13521-102050 Environmental Protection Co	20	0.085796	3,246		3,246	586	3,832
13522-102050 Environmental Protection Co	18	0.077217	2,922		2,922	527	3,449
13523-102050 Environmental Protection Co	15	0.064347	2,435		2,435	439	2,874
13525-102050 Environmental Protection Co	30	0.128695	4,870		4,870	879	5,748
13526-102050 Environmental Protection Co	15	0.064347	2,435		2,435	439	2,874
13527-102050 Environmental Protection Co	18	0.077217	2,922		2,922	527	3,449
13528-102050 Environmental Protection Co	11	0.047188	1,786		1,786	322	2,108
13531-131600 Fire Rescue	1	0.004290	162		162	29	192
13533-131100 HC - Health Care Services	39	0.167303	6,330		6,330	1,142	7,473
13534-131000 HS - Head Start	392	1.681610	63,630		63,630	11,481	75,111
13535-131000 HS - Head Start	21	0.090086	3,409		3,409	615	4,024
13536-131000 HS - Head Start	344	1.475698	55,838		55,838	10,075	65,914
13538-100300 13th Judicial Circuit	2	0.008580	325		325	59	383
13539-100300 13th Judicial Circuit	12	0.051478	1,948		1,948	351	2,299
13541-110700 Economic Development	36	0.154434	5,844		5,844	1,054	6,898
13543-131400 Social Services	23	0.098666	3,733		3,733	674	4,407
13544-130150 Sunshine Line Dept. SL	18	0.077217	2,922		2,922	527	3,449
13545-110600 MB Management & Budget	3	0.012869	487		487	88	575
13548-131400 Social Services	26	0.111535	4,220		4,220	761	4,982
13549-131400 Social Services	30	0.128695	4,870		4,870	879	5,748
13551-102400 Metropolitan Planning Organ	23	0.098666	3,733		3,733	674	4,407
13552-102400 Metropolitan Planning Organ	1	0.004290	162		162	29	192
13554-102400 Metropolitan Planning Organ	1	0.004290	162		162	29	192
13559-100300 13th Judicial Circuit	1	0.004290	162		162	29	192
13564-131100 HC - Health Care Services	34	0.145854	5,519		5,519	996	6,515
13569-131600 Fire Rescue	2	0.008580	325		325	59	383
13572-131600 Fire Rescue	1	0.004290	162		162	29	192
13585-131600 Fire Rescue	1	0.004290	162		162	29	192
13592-102050 Environmental Protection Co	8	0.034319	1,299		1,299	234	1,533
13654-131100 HC - Health Care Services	2	0.008580	325		325	59	383
20003-160000 Debt Service	2	0.008580	325		325	59	383
20005-160000 Debt Service	4	0.017159	649		649	117	766
20006-160000 Debt Service	2	0.008580	325		325	59	383
20007-101001 Property Appraiser	1	0.004290	162		162	29	192
20007-101200 Tax Collector	1	0.004290	162		162	29	192
20007-160000 Debt Service	2	0.008580	325		325	59	383

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20010-160000 Debt Service	2	0.008580	325		325	59	383
20014-160000 Debt Service	3	0.012869	487		487	88	575
20015-160000 Debt Service	3	0.012869	487		487	88	575
20016-160000 Debt Service	3	0.012869	487		487	88	575
20017-160000 Debt Service	3	0.012869	487		487	88	575
20023-160000 Debt Service	4	0.017159	649		649	117	766
20024-160000 Debt Service	2	0.008580	325		325	59	383
20025-160000 Debt Service	2	0.008580	325		325	59	383
20026-160000 Debt Service	3	0.012869	487		487	88	575
20029-160000 Debt Service	2	0.008580	325		325	59	383
20030-101001 Property Appraiser	1	0.004290	162		162	29	192
20030-101200 Tax Collector	1	0.004290	162		162	29	192
20030-160000 Debt Service	4	0.017159	649		649	117	766
20033-160000 Debt Service	2	0.008580	325		325	59	383
20036-160000 Debt Service	1	0.004290	162		162	29	192
20037-160000 Debt Service	3	0.012869	487		487	88	575
20050-101001 Property Appraiser	1	0.004290	162		162	29	192
20050-101200 Tax Collector	1	0.004290	162		162	29	192
20050-160000 Debt Service	3	0.012869	487		487	88	575
20052-160000 Debt Service	3	0.012869	487		487	88	575
30002-132500 Capital Improve Prog	36	0.154434	5,844		5,844	1,054	6,898
30003-132500 Capital Improve Prog	27	0.115825	4,383		4,383	791	5,173
30005-132500 Capital Improve Prog	24	0.102956	3,896		3,896	703	4,599
30011-160500 Government Agencies	1	0.004290	162		162	29	192
30013-132500 Capital Improve Prog	1	0.004290	162		162	29	192
30014-160500 Government Agencies	1	0.004290	162		162	29	192
30022-132500 Capital Improve Prog	2	0.008580	325		325	59	383
30024-132500 Capital Improve Prog	2	0.008580	325		325	59	383
30040-132500 Capital Improve Prog	11	0.047188	1,786		1,786	322	2,108
40003-110800 Information & Innovation	16	0.068637	2,597		2,597	469	3,066
40003-120500 Public Utilities	214	0.918022	34,737		34,737	6,268	41,004
40003-120822 Solid Waste Mgmt	772	3.311741	125,312		125,312	22,611	147,922
40003-110860 Performance Data & Analytic	15	0.064347	2,435		2,435	439	2,874
40007-132500 Capital Improve Prog	4	0.017159	649		649	117	766
40010-120822 Solid Waste Mgmt	96	0.411823	15,583		15,583	2,812	18,394
40011-160000 Debt Service	10	0.042898	1,623		1,623	293	1,916
40013-120822 Solid Waste Mgmt	1	0.004290	162		162	29	192
40017-132500 Capital Improve Prog	6	0.025739	974		974	176	1,150
40027-132500 Capital Improve Prog	1	0.004290	162		162	29	192
40028-160000 Debt Service	2	0.008580	325		325	59	383
40030-160000 Debt Service	2	0.008580	325		325	59	383
40100-110800 Information & Innovation	17	0.072927	2,759		2,759	498	3,257
40100-120010 Communications & Digital	17	0.072927	2,759		2,759	498	3,257
40100-120200 Development Services	31	0.132984	5,032		5,032	908	5,940
40100-120500 Public Utilities	2,996	12.852275	486,312		486,312	97,282	583,594
40100-110860 Performance Data & Analytic	15	0.064347	2,435		2,435	439	2,874
40100-120900 Facilities Mgmt & RE Svcs	19	0.081507	3,084		3,084	557	3,641
40100-133100 Ent Sol & Quality Assurance	8	0.034319	1,299		1,299	234	1,533
40101-160000 Debt Service	10	0.042898	1,623		1,623	293	1,916
40104-120500 Public Utilities	1	0.004290	162		162	29	192

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40104-132500 Capital Improve Prog	15	0.064347	2,435		2,435	439	2,874
40105-132500 Capital Improve Prog	18	0.077217	2,922		2,922	527	3,449
40116-120500 Public Utilities	1	0.004290	162		162	29	192
40117-132500 Capital Improvement Program	1	0.004290	162		162	29	192
40118-120500 Public Utilities	1	0.004290	162		162	29	192
40163-132500 Capital Improve Prog	5	0.021449	812		812	146	958
40164-132500 Capital Improve Prog	3	0.012869	487		487	88	575
40165-132500 Capital Improve Prog	1	0.004290	162		162	29	192
40167-160000 Debt Service	1	0.004290	162		162	29	192
40170-101200 Tax Collector	1	0.004290	162		162	29	192
40170-160000 Debt Service	3	0.012869	487		487	88	575
40181-132500 Capital Improve Prog	2	0.008580	325		325	59	383
40184-132500 Capital Improve Prog	2	0.008580	325		325	59	383
40185-132500 Capital Improvement Program	3	0.012869	487		487	88	575
40186-132500 Capital Improve Prog	2	0.008580	325		325	59	383
40189-132500 Capital Improve Prog	3	0.012869	487		487	88	575
50003-131900 Fleet Services	160	0.686371	25,971		25,971	4,686	30,658
50004-131900 Fleet Services	2	0.008580	325		325	59	383
50100-110600 Management & Budget	84	0.360345	13,635		13,635	2,460	16,095
50100-120100 Human Resources	26	0.111535	4,220		4,220	761	4,982
50101-165000 Non-Departmental Allot	6	0.025739	974		974	176	1,150
50102-165000 Non-Departmental Allot	33	0.141564	5,357		5,357	967	6,323
50104-120100 Human Resources	32	0.137274	5,194		5,194	937	6,131
50104-165000 Non-Departmental Allot	6	0.025739	974		974	176	1,150
50105-165000 Non-Departmental Allot	1	0.004290	162		162	29	192
C0002 Clerk of Courts - Gen Govt Svcs	522	2.239286	84,731		84,731	15,289	100,020
C0003 Clerk - Board Svcs	193	0.827935	31,328		31,328	5,653	36,981
C0004 Clerk of Courts - Value Adjust Bd	25	0.107246	4,058		4,058	732	4,790
C1002 Clerk of Courts - Pub Rec Modern	7	0.030029	1,136		1,136	205	1,341
C1003 Clerk of Courts - Pub Rec Crt Tech	7	0.030029	1,136		1,136	205	1,341
C1004 Clerk of Courts - Foreclosure	1	0.004290	162		162	29	192
C1006 Clerk of Courts - Court Opns	755	3.238814	122,552		122,552	22,113	144,665
C1007 Clerk of Courts - ARP Funding	2	0.008580	325		325	59	383
Schedule .4 Total for Management & Budget	23,311	100.000000	3,783,857		3,783,857	682,751	4,466,608

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-110501 Affordable Housing	294.00	0.001060	3		3	1	3
10429-132000 Library Services	140,910.00	0.507979	1,357		1,357	245	1,602
10788-110501 Affordable Housing	745,969.19	2.689212	7,187		7,187	1,297	8,483
10789-110501 Affordable Housing	91,500.24	0.329857	881		881	159	1,041
10830-165000 Non-Departmental Allotments	4,827.60	0.017403	47		47	8	55
12369-110501 Affordable Housing	451,593.64	1.627991	4,351		4,351	785	5,136
12990-110501 Affordable Housing	656,516.49	2.366736	6,325		6,325	1,141	7,466
13077-110501 Affordable Housing	46,202.99	0.166561	445		445	80	525
13088-110501 Affordable Housing	23,509.35	0.084751	226		226	41	267
13151-102400 Metropolitan Planning	(7,623.44)	(0.027482)	(73)		(73)	(13)	(87)
13154-102400 Metropolitan Planning	(800.08)	(0.002884)	(8)		(8)	(1)	(9)
13165-132200 Medical Examiner	88,570.90	0.319297	853		853	154	1,007
13172-131000 Head Start	(19,405.65)	(0.069957)	(187)		(187)	(34)	(221)
13212-110501 Affordable Housing	928,340.52	3.346659	8,943		8,943	1,614	10,557
13245-110600 Management & Budget	(2,132.65)	(0.007688)	(21)		(21)	(4)	(24)
13313-110501 Affordable Housing	3,898.61	0.014054	38		38	7	44
13334-131000 Head Start	(14.84)	(0.000053)	0		0	0	0
13336-131000 Head Start	(105.75)	(0.000381)	(1)		(1)	0	(1)
13348-131400 Social Services	106,064.09	0.382360	1,022		1,022	184	1,206
13349-131400 Social Services	(786.60)	(0.002836)	(8)		(8)	(1)	(9)
13351-102400 Metropolitan Planning	(17.78)	(0.000064)	0		0	0	0
13355-102400 Metropolitan Planning	19,210.22	0.069253	185		185	33	218
13392-102050 Environmental Protection	21.30	0.000077	0		0	0	0
13403-130500 Aging Services	5,527.90	0.019928	53		53	10	63
13405-130500 Aging Services	6,657.90	0.024002	64		64	11	76
13408-130500 Aging Services	12,058.34	0.043470	116		116	21	137
13410-130500 Aging Services	14,904.00	0.053729	144		144	26	169
13413-110501 Affordable Housing	49,228.05	0.177467	474		474	86	560
13414-110501 Affordable Housing	191,314.85	0.689688	1,843		1,843	333	2,176
13415-130210 Children's Services	86.82	0.000313	1		1	0	1
13416-130210 Children's Services	269,696.83	0.972254	2,598		2,598	469	3,067
13417-130210 Children's Services	930.00	0.003353	9		9	2	11
13419-130100 Extension Services	(1,232.61)	(0.004444)	(12)		(12)	(2)	(14)
13420-102050 Environmental Protection	49,638.97	0.178948	478		478	86	565
13421-102050 Environmental Protection	165,513.57	0.596675	1,595		1,595	288	1,882
13422-102050 Environmental Protection	67,958.43	0.244989	655		655	118	773
13423-102050 Environmental Protection	16,605.76	0.059864	160		160	29	189
13424-102050 Environmental Protection	54,488.65	0.196431	525		525	95	620
13425-102050 Environmental Protection	(7,013.39)	(0.025283)	(68)		(68)	(12)	(80)
13426-102050 Environmental Protection	8,593.16	0.030978	83		83	15	98
13427-102050 Environmental Protection	5,277.97	0.019027	51		51	9	60
13433-131100 Health Care Services	285,133.52	1.027904	2,747		2,747	496	3,243
13434-131000 Head Start	301,019.50	1.085172	2,900		2,900	523	3,423
13435-131000 Head Start	9,340.67	0.033673	90		90	16	106
13436-131000 Head Start	38,426.20	0.138526	370		370	67	437
13438-100300 13th Judicial Circuit	552.53	0.001992	5		5	1	6
13439-100300 13th Judicial Circuit	137,527.38	0.495785	1,325		1,325	239	1,564
13441-110700 Economic Development	59,979.24	0.216225	578		578	104	682
13443-131400 Social Services	193,394.96	0.697187	1,863		1,863	336	2,199
13444-130150 Sunshine Line	187,777.33	0.676935	1,809		1,809	326	2,135
13445-110600 Management & Budget	1,196.83	0.004315	12		12	2	14

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13448-131400 Social Services	3,101,285.92	11.180106	29,877		29,877	5,391	35,268
13449-131400 Social Services	1,130,916.60	4.076943	10,895		10,895	1,966	12,861
13450-100300 13th Judicial Circuit	14,156.39	0.051034	136		136	25	161
13451-102400 Metropolitan Planning	562,398.38	2.027441	5,418		5,418	978	6,396
13452-102400 Metropolitan Planning	24,509.14	0.088355	236		236	43	279
13454-102400 Metropolitan Planning	38,907.99	0.140263	375		375	68	442
13456-131400 Social Services	4,381,283.31	15.794483	42,209		42,209	7,619	49,827
13460-131400 Social Services	965,955.28	3.482259	9,306		9,306	1,679	10,985
13464-131100 Health Care Services	519,351.32	1.872256	5,003		5,003	903	5,906
13469-131600 Fire Rescue	(300.00)	(0.001081)	(3)		(3)	(1)	(3)
13478-130210 Children's Services	15,233.73	0.054917	147		147	26	173
13503-130500 Aging Services	31,269.86	0.112728	301		301	54	356
13510-130500 Aging Services	14,430.50	0.052022	139		139	25	164
13512-110501 Affordable Housing	110,334.89	0.397756	1,063		1,063	192	1,255
13513-110501 Affordable Housing	1,150,265.55	4.146696	11,081		11,081	1,999	13,081
13514-110501 Affordable Housing	375,865.92	1.354993	3,621		3,621	653	4,274
13516-130210 CS Children's Services	119,063.32	0.429222	1,147		1,147	207	1,354
13519-130100 Extension Services	96,614.82	0.348295	931		931	168	1,099
13520-102050 Environmental Protection Co	5,280.54	0.019036	51		51	9	60
13521-102050 Environmental Protection Co	69,199.24	0.249463	667		667	120	787
13522-102050 Environmental Protection Co	11,474.66	0.041366	111		111	20	130
13523-102050 Environmental Protection Co	3,925.97	0.014153	38		38	7	45
13525-102050 Environmental Protection Co	238,092.76	0.858322	2,294		2,294	414	2,708
13526-102050 Environmental Protection Co	8,670.16	0.031256	84		84	15	99
13527-102050 Environmental Protection Co	56,932.58	0.205241	548		548	99	647
13528-102050 Environmental Protection Co	17,758.00	0.064017	171		171	31	202
13533-131100 HC - Health Care Services	971,438.13	3.502025	9,359		9,359	1,689	11,047
13534-131000 HS - Head Start	4,267,424.20	15.384023	41,112		41,112	7,418	48,530
13535-131000 HS - Head Start	6,619.54	0.023863	64		64	11	75
13536-131000 HS - Head Start	949,187.93	3.421813	9,144		9,144	1,650	10,794
13538-100300 13th Judicial Circuit	2,200.00	0.007931	21		21	4	25
13539-100300 13th Judicial Circuit	44,462.84	0.160288	428		428	77	506
13541-110700 Economic Development	180,542.35	0.650853	1,739		1,739	314	2,053
13543-131400 Social Services	22,665.54	0.081709	218		218	39	258
13544-130150 Sunshine Line Dept. SL	122,059.18	0.440022	1,176		1,176	212	1,388
13548-131400 Social Services	(773.02)	(0.002787)	(7)		(7)	(1)	(9)
13549-131400 Social Services	42,865.07	0.154528	413		413	74	487
13551-102400 Metropolitan Planning Organ	149,248.85	0.538041	1,438		1,438	259	1,697
13552-102400 Metropolitan Planning Organ	375.00	0.001352	4		4	1	4
13564-131100 HC - Health Care Services	540,968.61	1.950187	5,212		5,212	940	6,152
13572-131600 Fire Rescue	1,942,932.87	7.004254	18,718		18,718	3,377	22,095
13592-102050 Environmental Protection Co	11,726.72	0.042275	113		113	20	133
13654-131100 HC - Health Care Services	21,379.51	0.077073	206		206	37	243
Schedule .4 Total for Grants Admin	27,739,325.86	100.000000	267,236		267,236	48,219	315,456

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Allocation Basis:	Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source:	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	14,933	14,933	0
00004-100001 Board of Commissioners	8,622	8,622	0
00004-100100 County Internal Auditor	5,519	5,519	0
00004-100200 County Attorney	11,200	11,200	0
00004-100300 13th Judicial Circuit	13,029	13,029	0
00004-101001 Property Appraiser	192	192	0
00004-101100 Supervisor of Elections	192	192	0
00004-101200 Tax Collector	192	192	0
00004-101300 Sheriff	1,724	1,724	0
00004-101500 State Attorney Part I	575	575	0
00004-101550 State Atty Part II	6,323	6,323	0
00004-101600 Public Defender	575	575	0
00004-101700 Clerk of Court	162	162	0
00004-102020 Value Adjustment Board	192	192	0
00004-102050 Environmental Protection	59,591	59,591	0
00004-102550 Soil & Water Conservation	8,814	8,814	0
00004-110001 County Administrator	7,142	7,142	0
00004-110501 Affordable Housing	13,796	13,796	0
00004-110600 Mgmt & Budget	13,797	13,797	0
00004-110650 Procurement Svcs	8,622	8,622	0
00004-110700 Economic Development	37,555	37,555	0
00004-110800 Info & Innov	60,165	60,165	0
00004-120010 Communications	10,155	10,155	0
00004-120030 Customer Service & Supp	13,413	13,413	0
00004-120100 Human Resources	17,436	17,436	0
00004-120151 Code Enforcement	33,532	33,532	0
00004-120200 Development Services	3,257	3,257	0
00004-120500 Public Utilities	3,641	3,641	0
00004-120802 Engineering & Operations	45,028	45,028	0
00004-120840 Capital Programs	18,969	18,969	0
00004-110860 Performance Data & Analytic	16,478	16,478	0
00004-120860 Community Infrastructure	1,150	1,150	0
00004-120900 Facilities Management	84,500	84,500	0
00004-130020 Pet Resources	55,375	55,375	0
00004-130100 Extension Services	20,502	20,502	0
00004-130150 Sunshine Line	17,053	17,053	0
00004-130210 Children's Services	36,789	36,789	0
00004-130300 Consumer and Veteran Svcs	28,167	28,167	0
00004-130500 Aging Services	129,145	129,145	0
00004-131000 Head Start	192	192	0
00004-131100 Health Care Services	3,832	3,832	0
00004-131400 Social Services	37,939	37,939	0
00004-131500 Homeless Services	31,041	31,041	0
00004-131600 Fire Rescue	24,334	24,334	0
00004-132200 Medical Examiner	33,340	33,340	0
00004-132250 Parks & Recreation	26,442	26,442	0
00004-132252 Conservation & Environ	213,261	213,261	0
00004-133010 Govt Relations & Strategic	27,017	27,017	0
00004-133100 Ent Sol & QA	9,197	9,197	0
00004-160500 Government Agencies	2,874	2,874	0
00004-166000 Non-Profit Organizations	21,652	21,652	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-167000 Guardian Ad-Litem	4,790	4,790	0
00005-110700 Economic Development	766	766	0
00005-165000 Non-Departmental Allot	192	192	0
00005-166000 Non-Profit Organizations	192	192	0
00006-166000 Non-Profit Organizations	192	192	0
00007-110501 Affordable Housing	6,515	6,515	0
00051-101001 Property Appraiser	192	192	0
00051-101200 Tax Collector	192	192	0
00051-101300 Sheriff	575	575	0
00051-110501 Affordable Housing	10,350	10,347	3
00051-110700 Economic Development	192	192	0
00051-110800 Information & Innovation	3,257	3,257	0
00051-120030 Customer Service & Supp	383	383	0
00051-120151 Code Enforcement	32,382	32,382	0
00051-120200 Development Services	93,122	93,122	0
00051-120802 Engineering & Operations	76,835	76,835	0
00051-120840 Capital Programs	22,993	22,993	0
00051-110860 Performance Data & Analytic	31,999	31,999	0
00051-120900 Facilities Mgmt & RE Svcs	10,155	10,155	0
00051-130300 Consumer and Veteran Svcs	7,473	7,473	0
00051-131600 Fire Rescue	170,916	170,916	0
00051-132250 Parks & Recreation	246,601	246,601	0
00051-132252 Conservation & Environ	9,964	9,964	0
00051-165000 Non-Departmental Allot	3,257	3,257	0
00051-166000 Non-Profit Organizations	575	575	0
00052-110700 Economic Development	766	766	0
00101-801100 Supervisor of Elections	14,754	14,754	0
10036-165000 Non-Departmental Allot	575	575	0
10038-165000 Non-Departmental Allot	766	766	0
10039-165000 Non-Departmental Allot	383	383	0
10040-132500 Capital Improve Prog	1,916	1,916	0
10041-132500 Capital Improve Prog	2,682	2,682	0
10100-132500 Capital Improve Prog	192	192	0
10101-132500 Capital Improve Prog	6,131	6,131	0
10103-160500 Government Agencies	383	383	0
10105-101300 Sheriff	383	383	0
10107-101300 Sheriff	383	383	0
10107-120151 Code Enforcement (CE)	192	192	0
10107-132252 Conservation & Environ	5,748	5,748	0
10107-160500 Government Agencies	383	383	0
10109-101300 Sheriff	192	192	0
10112-101300 Sheriff	383	383	0
10113-110600 Management & Budget	3,066	3,066	0
10117-100300 13th Judicial Circuit	15,520	15,520	0
10118-131100 Health Care Services	192	192	0
10118-131400 Social Services	192	192	0
10119-100300 13th Judicial Circuit	4,407	4,407	0
10119-101300 Sheriff	383	383	0
10120-100300 13th Judicial Circuit	7,281	7,281	0
10120-101500 State Attorney Part I	1,341	1,341	0
10120-101600 Public Defender	2,299	2,299	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10122-110600 Management & Budget	7,473	7,473	0
10124-160500 Government Agencies	192	192	0
10124-165000 Non-Departmental Allot	192	192	0
10125-110600 Management & Budget	3,257	3,257	0
10127-102050 Environmental Protection	9,197	9,197	0
10129-101300 Sheriff	192	192	0
10129-110800 Information & Innovation	3,257	3,257	0
10129-131100 Health Care Services	50,776	50,776	0
10129-131600 Fire Rescue	383	383	0
10129-165000 Non-Departmental Allot	192	192	0
10131-102050 Environmental Protection	1,533	1,533	0
10134-110860 Performance Data & Analytic	12,455	12,455	0
10134-131600 Fire Rescue	383	383	0
10135-132500 Capital Improve Prog	383	383	0
10137-130210 Children's Services	383	383	0
10138-130020 Pet Resources	383	383	0
10140-110800 Information & Innovation	2,682	2,682	0
10140-132250 Parks & Recreation -PR	575	575	0
10140-133100 Ent Sol & Quality Assurance	192	192	0
10144-166000 Non-Profit Organizations	192	192	0
10145-110600 Management & Budget	192	192	0
10147-120151 Code Enforcement	3,832	3,832	0
10148-132500 Capital Improvement Program	192	192	0
10149-132252 Conservation & Environ	958	958	0
10151-131100 Health Care Services	2,874	2,874	0
10152-131100 Health Care Services	575	575	0
10153-100300 13th Judicial Circuit	192	192	0
10200-132500 Capital Improve Prog	192	192	0
10201-132500 Capital Improve Prog	3,257	3,257	0
10203-132500 Capital Improve Prog	575	575	0
10204-132500 Capital Improve Prog	766	766	0
10205-132500 Capital Improve Prog	766	766	0
10209-132500 Capital Improve Prog	192	192	0
10210-120200 Development Services	4,215	4,215	0
10212-130100 Extension Services	192	192	0
10212-132252 Conservation & Environ	2,108	2,108	0
10213-132252 Conservation & Environ	192	192	0
10214-110800 Information & Innovation	3,066	3,066	0
10214-120200 Development Services	42,729	42,729	0
10215-120200 Development Services	1,150	1,150	0
10216-130100 Extension Services	3,449	3,449	0
10218-101200 Tax Collector	192	192	0
10218-132500 Capital Improve Prog	2,299	2,299	0
10219-120500 Public Utilities	7,664	7,664	0
10219-120802 Engineering & Operations	33,340	33,340	0
10219-120840 Capital Programs	4,024	4,024	0
10223-132500 Capital Improve Prog	766	766	0
10224-101200 Tax Collector	192	192	0
10224-160000 Debt Service	383	383	0
10300-110800 Information & Innovation	3,257	3,257	0
10300-120200 Development Services	19,161	19,161	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10300-120802 Engineering & Operations	104,427	104,427	0
10300-120840 Capital Programs	22,802	22,802	0
10300-110860 Performance Data & Analytic	15,137	15,137	0
10300-120860 Community Infrastructure	9,964	9,964	0
10300-120900 Facilities Mgmt & RE Svcs	10,730	10,730	0
10300-165000 Non-Departmental Allot	192	192	0
10301-132500 Capital Improve Prog	1,150	1,150	0
10302-101200 Tax Collector	192	192	0
10302-120802 Engineering & Operations	1,916	1,916	0
10306-132500 Capital Improve Prog	575	575	0
10307-132500 Capital Improve Prog	192	192	0
10308-132500 Capital Improve Prog	192	192	0
10310-132500 Capital Improve Prog	192	192	0
10313-132500 Capital Improve Prog	1,533	1,533	0
10314-132500 Capital Improve Prog	383	383	0
10316-132500 Capital Improve Prog	192	192	0
10317-132500 Capital Improve Prog	1,341	1,341	0
10319-160500 Government Agencies	766	766	0
10320-132500 Capital Improve Prog	2,682	2,682	0
10321-132500 Capital Improve Prog	4,790	4,790	0
10322-132500 Capital Improve Prog	192	192	0
10325-132500 Capital Improve Prog	192	192	0
10331-132500 Capital Improve Prog	192	192	0
10334-132500 Capital Improve Prog	192	192	0
10351-132500 Capital Improve Prog	3,066	3,066	0
10352-132500 Capital Improve Prog	3,257	3,257	0
10353-132500 Capital Improve Prog	766	766	0
10354-132500 Capital Improve Prog	3,066	3,066	0
10355-132500 Capital Improve Prog	1,150	1,150	0
10361-132500 Capital Improve Prog	3,066	3,066	0
10400-101001 Property Appraiser	192	192	0
10400-101200 Tax Collector	192	192	0
10400-120802 Engineering & Operations	192	192	0
10400-132000 Library Services	130,103	130,103	0
10401-132500 Capital Improve Prog	2,299	2,299	0
10402-132500 Capital Improve Prog	958	958	0
10429-132000 Library Services	3,518	1,916	1,602
10501-132500 Capital Improve Prog	192	192	0
10502-132500 Capital Improve Prog	3,066	3,066	0
10503-132500 Capital Improve Prog	1,916	1,916	0
10506-160000 Debt Service	766	766	0
10507-132500 Capital Improve Prog	4,024	4,024	0
10711-165000 Non-Departmental Allot	766	766	0
10788-110501 Affordable Housing	13,465	4,982	8,483
10789-110501 Affordable Housing	7,555	6,515	1,041
10792-120100 Human Resources	383	383	0
10793-165000 Non-Departmental Allot	192	192	0
10796-165000 Non-Departmental Allot	383	383	0
10798-165000 Non-Departmental Allot	766	766	0
10799-165000 Non-Departmental Allot	9,006	9,006	0
10801-160500 Government Agencies	958	958	0
10802-160500 Government Agencies	192	192	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10803-101200 Tax Collector	192	192	0
10803-110700 Economic Development	9,197	9,197	0
10803-160500 Government Agencies	192	192	0
10803-165000 Non-Departmental Allot	383	383	0
10803-166000 Non-Profit Organizations	766	766	0
10804-101200 Tax Collector	192	192	0
10805-101200 Tax Collector	192	192	0
10811-101200 Tax Collector	192	192	0
10811-110700 Economic Development	192	192	0
10811-160500 Government Agencies	192	192	0
10811-166000 Non-Profit Organizations	192	192	0
10830-131600 Fire Rescue	383	383	0
10830-165000 Non-Departmental Allotments	20,174	20,119	55
10831-165000 Non-Departmental Allotments	192	192	0
10900-132000 Library Services	3,832	3,832	0
10902-102300 Planning Commission	12,838	12,838	0
10904-102400 Metropolitan Planning Organ	383	383	0
10905-102300 Planning Commission	383	383	0
11112-801100 Supervisor of Elections	192	192	0
12284-102050 Environmental Protection	192	192	0
12369-110501 Affordable Housing	5,327	192	5,136
12370-110501 Affordable Housing	192	192	0
12408-132500 Capital Improve Prog	192	192	0
12882-132500 Capital Improvement Program	192	192	0
12888-132500 Capital Improve Prog	192	192	0
12890-132500 Capital Improve Prog	192	192	0
12896-132500 Capital Improve Prog	192	192	0
12928-102050 Environmental Protection	2,682	2,682	0
12940-132500 Capital Improve Prog	192	192	0
12945-132500 Capital Improve Prog	192	192	0
12947-132500 Capital Improve Prog	192	192	0
12948-132500 Capital Improve Prog	766	766	0
12949-132500 Capital Improve Prog	383	383	0
12950-132500 Capital Improvement Program	383	383	0
12990-110501 Affordable Housing	11,873	4,407	7,466
12991-110501 Affordable Housing	192	192	0
13058-102050 Environmental Protection	2,108	2,108	0
13077-110501 Affordable Housing	4,166	3,641	525
13088-110501 Affordable Housing	4,291	4,024	267
13113-110501 Affordable Housing	192	192	0
13151-102400 Metropolitan Planning	105	192	(87)
13154-102400 Metropolitan Planning	183	192	(9)
13162-100300 13th Judicial Circuit	192	192	0
13163-132500 Capital Improve Prog	192	192	0
13165-132200 Medical Examiner	1,199	192	1,007
13172-131000 Head Start	2,079	2,299	(221)
13172-132500 Capital Improve Prog	192	192	0
13175-132500 Capital Improve Prog	383	383	0
13211-132500 Capital Improve Prog	192	192	0
13212-110501 Affordable Housing	11,132	575	10,557

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13213-110501 Affordable Housing	575	575	0
13245-110600 Management & Budget	359	383	(24)
13255-102050 Environmental Protection	192	192	0
13258-132500 Capital Improve Prog	383	383	0
13267-110600 Management & Budget	383	383	0
13270-131600 Fire Rescue	192	192	0
13272-131600 Fire Rescue	192	192	0
13277-132500 Capital Improve Prog	192	192	0
13288-110860 Performance Data & Analytic	192	192	0
13293-132500 Capital Improve Prog	192	192	0
13312-110501 Affordable Housing	192	192	0
13313-110501 Affordable Housing	1,386	1,341	44
13330-131600 Fire Rescue	383	383	0
13334-131000 Head Start	383	383	0
13336-131000 Head Start	574	575	(1)
13345-110600 Management & Budget	192	192	0
13346-110600 Management & Budget	383	383	0
13348-131400 Social Services	1,973	766	1,206
13349-131400 Social Services	183	192	(9)
13350-132500 Capital Improve Prog	383	383	0
13351-102400 Metropolitan Planning	191	192	0
13355-102400 Metropolitan Planning	602	383	218
13356-132500 Capital Improvement Program	192	192	0
13358-132500 Capital Improve Prog	192	192	0
13362-132500 Capital Improve Prog	192	192	0
13363-132500 Capital Improve Prog	192	192	0
13372-131600 Fire Rescue	192	192	0
13375-132500 Capital Improvement Program	192	192	0
13392-102050 Environmental Protection	575	575	0
13393-132500 Capital Improve Prog	383	383	0
13401-130500 Aging Services	766	766	0
13402-130500 Aging Services	766	766	0
13403-130500 Aging Services	1,021	958	63
13404-130500 Aging Services	383	383	0
13405-130500 Aging Services	1,992	1,916	76
13407-130500 Aging Services	1,916	1,916	0
13408-130500 Aging Services	712	575	137
13409-130500 Aging Services	192	192	0
13410-130500 Aging Services	744	575	169
13412-110501 Affordable Housing	1,341	1,341	0
13413-110501 Affordable Housing	5,542	4,982	560
13414-110501 Affordable Housing	5,241	3,066	2,176
13415-130210 Children's Services	3,450	3,449	1
13416-130210 Children's Services	11,881	8,814	3,067
13417-130210 Children's Services	777	766	11
13419-130100 Extension Services	2,094	2,108	(14)
13420-102050 Environmental Protection	3,822	3,257	565
13421-102050 Environmental Protection	7,439	5,557	1,882
13422-102050 Environmental Protection	5,946	5,173	773
13423-102050 Environmental Protection	4,596	4,407	189
13424-102050 Environmental Protection	6,368	5,748	620

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13425-102050 Environmental Protection	2,603	2,682	(80)
13426-102050 Environmental Protection	3,547	3,449	98
13427-102050 Environmental Protection	826	766	60
13429-131600 Fire Rescue	192	192	0
13430-131600 Fire Rescue	575	575	0
13431-131600 Fire Rescue	383	383	0
13432-131600 Fire Rescue	575	575	0
13433-131100 Health Care Services	10,715	7,473	3,243
13434-131000 Head Start	47,685	44,262	3,423
13435-131000 Head Start	2,597	2,491	106
13436-131000 Head Start	41,058	40,621	437
13438-100300 13th Judicial Circuit	581	575	6
13439-100300 13th Judicial Circuit	4,630	3,066	1,564
13441-110700 Economic Development	8,730	8,048	682
13443-131400 Social Services	8,331	6,131	2,199
13444-130150 Sunshine Line	5,968	3,832	2,135
13445-110600 Management & Budget	397	383	14
13446-110600 MB Management & Budget	192	192	0
13448-131400 Social Services	49,256	13,987	35,268
13449-131400 Social Services	25,890	13,029	12,861
13450-100300 13th Judicial Circuit	2,269	2,108	161
13451-102400 Metropolitan Planning	14,443	8,048	6,396
13452-102400 Metropolitan Planning	3,919	3,641	279
13454-102400 Metropolitan Planning	3,700	3,257	442
13456-131400 Social Services	62,857	13,029	49,827
13459-100300 13th Judicial Circuit	192	192	0
13460-131400 Social Services	17,500	6,515	10,985
13464-131100 Health Care Services	11,846	5,940	5,906
13469-131600 Fire Rescue	763	766	(3)
13471-132500 Capital Improve Prog	383	383	0
13478-130210 Children's Services	3,814	3,641	173
13487-131600 Fire Rescue	383	383	0
13490-110700 Economic Development	192	192	0
13496-131600 Fire Rescue	192	192	0
13497-132200 Medical Examiner	192	192	0
13501-130500 Aging Services	575	575	0
13502-130500 Aging Services	575	575	0
13503-130500 Aging Services	1,314	958	356
13504-130500 Aging Services	192	192	0
13505-130500 Aging Services	958	958	0
13507-130500 Aging Services	1,150	1,150	0
13508-130500 Aging Services	192	192	0
13509-130500 Aging Services	383	383	0
13510-130500 Aging Services	1,122	958	164
13512-110501 Affordable Housing	5,853	4,599	1,255
13513-110501 Affordable Housing	17,871	4,790	13,081
13513-132500 Capital Improvement Program	192	192	0
13514-110501 Affordable Housing	8,298	4,024	4,274
13516-130210 CS Children's Services	8,252	6,898	1,354
13517-130210 CS Children's Services	192	192	0
13519-130100 Extension Services	4,931	3,832	1,099

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13520-102050 Environmental Protection Co	2,551	2,491	60
13521-102050 Environmental Protection Co	4,619	3,832	787
13522-102050 Environmental Protection Co	3,579	3,449	130
13523-102050 Environmental Protection Co	2,919	2,874	45
13525-102050 Environmental Protection Co	8,456	5,748	2,708
13526-102050 Environmental Protection Co	2,973	2,874	99
13527-102050 Environmental Protection Co	4,096	3,449	647
13528-102050 Environmental Protection Co	2,310	2,108	202
13531-131600 Fire Rescue	192	192	0
13533-131100 HC - Health Care Services	18,520	7,473	11,047
13534-131000 HS - Head Start	123,641	75,111	48,530
13535-131000 HS - Head Start	4,099	4,024	75
13536-131000 HS - Head Start	76,708	65,914	10,794
13538-100300 13th Judicial Circuit	408	383	25
13539-100300 13th Judicial Circuit	2,805	2,299	506
13541-110700 Economic Development	8,951	6,898	2,053
13543-131400 Social Services	4,665	4,407	258
13544-130150 Sunshine Line Dept. SL	4,837	3,449	1,388
13545-110600 MB Management & Budget	575	575	0
13548-131400 Social Services	4,973	4,982	(9)
13549-131400 Social Services	6,236	5,748	487
13551-102400 Metropolitan Planning Organ	6,104	4,407	1,697
13552-102400 Metropolitan Planning Organ	196	192	4
13554-102400 Metropolitan Planning Organ	192	192	0
13559-100300 13th Judicial Circuit	192	192	0
13564-131100 HC - Health Care Services	12,667	6,515	6,152
13569-131600 Fire Rescue	383	383	0
13572-131600 Fire Rescue	22,287	192	22,095
13585-131600 Fire Rescue	192	192	0
13592-102050 Environmental Protection Co	1,666	1,533	133
13654-131100 HC - Health Care Services	626	383	243
20003-160000 Debt Service	383	383	0
20005-160000 Debt Service	766	766	0
20006-160000 Debt Service	383	383	0
20007-101001 Property Appraiser	192	192	0
20007-101200 Tax Collector	192	192	0
20007-160000 Debt Service	383	383	0
20010-160000 Debt Service	383	383	0
20014-160000 Debt Service	575	575	0
20015-160000 Debt Service	575	575	0
20016-160000 Debt Service	575	575	0
20017-160000 Debt Service	575	575	0
20023-160000 Debt Service	766	766	0
20024-160000 Debt Service	383	383	0
20025-160000 Debt Service	383	383	0
20026-160000 Debt Service	575	575	0
20029-160000 Debt Service	383	383	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
20030-101001 Property Appraiser	192	192	0
20030-101200 Tax Collector	192	192	0
20030-160000 Debt Service	766	766	0
20033-160000 Debt Service	383	383	0
20036-160000 Debt Service	192	192	0
20037-160000 Debt Service	575	575	0
20050-101001 Property Appraiser	192	192	0
20050-101200 Tax Collector	192	192	0
20050-160000 Debt Service	575	575	0
20052-160000 Debt Service	575	575	0
30002-132500 Capital Improve Prog	6,898	6,898	0
30003-132500 Capital Improve Prog	5,173	5,173	0
30005-132500 Capital Improve Prog	4,599	4,599	0
30011-160500 Government Agencies	192	192	0
30013-132500 Capital Improve Prog	192	192	0
30014-160500 Government Agencies	192	192	0
30022-132500 Capital Improve Prog	383	383	0
30024-132500 Capital Improve Prog	383	383	0
30040-132500 Capital Improve Prog	2,108	2,108	0
40003-110800 Information & Innovation	3,066	3,066	0
40003-120500 Public Utilities	41,004	41,004	0
40003-120822 Solid Waste Mgmt	147,922	147,922	0
40003-110860 Performance Data & Analytic	2,874	2,874	0
40007-132500 Capital Improve Prog	766	766	0
40010-120822 Solid Waste Mgmt	18,394	18,394	0
40011-160000 Debt Service	1,916	1,916	0
40013-120822 Solid Waste Mgmt	192	192	0
40017-132500 Capital Improve Prog	1,150	1,150	0
40027-132500 Capital Improve Prog	192	192	0
40028-160000 Debt Service	383	383	0
40030-160000 Debt Service	383	383	0
40100-110800 Information & Innovation	3,257	3,257	0
40100-120010 Communications & Digital	3,257	3,257	0
40100-120200 Development Services	5,940	5,940	0
40100-120500 Public Utilities	583,594	583,594	0
40100-110860 Performance Data & Analytic	2,874	2,874	0
40100-120900 Facilities Mgmt & RE Svcs	3,641	3,641	0
40100-133100 Ent Sol & Quality Assurance	1,533	1,533	0
40101-160000 Debt Service	1,916	1,916	0
40104-120500 Public Utilities	192	192	0
40104-132500 Capital Improve Prog	2,874	2,874	0
40105-132500 Capital Improve Prog	3,449	3,449	0
40116-120500 Public Utilities	192	192	0
40117-132500 Capital Improvement Program	192	192	0
40118-120500 Public Utilities	192	192	0
40163-132500 Capital Improve Prog	958	958	0
40164-132500 Capital Improve Prog	575	575	0
40165-132500 Capital Improve Prog	192	192	0
40167-160000 Debt Service	192	192	0
40170-101200 Tax Collector	192	192	0

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40170-160000 Debt Service	575	575	0
40181-132500 Capital Improve Prog	383	383	0
40184-132500 Capital Improve Prog	383	383	0
40185-132500 Capital Improvement Program	575	575	0
40186-132500 Capital Improve Prog	383	383	0
40189-132500 Capital Improve Prog	575	575	0
50003-131900 Fleet Services	30,658	30,658	0
50004-131900 Fleet Services	383	383	0
50100-110600 Management & Budget	16,095	16,095	0
50100-120100 Human Resources	4,982	4,982	0
50101-165000 Non-Departmental Allot	1,150	1,150	0
50102-165000 Non-Departmental Allot	6,323	6,323	0
50104-120100 Human Resources	6,131	6,131	0
50104-165000 Non-Departmental Allot	1,150	1,150	0
50105-165000 Non-Departmental Allot	192	192	0
C0002 Clerk of Courts - Gen Govt Svcs	100,020	100,020	0
C0003 Clerk - Board Svcs	36,981	36,981	0
C0004 Clerk of Courts - Value Adjust Bd	4,790	4,790	0
C1002 Clerk of Courts - Pub Rec Modern	1,341	1,341	0
C1003 Clerk of Courts - Pub Rec Crt Tech	1,341	1,341	0
C1004 Clerk of Courts - Foreclosure	192	192	0
C1006 Clerk of Courts - Court Opns	144,665	144,665	0
C1007 Clerk of Courts - ARP Funding	383	383	0
Direct Bill	0	0	0
Total	4,782,063	4,466,608	315,456

MAXCAP 2026 Maximus US Services, Inc.

Procurement Services manages the purchasing and contracting program through the procurement of goods and services for all county organizations. Procurement Services determines the appropriate solicitation and contract types, assists in the selection of the vendor and negotiates the terms of the contract, as well as provide other routine duties. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110650 Procurement Services.

For cost allocation plan purposes, the Procurement Services cost pool is further functionalized as follows:

Procurement Services - Sourcing Events – These costs have been allocated using the number of weighted sourcing events by Fund/Dept. A direct bill credit has been applied to specific Funds that directly fund Procurement Services' position(s).

Purchasing Card Admin – These costs have been allocated using the number of P-Card transactions by Fund/Dept.

Purchasing Contract Admin – These costs have been allocated based on the number of contract administration events by Fund/Dept.

Purchasing Card Rebates – The revenue received through rebates generated from the County’s use of purchasing cards has been allocated to the benefiting Fund/Dept based on the net purchasing card expenditures.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,428,630			4,428,630
Cost Adjustments:				
REVENUES:	0			
Total Departmental Cost Adjustments:	0			0
Inbound Costs:				
Building Depreciation	24,001		24,001	
Equipment Depreciation	1,684		1,684	
00004-165000 Non-Dept Allot	54,143	1,751	55,894	
00004-100100 County Internal Auditor	20,150	1,586	21,736	
00004-100200 County Attorney	748,257	177,786	926,043	
00004-110001 County Administrator	29,216	4,296	33,513	
00004-110600 Mgmt & Budget	7,304	1,318	8,622	
00004-110650 Procurement Svcs		29,827	29,827	
00004-110800 Info & Innov		190,416	190,416	
00004-120100 Human Resources		52,812	52,812	
00004-120900 Facilities Management		143,773	143,773	
00004-133100 Ent Sol & QA		30,602	30,602	
C0003 Clerk - Board Svcs		435,065	435,065	
Total Allocated Additions:	884,756	1,069,233	1,953,989	1,953,989
Total To Be Allocated:	5,313,386	1,069,233		6,382,619

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Other Expense & Cost					
512001 Salaries & Wages	1,403,925	285,839	981,625	57,701	78,760
512004 Cafeteria Plan Benefits	102,334	20,835	71,552	4,206	5,741
512005 Deferred Compensation	33,738	6,869	23,589	1,387	1,893
512006 Reg Pay Exempt Employees	982,334	200,003	686,848	40,374	55,109
512011 Other Reg Pay	164,530	33,498	115,040	6,762	9,230
512201 DE Salaries & Wages	57,194	11,645	39,989	2,351	3,209
512206 DE Reg Pay Exempt Employees	32,012	6,518	22,382	1,316	1,796
512211 DE Other Reg Pay	65,937	13,425	46,103	2,710	3,699
514001 Overtime Pay	3,521	717	2,461	145	198
514201 DE Overtime Pay	1,692	344	1,183	70	95
515002 Monthly Auto Allowance	2,010	409	1,405	83	113
515005 Parking Stipend	3,250	662	2,272	134	182
515007 Stipend (General)	39,000	7,940	27,269	1,603	2,188
516001 Annual Leave	210,961	42,952	147,504	8,670	11,835
518001 Paid Compensatory Leave	3,702	754	2,588	152	208
521001 FICA/Medicare Taxes	225,426	45,897	157,618	9,265	12,646
522001 Florida Retirement System	451,565	91,939	315,734	18,559	25,333
523001 Health Insurance	406,932	82,851	284,527	16,725	22,829
523002 Short and Long Term Disability	36,561	7,444	25,563	1,503	2,051
523003 Employee Life Insurance	4,634	943	3,241	190	260
524001 Workers' Comp Assessments	4,359	887	3,048	179	245
526001 OPEB Expense	9,234	1,880	6,456	380	518
529991 Adjustment to Prior Year Expendit	1,676	341	1,172	69	94
531007 Computer Software Annual Maintena	85,914	17,492	60,071	3,531	4,820
540003 Hotel/Lodging	2,866	584	2,003	118	161
540006 Out-of-Vicinity Auto Mileage	287	58	201	12	16
540007 Parking and Tolls	137	28	95	6	8
540008 Taxi/Train/Bus	10	2	7	0	1
540009 Meal Allowance	748	152	523	31	42
540010 Other Travel Expenses	375	76	263	15	21
541001 Telecommunications Services	1,488	303	1,041	61	83
542071 Postage & Clerk's Mail Room Charg	177	36	124	7	10
545001 Commercial Insurance Premiums	22,464	4,574	15,707	923	1,260
545060 General Liab Insurance Assessment	30,757	6,262	21,506	1,264	1,725
545110 General Liability Insurance Dept.	769	157	537	32	43
549500 Professional Licenses & Certifica	545	111	381	22	31
549990 Other Miscellaneous Expenses	1,935	394	1,352	80	109
551001 Office Supplies & Minor Office Eq	14,548	2,962	10,172	598	816
551020 Computer Software/Hardware Upgrad	1,667	339	1,165	69	94
554001 Memberships & Dues	6,105	1,243	4,269	251	342
554012 Subscriptions	6,326	1,288	4,423	260	355
555040 Training/Educational Costs-Genera	3,162	644	2,211	130	177
555052 Training - Out Of Town	9	2	6	0	1
555053 Training - Registration	1,814	369	1,268	75	102

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Departmental Total					
Expenditures Per Financial Statement	4,428,630				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
Functional Cost	4,428,630	901,668	3,096,494	182,019	248,449
Allocation Step 1					
Inbound - All Others	884,756	180,136	618,621	36,363	49,635
Reallocate Admin Costs		(1,081,804)	644,106	78,539	359,159
Unallocated Costs	0	0	0	0	0
1st Allocation	5,313,386	0	4,359,222	296,922	657,243
Allocation Step 2					
Inbound - All Others	1,069,233	217,695	747,609	43,945	59,984
Reallocate Admin Costs		(217,695)	129,616	15,805	72,275
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,069,233	0	877,225	59,750	132,259
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	6,382,619	0	5,236,446	356,671	789,501

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

Other Expense & Cost	P-Card Rebates
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512011 Other Reg Pay	0
512201 DE Salaries & Wages	0
512206 DE Reg Pay Exempt Employees	0
512211 DE Other Reg Pay	0
514001 Overtime Pay	0
514201 DE Overtime Pay	0
515002 Monthly Auto Allowance	0
515005 Parking Stipend	0
515007 Stipend (General)	0
516001 Annual Leave	0
518001 Paid Compensatory Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
526001 OPEB Expense	0
529991 Adjustment to Prior Year Expendit	0
531007 Computer Software Annual Maintena	0
540003 Hotel/Lodging	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540008 Taxi/Train/Bus	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
541001 Telecommunications Services	0
542071 Postage & Clerk's Mail Room Charg	0
545001 Commercial Insurance Premiums	0
545060 General Liab Insurance Assessment	0
545110 General Liability Insurance Dept.	0
549500 Professional Licenses & Certifica	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs-Genera	0
555052 Training - Out Of Town	0
555053 Training - Registration	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
Functional Cost	0
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110650 Procurement Svcs	
Schedule .3 Total	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Procurement Svcs - Sourcing Events

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	3.00	0.955414	41,649		41,649		41,649
00004-101001 Property Appraiser	1.00	0.318471	13,883		13,883	2,794	16,676
00004-110600 Mgmt & Budget	3.00	0.955414	41,649		41,649		41,649
00004-110650 Procurement Svcs	2.00	0.636943	27,766		27,766		27,766
00004-110800 Info & Innov	2.00	0.636943	27,766		27,766	5,587	33,353
00004-120010 Communications	5.00	1.592357	69,414		69,414	13,968	83,383
00004-120100 Human Resources	4.00	1.273885	55,532		55,532	11,175	66,706
00004-120860 Community Infrastructure	1.00	0.318471	13,883		13,883	2,794	16,676
00004-120900 Facilities Management	13.00	4.140127	180,477		180,477	36,318	216,796
00004-130020 Pet Resources	9.00	2.866242	124,946		124,946	25,143	150,089
00004-131500 Homeless Services	2.00	0.636943	27,766		27,766	5,587	33,353
00004-132200 Medical Examiner	8.00	2.547771	111,063		111,063	22,350	133,413
00004-133010 Govt Relations & Strategic	3.00	0.955414	41,649		41,649	8,381	50,030
50003-131900 Fleet Services	14.00	4.458599	194,360		194,360	39,112	233,472
50100-110600 Management & Budget	1.00	0.318471	13,883		13,883	2,794	16,676
13th Judicial Circuit	5.00	1.592357	69,414		69,414	13,968	83,383
Environmental Protection	3.00	0.955414	41,649		41,649	8,381	50,030
Affordable Housing	7.00	2.229299	97,180		97,180	19,556	116,736
Economic Development	2.00	0.636943	27,766		27,766	5,587	33,353
Performance Data & Analytics	1.00	0.318471	13,883		13,883	2,794	16,676
Code Enforcement	2.00	0.636943	27,766		27,766	5,587	33,353
Development Services	4.00	1.273885	55,532		55,532	11,175	66,706
Public Utilities	94.00	29.936307	1,304,990		1,304,990	284,960	1,589,949
Engineering & Operations	37.00	11.783439	513,666		513,666	103,367	617,033
Capital Programs	7.00	2.229299	97,180		97,180	19,556	116,736
Environmental Services	7.00	2.229299	97,180		97,180	19,556	116,736
Extension Services	1.00	0.318471	13,883		13,883	2,794	16,676
Consumer and Veteran Svcs	1.00	0.318471	13,883		13,883	2,794	16,676
Aging Services	3.00	0.955414	41,649		41,649	8,381	50,030
Head Start	5.00	1.592357	69,414		69,414	13,968	83,383
Health Care Services	2.00	0.636943	27,766		27,766	5,587	33,353
Social Services	1.00	0.318471	13,883		13,883	2,794	16,676
Fire Rescue	27.00	8.598726	374,838		374,838	75,430	450,268
Library Services	12.00	3.821656	166,594		166,594	33,525	200,119
Parks & Recreation	11.00	3.503185	152,712		152,712	30,731	183,442
Conservation & Environ	11.00	3.503185	152,712		152,712	30,731	183,442
Schedule .4 Total for Procurement Svcs - Sourcing Events	314.00	100.000000	4,359,222		4,359,222	877,225	5,236,446

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY25 Sourcing Events - Procurement Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	213	0.589244	1,750		1,750		1,750
00004-101100 Supervisor of Elections	514	1.421932	4,222		4,222	850	5,072
00004-101500 State Attorney Part I	176	0.486887	1,446		1,446	291	1,736
00004-101550 State Atty Part II	53	0.146619	435		435	88	523
00004-101600 Public Defender	92	0.254509	756		756	152	908
00004-102550 Soil & Water Conservation	156	0.431559	1,281		1,281	258	1,539
00004-110001 County Administrator	124	0.343034	1,019		1,019		1,019
00004-110600 Mgmt & Budget	165	0.456457	1,355		1,355		1,355
00004-110650 Procurement Svcs	84	0.232378	690		690		690
00004-110800 Info & Innov	547	1.513223	4,493		4,493	904	5,397
00004-120010 Communications	574	1.587916	4,715		4,715	949	5,664
00004-120100 Human Resources	367	1.015271	3,015		3,015	607	3,621
00004-120860 Community Infrastructure	47	0.130021	386		386	78	464
00004-120900 Facilities Management	1,475	4.080447	12,116		12,116	2,438	14,554
00004-130020 Pet Resources	500	1.383202	4,107		4,107	826	4,933
00004-131500 Homeless Services	170	0.470289	1,396		1,396	281	1,677
00004-132200 Medical Examiner	595	1.646011	4,887		4,887	984	5,871
00004-133010 Govt Relations & Strategic	260	0.719265	2,136		2,136	430	2,565
00004-133100 Ent Sol & QA	76	0.210247	624		624	125	750
00004-167000 Guardian Ad-Litem	27	0.074693	222		222	44	266
10902-102300 Planning Commission	458	1.267013	3,762		3,762	757	4,519
50003-131900 Fleet Services	1,442	3.989156	11,845		11,845	2,383	14,228
13th Judicial Circuit	557	1.540887	4,575		4,575	921	5,496
Environmental Protection	1,157	3.200730	9,504		9,504	1,912	11,416
Affordable Housing	406	1.123160	3,335		3,335	671	4,006
Economic Development	272	0.752462	2,234		2,234	450	2,684
Performance Data & Analytics	112	0.309837	920		920	185	1,105
Customer Service & Supp	210	0.580945	1,725		1,725	347	2,072
Code Enforcement	672	1.859024	5,520		5,520	1,111	6,631
Development Services	363	1.004205	2,982		2,982	600	3,582
Public Utilities	5,769	15.959392	47,387		47,387	10,507	57,894
Engineering & Operations	2,419	6.691933	19,870		19,870	3,998	23,868
Capital Programs	53	0.146619	435		435	88	523
Environmental Services	584	1.615580	4,797		4,797	965	5,762
Extension Services	427	1.181255	3,507		3,507	706	4,213
Sunshine Line	239	0.661171	1,963		1,963	395	2,358
Children's Services	316	0.874184	2,596		2,596	522	3,118
Consumer and Veteran Svcs	219	0.605843	1,799		1,799	362	2,161
Aging Services	906	2.506363	7,442		7,442	1,498	8,940
Head Start	976	2.700011	8,017		8,017	1,613	9,630
Health Care Services	261	0.722032	2,144		2,144	431	2,575
Social Services	306	0.846520	2,514		2,514	506	3,019
Fire Rescue	1,794	4.962930	14,736		14,736	2,965	17,701
Library Services	4,027	11.140312	33,078		33,078	6,656	39,734
Parks & Recreation	3,765	10.415514	30,926		30,926	6,223	37,149
Conservation & Environ	2,223	6.149718	18,260		18,260	3,674	21,934
Schedule .4 Total for Purchasing Card Admin	36,148	100.000000	296,922		296,922	59,750	356,671

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Allocation Basis: Number of P-Card Transactions by Fund/Dept
Allocation Source: FY25 P-Card Expenditures by Department - Procurement Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Contract Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	1	0.023180	152		152	31	183
00004-100200 County Attorney	12	0.278164	1,828		1,828		1,828
00004-101600 Public Defender	10	0.231803	1,523		1,523	307	1,830
00004-102550 Soil & Water Conservation	3	0.069541	457		457	92	549
00004-110001 County Administrator	1	0.023180	152		152		152
00004-110600 Mgmt & Budget	78	1.808067	11,883		11,883		11,883
00004-110650 Procurement Svcs	9	0.208623	1,371		1,371		1,371
00004-110800 Info & Innov	158	3.662494	24,072		24,072	4,844	28,916
00004-120010 Communications	26	0.602689	3,961		3,961	797	4,758
00004-120100 Human Resources	49	1.135837	7,465		7,465	1,502	8,967
00004-120860 Community Infrastructure	19	0.440427	2,895		2,895	582	3,477
00004-120900 Facilities Management	283	6.560037	43,115		43,115	8,676	51,792
00004-130020 Pet Resources	40	0.927214	6,094		6,094	1,226	7,320
00004-131500 Homeless Services	29	0.672230	4,418		4,418	889	5,307
00004-132200 Medical Examiner	23	0.533148	3,504		3,504	705	4,209
00004-133010 Govt Relations & Strategic	18	0.417246	2,742		2,742	552	3,294
00004-133100 Ent Sol & QA	5	0.115902	762		762	153	915
50003-131900 Fleet Services	298	6.907742	45,401		45,401	9,136	54,537
50100-110600 Management & Budget	1	0.023180	152		152	31	183
13th Judicial Circuit	36	0.834492	5,485		5,485	1,104	6,588
Clerk of Court - CCC	3	0.069541	457		457	92	549
Environmental Protection	38	0.880853	5,789		5,789	1,165	6,954
Affordable Housing	142	3.291609	21,634		21,634	4,353	25,987
Economic Development	226	5.238758	34,431		34,431	6,929	41,360
Customer Service & Supp	3	0.069541	457		457	92	549
Code Enforcement	25	0.579509	3,809		3,809	766	4,575
Development Services	30	0.695410	4,571		4,571	920	5,490
Public Utilities	900	20.862310	137,116		137,116	30,659	167,776
Engineering & Operations	411	9.527121	62,616		62,616	12,600	75,217
Capital Programs	166	3.847937	25,290		25,290	5,089	30,380
Environmental Services	11	0.254984	1,676		1,676	337	2,013
Extension Services	7	0.162262	1,066		1,066	215	1,281
Sunshine Line	7	0.162262	1,066		1,066	215	1,281
Children's Services	50	1.159017	7,618		7,618	1,533	9,150
Consumer and Veteran Svcs	6	0.139082	914		914	184	1,098
Aging Services	55	1.274919	8,379		8,379	1,686	10,066
Head Start	35	0.811312	5,332		5,332	1,073	6,405
Health Care Services	492	11.404729	74,957		74,957	15,084	90,041
Social Services	33	0.764951	5,028		5,028	1,012	6,039
Fire Rescue	344	7.974038	52,409		52,409	10,546	62,955
Library Services	50	1.159017	7,618		7,618	1,533	9,150
Parks & Recreation	138	3.198887	21,024		21,024	4,231	25,255
Conservation & Environ	43	0.996755	6,551		6,551	1,318	7,869
Schedule .4 Total for Purchasing Contract Admin	4,314	100.000000	657,243		657,243	132,259	789,501

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY25 Completed Contract Admin Events - Procurement Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	86,705.47	0.334409	0		0		0
00004-101100 Supervisor of Elections	188,396.36	0.726614	0		0		0
00004-101500 State Attorney Part I	69,622.07	0.268521	0		0		0
00004-101550 State Atty Part II	21,014.20	0.081048	0		0		0
00004-101600 Public Defender	46,984.49	0.181212	0		0		0
00004-102550 Soil & Water Conservation	22,149.94	0.085429	0		0		0
00004-110001 County Administrator	41,688.07	0.160784	0		0		0
00004-110600 Management & Budget	56,109.09	0.216404	0		0		0
00004-110650 Procurement Services	241,659.81	0.932043	0		0		0
00004-110800 Information & Innovation	298,700.65	1.152040	0		0		0
00004-120010 Communications & Digital	557,131.37	2.148766	0		0		0
00004-120100 Human Resources	118,356.10	0.456480	0		0		0
00004-120860 Community Infrastructure	16,604.69	0.064042	0		0		0
00004-120900 Facilities Mgmt & RE Svcs	840,265.27	3.240768	0		0		0
00004-130020 Pet Resources	291,676.45	1.124949	0		0		0
00004-131500 Homeless Services	65,790.33	0.253743	0		0		0
00004-132200 Medical Examiner	259,509.60	1.000887	0		0		0
00004-133010 Govt Relations & Strategic	87,966.20	0.339271	0		0		0
00004-133100 Ent Sol & Quality Assurance	20,364.45	0.078542	0		0		0
00004-167000 Guardian Ad-Litem	10,758.54	0.041494	0		0		0
10902-102300 Planning Commission	217,013.16	0.836985	0		0		0
50003-131900 Fleet Services	689,850.30	2.660641	0		0		0
13th Judicial Circuit	328,896.86	1.268502	0		0		0
Environmental Protection	617,752.13	2.382570	0		0		0
Affordable Housing	243,005.13	0.937232	0		0		0
Economic Development	113,095.17	0.436190	0		0		0
Performance Data & Analytics	57,431.64	0.221505	0		0		0
Customer Service & Supp	95,675.48	0.369005	0		0		0
Code Enforcement	227,445.41	0.877220	0		0		0
Development Services	95,695.40	0.369082	0		0		0
Public Utilities	2,973,585.43	11.468640	0		0		0
Engineering & Operations	2,083,312.85	8.035002	0		0		0
Capital Programs	74,261.73	0.286416	0		0		0
Environmental Services	299,529.85	1.155238	0		0		0
Extension Services	101,517.77	0.391538	0		0		0
Sunshine Line	57,190.50	0.220575	0		0		0
Children's Services	59,817.40	0.230706	0		0		0
Consumer and Veteran Svcs	45,062.38	0.173798	0		0		0
Aging Services	159,517.74	0.615234	0		0		0
Head Start	331,568.32	1.278806	0		0		0
Health Care Services	129,130.95	0.498037	0		0		0
Social Services	122,439.77	0.472230	0		0		0
Fire Rescue	2,010,549.83	7.754367	0		0		0
Library Services	7,316,102.06	28.217025	0		0		0
Parks & Recreation	3,145,856.92	12.133063	0		0		0
Conservation & Environ	991,212.46	3.822947	0		0		0
Schedule .4 Total for P-Card Rebates	25,927,969.79	100.000000	0		0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Services

Activity - P-Card Rebates

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY25 P-Card Expenditures by Department - Procurement Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
00004-100001 Board of Commissioners	183	0	0	183	0
00004-100200 County Attorney	45,226	41,649	1,750	1,828	0
00004-101001 Property Appraiser	16,676	16,676	0	0	0
00004-101100 Supervisor of Elections	5,072	0	5,072	0	0
00004-101500 State Attorney Part I	1,736	0	1,736	0	0
00004-101550 State Atty Part II	523	0	523	0	0
00004-101600 Public Defender	2,738	0	908	1,830	0
00004-102550 Soil & Water Conservation	2,088	0	1,539	549	0
00004-110001 County Administrator	1,171	0	1,019	152	0
00004-110600 Mgmt & Budget	54,887	41,649	1,355	11,883	0
00004-110650 Procurement Svcs	29,827	27,766	690	1,371	0
00004-110800 Info & Innov	67,666	33,353	5,397	28,916	0
00004-120010 Communications	93,805	83,383	5,664	4,758	0
00004-120100 Human Resources	79,295	66,706	3,621	8,967	0
00004-120860 Community Infrastructure	20,617	16,676	464	3,477	0
00004-120900 Facilities Management	283,141	216,796	14,554	51,792	0
00004-130020 Pet Resources	162,343	150,089	4,933	7,320	0
00004-131500 Homeless Services	40,338	33,353	1,677	5,307	0
00004-132200 Medical Examiner	143,493	133,413	5,871	4,209	0
00004-133010 Govt Relations & Strategic	55,889	50,030	2,565	3,294	0
00004-133100 Ent Sol & QA	1,665	0	750	915	0
00004-167000 Guardian Ad-Litem	266	0	266	0	0
10902-102300 Planning Commission	4,519	0	4,519	0	0
50003-131900 Fleet Services	302,237	233,472	14,228	54,537	0
50100-110600 Management & Budget	16,859	16,676	0	183	0
13th Judicial Circuit	95,467	83,383	5,496	6,588	0
Clerk of Court - CCC	549	0	0	549	0
Environmental Protection	68,400	50,030	11,416	6,954	0
Affordable Housing	146,729	116,736	4,006	25,987	0
Economic Development	77,397	33,353	2,684	41,360	0
Performance Data & Analytics	17,782	16,676	1,105	0	0
Customer Service & Supp	2,621	0	2,072	549	0
Code Enforcement	44,559	33,353	6,631	4,575	0
Development Services	75,778	66,706	3,582	5,490	0
Public Utilities	1,815,619	1,589,949	57,894	167,776	0
Engineering & Operations	716,118	617,033	23,868	75,217	0
Capital Programs	147,638	116,736	523	30,380	0
Environmental Services	124,511	116,736	5,762	2,013	0
Extension Services	22,171	16,676	4,213	1,281	0
Sunshine Line	3,639	0	2,358	1,281	0
Children's Services	12,268	0	3,118	9,150	0
Consumer and Veteran Svcs	19,935	16,676	2,161	1,098	0
Aging Services	69,035	50,030	8,940	10,066	0
Head Start	99,418	83,383	9,630	6,405	0
Health Care Services	125,969	33,353	2,575	90,041	0
Social Services	25,735	16,676	3,019	6,039	0
Fire Rescue	530,924	450,268	17,701	62,955	0
Library Services	249,004	200,119	39,734	9,150	0
Parks & Recreation	245,847	183,442	37,149	25,255	0
Conservation & Environ	213,246	183,442	21,934	7,869	0
Direct Bill	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
Total	6,382,619	5,236,446	356,671	789,501	0

IIO's Mission:

To be an effective partner to our citizens and County departments by delivering reliable and fit-for-purpose digital services using proven, modern technologies.

For the FY25 Indirect Cost Allocation process, the following IIO departments and areas of responsibility are included:

- IT Department
- Cyber Security Services Division
- Enterprise Program Management Office
- IT Business Management Services

Enterprise Information Management Services (IT Department)

Services related to the design, development, installation, maintenance, and support of enterprise platforms and custom developed applications and integrations. The section develops and prioritizes strategies for data and document workflow management and eSignature solutions to transform manual processes and replace disparate legacy systems via automated workflows across the organization.

Enterprise Infrastructure Services (IT Department)

Services related to the design, installation, maintenance and support of enterprise infrastructure comprising of servers, firewalls, routers, switches, voice and video communications, as well as data storage. The section maintains the County's email system, user identity management, spam and web filtering focused on maintaining highly available, redundant data networks. Services also include Change and Configuration Management, Systems and Network Architecture and Engineering, as well as Disaster Recovery Planning and Engineering. This service also provides information technology project delivery services for technology centric and Capital Improvement projects.

Technology Experience & Support Services (IT Department)

Services related to the design, installation, maintenance and support of enterprise and departmental endpoint devices to include technical support, technology refresh, asset management, managed print services, mobile device management, endpoint engineering services, as well as the Office collaboration & productivity suite of products. The section creates and maintains healthy, engaged business relationships by providing high quality customer service and applicable user endpoint devices that align with the BoCC infrastructure to ensure optimal outcome. These efforts are complemented by a single point of entry for technical issues, enhancements, reporting and resolution.

IT Service Delivery Management (IT Department)

Services related to design, maintenance and support of enterprise and departmental applications, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance. The section proactively creates and maintains healthy, engaged business relationships by providing high quality customer service to ensure optimal outcomes via Service Delivery Managers (SDM). As trusted partners, SDMs are responsible to establish supportive long-term relationships and fully leverage technology solutions in support of departments and supported agencies' business needs.

Cyber Security Services

The Cyber Security Division is responsible for protecting and defending the County against cyber-attacks which can be very costly to the County and impact vital services to residents. The division works to partner with County employees to nurture a culture of security regarding the County's data, networks, and technological infrastructure; helping employees understand that they are our best line of defense. It actively looks for possible risks and threats, and establishes and maintains the

organization's cyber security vision, strategy, and program to ensure information assets and technologies are protected.

Enterprise Program Management Office (EPMO)

The EPMO partners with departments and Hillsborough County agencies to plan, manage, and implement customer-centric solutions to transform government services through innovative consultative and project management services. Our Technology Service Delivery Teams consult with departments to develop technology roadmap solutions, implement, and support business applications and enterprise systems.

IT Business Management Services

Provide business management support services to departments and divisions of the IIO to include technology contracts administration and vendor management, strategic planning, fiscal support services to include budgeting and technology procurements, administrative support functions, as well as workforce strategy and human capital administration.

For FY25, the IIO's services are allocated via the following Cost Centers:

IIO Cost Center 110802 Administration (IT Business Management Services) will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (ITD-Technology Experience & Support)

The IT Service Desk is assisting customers with incident resolution and service request management services via service desk agents and via automated processes and a technology knowledge base (HC Smart Center) provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management functions.

110805 Network Administration (ITD-Enterprise Infrastructure Services)

Provide support for data communications infrastructure to include network access devices, wireless access, firewalls, telecom room Uninterruptible Power Supplies (UPS), Network Circuits, and Internet access. Services also include the provisioning, management & support of voice & video communications, and enterprise electronic Facsimile services.

110814 Desktop Support Services (ITD-Technology Experience & Support)

Services related to the provisioning, management, support and replacement of physical personal computing devices, virtual desktops, end-user peripherals, presentation systems, as well as the Office collaboration & productivity suite of products, including endpoint operating systems.

110815 System Administration (ITD-Enterprise Infrastructure Services)

Services related to the provisioning, management & support of servers, data storage systems, data backup systems, computer room fire detection & prevention, enterprise UPS', and network/email account management.

110817 Enterprise Program Management Office

The Enterprise Program Management Office (EPMO) supports departments in the following capacity: develops strategic technology investment roadmaps, manages technology contracts and budgets, supports, facilitates the technology project request intake process, triages and supports high-priority technology tickets, and manages the implementation and support of mission-critical technology solutions.

110818 IT Project Management (ITD-Enterprise Infrastructure Services)

Initiate, plan, manage and complete technology-based projects including capital improvement and technology centric projects.

110820 Mobile Device Management (ITD-Technology Experience & Support)

Services related to the provisioning, management, and support and replacement of mobile devices to include cell phones, smart phones and tablets. This service includes the archiving of text messages to comply with Florida Public Records Statutes.

110821 Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices.

110828 Enterprise Information Management Services (ITD)

Services related to development and management of content management and imaging systems, as well as digital workflows and eSignature solutions to transform manual processes and replace disparate legacy systems via automated workflows across the organization. This service also includes the design, development and support of software applications and Information Technology Service Management digital workflow solutions.

110834 IT Service Delivery Management (ITD)

Services related to design, maintenance and support of enterprise and departmental applications, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance. The section proactively creates and maintains healthy, engaged business, relationships by providing high quality customer service to ensure optimal outcomes via Service Delivery Managers.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	36,631,355			36,631,355
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0	-4,044			
Total Departmental Cost Adjustments:	-4,044			-4,044
Inbound Costs:				
Building Depreciation	60,214		60,214	
Equipment Depreciation	1,856,182		1,856,182	
00004-165000 Non-Dept Allot	145,677	4,712	150,389	
00004-100100 County Internal Auditor	7,282	573	7,855	
00004-100200 County Attorney	73,900	17,559	91,459	
00004-110001 County Administrator	89,502	13,161	102,663	
00004-110600 Mgmt & Budget	50,969	9,197	60,165	
00004-110650 Procurement Svcs	56,330	11,336	67,666	
00004-110800 Info & Innov		7,695,586	7,695,586	
00004-120100 Human Resources		161,784	161,784	
00004-120900 Facilities Management		655,607	655,607	
00004-133100 Ent Sol & QA		38,840	38,840	
C0003 Clerk - Board Svcs		178,600	178,600	
Total Allocated Additions:	2,340,056	8,786,954	11,127,010	11,127,010
Total To Be Allocated:	38,967,367	8,786,954		47,754,321

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Other Expense & Cost					
512001 Salaries & Wages	685,377	335,657	281,750	(119)	61,062
512004 Cafeteria Plan Benefits	401,182	25,807	15,424	57,538	50,225
512005 Deferred Compensation	191,846	10,138	5,580	30,414	22,168
512006 Reg Pay Exempt Employees	9,949,697	335,236	106,739	1,613,975	1,146,632
512009 Stand-by Pay	2,397	0	2,397	0	0
512011 Other Reg Pay	918,988	45,010	32,675	125,092	108,310
512201 DE Salaries & Wages	140,456	5,141	23,696	41,618	10,127
512206 DE Reg Pay Exempt Employees	207,221	630	4,945	57,285	29,947
512211 DE Other Reg Pay	293,913	9,351	15,492	43,568	36,297
514001 Overtime Pay	27,755	7,335	16,936	0	979
514201 DE Overtime Pay	7,670	0	7,349	0	321
515002 Monthly Auto Allowance	23,138	0	0	0	12,899
515005 Parking Stipend	1,190	420	0	0	770
515007 Stipend (General)	126,600	9,000	7,000	17,000	16,000
516001 Annual Leave	1,124,530	78,616	38,875	145,121	138,202
516008 Parental Paid Leave	10,864	0	0	0	0
517001 Sick Leave	15,771	0	0	0	13,653
518001 Paid Compensatory Leave	35,503	10,503	0	1,783	2,355
521001 FICA/Medicare Taxes	1,003,811	63,532	41,077	153,750	112,542
522001 Florida Retirement System	1,961,230	137,843	63,452	300,416	207,182
522002 Other Retirement Plans	16,866	0	0	0	16,866
523001 Health Insurance	2,051,666	138,298	95,350	355,477	235,673
523002 Short and Long Term Disability	173,029	11,042	6,431	26,841	19,557
523003 Employee Life Insurance	41,478	1,512	574	6,593	4,899
524001 Workers' Comp Assessments	19,975	1,089	807	2,782	2,067
526001 OPEB Expense	34,187	2,268	1,566	4,860	4,725
529991 Adjustment to Prior Year Expendit	26,134	0	0	0	0
531007 Computer Software Annual Maintena	12,191,023	447	0	3,479,258	0
531540 Information Technology Services	1,754,662	209,351	204,118	598,601	0
534001 Contractual Non-Payroll Personnel	89,342	89,342	0	0	0
534170 Recycling Services	128	128	0	0	0
540002 Vicinity Mileage	3,577	3,577	0	0	0
540003 Hotel/Lodging	15,026	636	0	3,701	0
540004 Airfare	2,241	0	0	1,094	0
540006 Out-of-Vicinity Auto Mileage	1,104	92	0	0	0
540007 Parking and Tolls	5,891	5,693	0	0	0
540008 Taxi/Train/Bus	540	0	0	75	0
540009 Meal Allowance	1,920	118	0	380	0
540010 Other Travel Expenses	13	0	0	13	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	4,335	4,335	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	35,134	35,134	0	0	0
541001 Telecommunications Services	1,876,469	0	0	1,876,469	0
541003 Cell Phones Equipment/Service	143,763	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	2	2	0	0	0
542990 Other Freight/Transportation Cost	1,008	1,008	0	0	0
545001 Commercial Insurance Premiums	56,543	56,543	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
545050 Automobile Liability Insurance As	9,331	9,331	0	0	0
545060 General Liab Insurance Assessment	133,391	7,267	5,813	16,215	0
545100 Automobile Liability Insurance De	984	984	0	0	0
546090 Fleet Management Services	8,935	8,935	0	0	0
549500 Professional Licenses & Certifica	272	272	0	0	0
549990 Other Miscellaneous Expenses	3,858	1,819	0	1,790	0
551001 Office Supplies & Minor Office Eq	534,610	1,656	3,162	158,332	0
551020 Computer Software/Hardware Upgrad	184,954	0	0	1,800	0
552001 General oper supplies & minor equ	212	0	0	0	0
554001 Memberships & Dues	3,246	3,057	0	0	0
554010 Books & Subscriptions	76	0	76	0	0
555050 Employee Tuition Reimbursement	483	0	0	0	0
555051 Training - Locally	3,650	3,650	0	0	0
555053 Training - Registration	72,158	0	0	10,376	0
Departmental Total					
Expenditures Per Financial Statement	36,631,355				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	(4,044)	(4,044)	0	0	0
Functional Cost	36,627,311	1,667,761	981,284	9,132,098	2,253,458
Allocation Step 1					
Inbound - All Others	2,340,056	147,472	92,212	358,226	270,526
Reallocate Admin Costs		(1,815,233)	76,421	296,609	224,000
Unallocated Costs	0	0	0	0	0
1st Allocation	38,967,367	0	1,149,917	9,786,933	2,747,984
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	200,261	0	0	200,261	0
Inbound - All Others	8,586,693	541,138	338,364	1,314,489	992,678
Reallocate Admin Costs		(541,138)	22,782	88,422	66,777
Unallocated Costs	0	0	0	0	0
2nd Allocation	8,786,954	0	361,146	1,603,172	1,059,454
Total For 00004-110800 Info & Innov					
Schedule .3 Total	47,754,321	0	1,511,063	11,390,105	3,807,438

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Mobile Device Mgmt - Personnel
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	51,521	46,416	11,214	6,329
512005 Deferred Compensation	0	26,391	22,054	4,884	2,999
512006 Reg Pay Exempt Employees	0	1,453,306	1,234,055	240,509	138,434
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	103,921	107,779	31,116	11,046
512201 DE Salaries & Wages	0	20,243	999	791	6,844
512206 DE Reg Pay Exempt Employees	0	49,771	7,693	1,232	10,301
512211 DE Other Reg Pay	0	41,551	35,099	9,998	5,710
514001 Overtime Pay	0	0	0	0	2,505
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	2,010	0	1,337
515005 Parking Stipend	0	0	0	0	0
515007 Stipend (General)	0	14,000	13,600	4,000	2,000
516001 Annual Leave	0	100,724	84,796	55,828	51,146
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	1,152	0	0
521001 FICA/Medicare Taxes	0	136,601	114,587	26,130	17,799
522001 Florida Retirement System	0	262,072	202,357	46,593	31,231
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	303,988	165,247	65,675	28,598
523002 Short and Long Term Disability	0	22,234	19,053	4,340	2,636
523003 Employee Life Insurance	0	5,713	5,028	1,120	676
524001 Workers' Comp Assessments	0	2,672	2,307	548	300
526001 OPEB Expense	0	4,104	3,299	1,134	621
529991 Adjustment to Prior Year Expendit	0	0	0	0	0
531007 Computer Software Annual Maintena	4,076,629	1,987,763	0	0	0
531540 Information Technology Services	251,689	198,303	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534170 Recycling Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	1,188	2,001	0	0
540004 Airfare	403	0	744	0	0
540006 Out-of-Vicinity Auto Mileage	0	180	75	0	0
540007 Parking and Tolls	0	12	0	0	0
540008 Taxi/Train/Bus	0	0	168	0	0
540009 Meal Allowance	0	146	216	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Mobile Device Mgmt - Personnel
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	14,357	18,890	14,343	5,198	0
545100 Automobile Liability Insurance De	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	249	0	0	0	0
551001 Office Supplies & Minor Office Eq	317,104	33,173	150	1,551	0
551020 Computer Software/Hardware Upgrad	58,426	0	225	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	0	189	0
554010 Books & Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	483	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	6,932	19,769	9,356	796	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0	0
Functional Cost	4,725,789	4,858,236	2,094,809	513,329	320,512
Allocation Step 1					
Inbound - All Others	0	311,985	248,205	60,638	38,477
Reallocate Admin Costs	0	258,308	205,484	50,282	31,767
Unallocated Costs	0	0	0	0	0
1st Allocation	4,725,789	5,428,529	2,548,499	624,249	390,756
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	0	0	0	0	0
Inbound - All Others	0	1,144,811	910,774	222,508	141,189
Reallocate Admin Costs	0	77,004	61,257	14,990	9,470
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	1,221,815	972,031	237,498	150,659
Total For 00004-110800 Info & Innov					
Schedule .3 Total	4,725,789	6,650,344	3,520,530	861,747	541,415

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Mobile Device Mgmt - Operating	Chief Information Security Office	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost					
512001 Salaries & Wages	0	1,273	5,754	0	0
512004 Cafeteria Plan Benefits	0	17,059	59,547	0	0
512005 Deferred Compensation	0	8,804	29,020	0	0
512006 Reg Pay Exempt Employees	0	449,163	1,672,885	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	105,672	134,700	0	0
512201 DE Salaries & Wages	0	0	10,187	0	0
512206 DE Reg Pay Exempt Employees	0	0	9,916	0	0
512211 DE Other Reg Pay	0	5,781	40,730	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	503	3,618	0	0
515005 Parking Stipend	0	0	0	0	0
515007 Stipend (General)	0	6,000	19,000	0	0
516001 Annual Leave	0	26,302	234,749	0	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	12,337	7,373	0	0
521001 FICA/Medicare Taxes	0	45,786	139,755	0	0
522001 Florida Retirement System	0	82,072	334,769	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	102,088	282,215	0	0
523002 Short and Long Term Disability	0	7,710	26,343	0	0
523003 Employee Life Insurance	0	1,961	6,723	0	0
524001 Workers' Comp Assessments	0	1,000	3,371	0	0
526001 OPEB Expense	0	1,647	5,184	0	0
529991 Adjustment to Prior Year Expendit	0	0	26,134	0	0
531007 Computer Software Annual Maintena	386,389	344,810	0	750,404	937,971
531540 Information Technology Services	0	152,182	0	129,321	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534170 Recycling Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	1,772	0	1,002	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	164	0	133	0
540007 Parking and Tolls	0	0	0	162	0
540008 Taxi/Train/Bus	0	0	0	297	0
540009 Meal Allowance	0	186	0	338	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	143,763	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Mobile Device Mgmt - Operating	Chief Information Security Office	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	2,041	7,652	0	22,015	0
545100 Automobile Liability Insurance De	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,635	302	0	5,251	0
551020 Computer Software/Hardware Upgrad	4,275	10,500	0	109,690	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	0	1,305	0	11,503	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0	0
Functional Cost	538,103	1,394,031	3,051,973	1,030,116	937,971
Allocation Step 1					
Inbound - All Others	0	105,062	366,387	0	0
Reallocate Admin Costs	0	86,950	303,144	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	538,103	1,586,043	3,721,504	1,030,116	937,971
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	0	0	0	0	0
Inbound - All Others	0	385,518	1,344,439	0	0
Reallocate Admin Costs	0	25,920	90,370	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	411,438	1,434,809	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	538,103	1,997,481	5,156,314	1,030,116	937,971

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	IT Service Delivery
Other Expense & Cost	
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	60,102
512005 Deferred Compensation	29,394
512006 Reg Pay Exempt Employees	1,558,763
512009 Stand-by Pay	0
512011 Other Reg Pay	113,667
512201 DE Salaries & Wages	20,810
512206 DE Reg Pay Exempt Employees	35,501
512211 DE Other Reg Pay	50,336
514001 Overtime Pay	0
514201 DE Overtime Pay	0
515002 Monthly Auto Allowance	2,771
515005 Parking Stipend	0
515007 Stipend (General)	19,000
516001 Annual Leave	170,171
516008 Parental Paid Leave	10,864
517001 Sick Leave	2,118
518001 Paid Compensatory Leave	0
521001 FICA/Medicare Taxes	152,252
522001 Florida Retirement System	293,243
522002 Other Retirement Plans	0
523001 Health Insurance	279,057
523002 Short and Long Term Disability	26,842
523003 Employee Life Insurance	6,679
524001 Workers' Comp Assessments	3,032
526001 OPEB Expense	4,779
529991 Adjustment to Prior Year Expendit	0
531007 Computer Software Annual Maintena	227,352
531540 Information Technology Services	11,097
534001 Contractual Non-Payroll Personnel	0
534170 Recycling Services	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	4,726
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	460
540007 Parking and Tolls	24
540008 Taxi/Train/Bus	0
540009 Meal Allowance	536
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0
540110 Fleet Vehicle Rental (for Fleet M	0
541001 Telecommunications Services	0
541003 Cell Phones Equipment/Service	0
542071 Postage & Clerk's Mail Room Charg	0
542990 Other Freight/Transportation Cost	0
545001 Commercial Insurance Premiums	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	IT Service Delivery
545050 Automobile Liability Insurance As	0
545060 General Liab Insurance Assessment	19,600
545100 Automobile Liability Insurance De	0
546090 Fleet Management Services	0
549500 Professional Licenses & Certifica	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	12,294
551020 Computer Software/Hardware Upgrad	38
552001 General oper supplies & minor equ	212
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
555050 Employee Tuition Reimbursement	0
555051 Training - Locally	0
555053 Training - Registration	12,121
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Expenditure Refund - 0	0
Functional Cost	3,127,841
Allocation Step 1	
Inbound - All Others	340,865
Reallocate Admin Costs	282,269
Unallocated Costs	0
1st Allocation	3,750,975
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	0
Inbound - All Others	1,250,784
Reallocate Admin Costs	84,147
Unallocated Costs	0
2nd Allocation	1,334,932
Total For 00004-110800 Info & Innov	
Schedule .3 Total	5,085,907

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5.24	0.065222	750		750	236	985
00004-100100 County Internal Auditor	7.13	0.088746	1,020		1,020		1,020
00004-100200 County Attorney	67.37	0.838545	9,643		9,643		9,643
00004-100300 13th Judicial Circuit	1.17	0.014563	167		167	53	220
00004-101300 Sheriff	0.32	0.003983	46		46	14	60
00004-102550 Soil & Water Conservation	19.20	0.238980	2,748		2,748	863	3,611
00004-110001 County Administrator	2.71	0.033731	388		388		388
00004-110600 Mgmt & Budget	29.37	0.365564	4,204		4,204		4,204
00004-110650 Procurement Svcs	90.00	1.120218	12,882		12,882		12,882
00004-110800 Info & Innov	3,390.19	42.197246	485,234		485,234		485,234
00004-120010 Communications	48.46	0.603175	6,936		6,936	2,178	9,114
00004-120100 Human Resources	106.22	1.322106	15,203		15,203	4,775	19,978
00004-120860 Community Infrastructure	32.73	0.407386	4,685		4,685	1,471	6,156
00004-120900 Facilities Management	218.36	2.717898	31,254		31,254	9,816	41,069
00004-130020 Pet Resources	39.01	0.485552	5,583		5,583	1,753	7,337
00004-131500 Homeless Services	8.24	0.102562	1,179		1,179	370	1,550
00004-132200 Medical Examiner	37.47	0.466384	5,363		5,363	1,684	7,047
00004-133010 Govt Relations & Strategic	16.11	0.200519	2,306		2,306	724	3,030
00004-133100 Ent Sol & QA	56.66	0.705240	8,110		8,110	2,547	10,657
00004-167000 Guardian Ad-Litem	57.34	0.713703	8,207		8,207	2,577	10,784
50003-131900 Fleet Services	59.61	0.741958	8,532		8,532	2,679	11,211
50100-110600 Management & Budget	30.99	0.385728	4,436		4,436	1,393	5,828
Affordable Housing	76.02	0.946211	10,881		10,881	3,417	14,298
Economic Development	32.47	0.404150	4,647		4,647	1,459	6,107
Performance Data & Analytics	116.49	1.449936	16,673		16,673	5,236	21,909
Customer Service & Supp	60.32	0.750795	8,633		8,633	2,711	11,345
Code Enforcement	188.98	2.352209	27,048		27,048	8,495	35,543
Development Services	350.15	4.358271	50,116		50,116	15,740	65,856
Public Utilities	661.33	8.231487	94,655		94,655	190,961	285,616
Engineering & Operations	379.15	4.719230	54,267		54,267	17,043	71,311
Capital Programs	76.96	0.957911	11,015		11,015	3,459	14,475
Environmental Services	210.30	2.617576	30,100		30,100	9,453	39,553
Extension Services	52.19	0.649602	7,470		7,470	2,346	9,816
Sunshine Line	70.65	0.879371	10,112		10,112	3,176	13,288
Children's Services	30.35	0.377762	4,344		4,344	1,364	5,708
Consumer and Veteran Svcs	51.64	0.642756	7,391		7,391	2,321	9,712
Aging Services	148.16	1.844128	21,206		21,206	6,660	27,866
Head Start	136.07	1.693645	19,476		19,476	6,116	25,592
Health Care Services	157.16	1.956150	22,494		22,494	7,065	29,559
Social Services	82.03	1.021017	11,741		11,741	3,687	15,428
Fire Rescue	313.27	3.899230	44,838		44,838	14,082	58,920
Library Services	161.67	2.012285	23,140		23,140	7,267	30,407
Parks & Recreation	235.74	2.934225	33,741		33,741	10,597	44,338
Conservation & Environ	119.15	1.483044	17,054		17,054	5,356	22,410
Schedule .4 Total for Client Support Services	8,034.15	100.000000	1,149,917		1,149,917	361,146	1,511,063

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY25 IIO - Technical Support Services - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	32.00	0.465590	45,567		45,567	7,464	53,031
00004-100100 County Internal Auditor	6.00	0.087298	8,544		8,544		8,544
00004-100200 County Attorney	67.00	0.974829	95,406		95,406		95,406
00004-101300 Sheriff	8.00	0.116397	11,392		11,392	1,866	13,258
00004-101500 State Attorney Part I	8.00	0.116397	11,392		11,392	1,866	13,258
00004-101550 State Atty Part II	2.00	0.029099	2,848		2,848	466	3,314
00004-101600 Public Defender	1.00	0.014550	1,424		1,424	233	1,657
00004-102550 Soil & Water Conservation	7.00	0.101848	9,968		9,968	1,633	11,600
00004-110001 County Administrator	18.00	0.261894	25,631		25,631		25,631
00004-110600 Mgmt & Budget	22.00	0.320093	31,327		31,327		31,327
00004-110650 Procurement Svcs	40.00	0.581987	56,959		56,959		56,959
00004-110800 Info & Innov	328.00	4.772297	467,061		467,061		467,061
00004-120010 Communications	51.00	0.742034	72,622		72,622	11,896	84,518
00004-120100 Human Resources	73.00	1.062127	103,950		103,950	17,028	120,977
00004-120860 Community Infrastructure	10.00	0.145497	14,240		14,240	2,333	16,572
00004-120900 Facilities Management	213.00	3.099083	303,305		303,305	49,684	352,989
00004-130020 Pet Resources	100.00	1.454969	142,397		142,397	23,326	165,723
00004-131500 Homeless Services	26.00	0.378292	37,023		37,023	6,065	43,088
00004-132200 Medical Examiner	53.00	0.771133	75,470		75,470	12,362	87,833
00004-133010 Govt Relations & Strategic	21.00	0.305543	29,903		29,903	4,898	34,802
00004-133100 Ent Sol & QA	131.00	1.906009	186,540		186,540	30,557	217,096
00004-167000 Guardian Ad-Litem	101.00	1.469518	143,821		143,821	23,559	167,380
10902-102300 Planning Commission	7.00	0.101848	9,968		9,968	1,633	11,600
50003-131900 Fleet Services	71.00	1.033028	101,102		101,102	16,561	117,663
50100-110600 Management & Budget	13.00	0.189146	18,512		18,512	3,032	21,544
Clerk of Court - CCC	9.00	0.130947	12,816		12,816	2,099	14,915
Environmental Protection	9.00	0.130947	12,816		12,816	2,099	14,915
Affordable Housing	34.00	0.494689	48,415		48,415	7,931	56,346
Economic Development	34.00	0.494689	48,415		48,415	7,931	56,346
Performance Data & Analytics	80.00	1.163975	113,917		113,917	18,661	132,578
Customer Service & Supp	27.00	0.392842	38,447		38,447	6,298	44,745
Code Enforcement	111.00	1.615015	158,060		158,060	25,891	183,952
Development Services	237.00	3.448276	337,480		337,480	55,282	392,762
Public Utilities	986.00	14.345992	1,404,033		1,404,033	229,991	1,634,024
Engineering & Operations	527.00	7.667685	750,431		750,431	122,926	873,357
Capital Programs	65.00	0.945730	92,558		92,558	15,162	107,720
Environmental Services	65.00	0.945730	92,558		92,558	15,162	107,720
Extension Services	41.00	0.596537	58,383		58,383	9,563	67,946
Sunshine Line	93.00	1.353121	132,429		132,429	21,693	154,122
Children's Services	61.00	0.887531	86,862		86,862	14,229	101,091
Consumer and Veteran Svcs	33.00	0.480140	46,991		46,991	7,697	54,688
Aging Services	129.00	1.876910	183,692		183,692	30,090	213,782
Head Start	227.00	3.302779	323,241		323,241	52,949	376,190
Health Care Services	122.00	1.775062	173,724		173,724	28,457	202,181
Social Services	72.00	1.047577	102,526		102,526	16,794	119,320
Fire Rescue	1,393.00	20.267717	1,983,588		1,983,588	437,125	2,420,714
Library Services	453.00	6.591008	645,058		645,058	105,665	750,723
Parks & Recreation	389.00	5.659828	553,924		553,924	90,737	644,660
Conservation & Environ	201.00	2.924487	286,218		286,218	46,884	333,102
Expressway Authority (EA)	1.00	0.014550	1,424		1,424	233	1,657
All Other	65.00	0.945730	92,558		92,558	15,162	107,720

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Network Admin	6,873.00	100.000000	9,786,933		9,786,933	1,603,172	11,390,105

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	11.59	0.057043	1,568		1,568	604	2,172
00004-100100 County Internal Auditor	32.77	0.161284	4,432		4,432		4,432
00004-100200 County Attorney	104.43	0.513974	14,124		14,124		14,124
00004-102550 Soil & Water Conservation	17.76	0.087410	2,402		2,402	926	3,328
00004-110001 County Administrator	288.33	1.419076	38,996		38,996		38,996
00004-110600 Mgmt & Budget	48.66	0.239490	6,581		6,581		6,581
00004-110650 Procurement Svcs	73.15	0.360023	9,893		9,893		9,893
00004-110800 Info & Innov	11,823.93	58.193929	1,599,160		1,599,160		1,599,160
00004-120010 Communications	38.71	0.190519	5,235		5,235	2,018	7,254
00004-120100 Human Resources	154.33	0.759567	20,873		20,873	8,047	28,920
00004-120860 Community Infrastructure	61.38	0.302094	8,301		8,301	3,201	11,502
00004-120900 Facilities Management	298.84	1.470803	40,417		40,417	15,582	56,000
00004-130020 Pet Resources	89.00	0.438032	12,037		12,037	4,641	16,678
00004-131500 Homeless Services	25.06	0.123338	3,389		3,389	1,307	4,696
00004-132200 Medical Examiner	50.29	0.247513	6,802		6,802	2,622	9,424
00004-133010 Govt Relations & Strategic	31.78	0.156412	4,298		4,298	1,657	5,955
00004-133100 Ent Sol & QA	71.02	0.349540	9,605		9,605	3,703	13,308
00004-167000 Guardian Ad-Litem	66.46	0.327097	8,989		8,989	3,465	12,454
50003-131900 Fleet Services	133.78	0.658426	18,093		18,093	6,976	25,069
50100-110600 Management & Budget	30.38	0.149521	4,109		4,109	1,584	5,693
Affordable Housing	153.77	0.756811	20,797		20,797	8,018	28,815
Economic Development	68.64	0.337826	9,283		9,283	3,579	12,862
Performance Data & Analytics	132.48	0.652028	17,918		17,918	6,908	24,826
Customer Service & Supp	39.99	0.196819	5,409		5,409	2,085	7,494
Code Enforcement	312.28	1.536951	42,235		42,235	16,283	58,518
Development Services	788.89	3.882686	106,696		106,696	41,135	147,831
Public Utilities	1,561.70	7.686231	211,216		211,216	726,513	937,729
Engineering & Operations	579.42	2.851736	78,365		78,365	30,213	108,578
Capital Programs	58.24	0.286640	7,877		7,877	3,037	10,914
Environmental Services	315.12	1.550929	42,619		42,619	16,431	59,051
Extension Services	63.70	0.313513	8,615		8,615	3,321	11,937
Sunshine Line	139.80	0.688055	18,908		18,908	7,290	26,197
Children's Services	40.93	0.201446	5,536		5,536	2,134	7,670
Consumer and Veteran Svcs	75.69	0.372524	10,237		10,237	3,947	14,184
Aging Services	318.67	1.568401	43,099		43,099	16,616	59,716
Head Start	298.96	1.471394	40,434		40,434	15,589	56,022
Health Care Services	179.99	0.885858	24,343		24,343	9,385	33,728
Social Services	225.06	1.107680	30,439		30,439	11,735	42,174
Fire Rescue	551.95	2.716537	74,650		74,650	28,780	103,430
Library Services	638.36	3.141821	86,337		86,337	33,286	119,623
Parks & Recreation	227.38	1.119098	30,753		30,753	11,856	42,609
Conservation & Environ	95.48	0.469925	12,913		12,913	4,979	17,892
Schedule .4 Total for Desktop Supp Svcs - Personnel	20,318.15	100.000000	2,747,984		2,747,984	1,059,454	3,807,438

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY25 IIO - Desktop Support Services - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	33.00	0.442537	20,913		20,913		20,913
00004-100100 County Internal Auditor	5.00	0.067051	3,169		3,169		3,169
00004-100200 County Attorney	66.00	0.885074	41,827		41,827		41,827
00004-102550 Soil & Water Conservation	10.00	0.134102	6,337		6,337		6,337
00004-110001 County Administrator	20.00	0.268204	12,675		12,675		12,675
00004-110600 Mgmt & Budget	23.00	0.308435	14,576		14,576		14,576
00004-110650 Procurement Svcs	42.00	0.563229	26,617		26,617		26,617
00004-110800 Info & Innov	316.00	4.237629	200,261		200,261		200,261
00004-120010 Communications	82.00	1.099638	51,967		51,967		51,967
00004-120100 Human Resources	89.00	1.193509	56,403		56,403		56,403
00004-120860 Community Infrastructure	12.00	0.160923	7,605		7,605		7,605
00004-120900 Facilities Management	202.00	2.708864	128,015		128,015		128,015
00004-130020 Pet Resources	111.00	1.488534	70,345		70,345		70,345
00004-131500 Homeless Services	26.00	0.348666	16,477		16,477		16,477
00004-132200 Medical Examiner	64.00	0.858254	40,559		40,559		40,559
00004-133010 Govt Relations & Strategic	20.00	0.268204	12,675		12,675		12,675
00004-133100 Ent Sol & QA	56.00	0.750972	35,489		35,489		35,489
00004-167000 Guardian Ad-Litem	89.00	1.193509	56,403		56,403		56,403
50003-131900 Fleet Services	80.00	1.072817	50,699		50,699		50,699
50100-110600 Management & Budget	13.00	0.174333	8,239		8,239		8,239
Affordable Housing	59.00	0.791203	37,391		37,391		37,391
Economic Development	46.00	0.616870	29,152		29,152		29,152
Performance Data & Analytics	103.00	1.381253	65,275		65,275		65,275
Customer Service & Supp	31.00	0.415717	19,646		19,646		19,646
Code Enforcement	106.00	1.421483	67,176		67,176		67,176
Development Services	286.00	3.835323	181,249		181,249		181,249
Public Utilities	987.00	13.235886	625,500		625,500		625,500
Engineering & Operations	454.00	6.088239	287,717		287,717		287,717
Capital Programs	78.00	1.045997	49,432		49,432		49,432
Environmental Services	109.00	1.461714	69,078		69,078		69,078
Extension Services	41.00	0.549819	25,983		25,983		25,983
Sunshine Line	43.00	0.576639	27,251		27,251		27,251
Children's Services	66.00	0.885074	41,827		41,827		41,827
Consumer and Veteran Svcs	36.00	0.482768	22,815		22,815		22,815
Aging Services	161.00	2.159045	102,032		102,032		102,032
Head Start	446.00	5.980957	282,647		282,647		282,647
Health Care Services	109.00	1.461714	69,078		69,078		69,078
Social Services	102.00	1.367842	64,641		64,641		64,641
Fire Rescue	866.00	11.613249	548,818		548,818		548,818
Library Services	1,645.00	22.059813	1,042,500		1,042,500		1,042,500
Parks & Recreation	189.00	2.534531	119,777		119,777		119,777
Conservation & Environ	135.00	1.810380	85,555		85,555		85,555
Schedule .4 Total for Desktop Supp Svcs - Operating	7,457.00	100.000000	4,725,789		4,725,789	0	4,725,789

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY25 IIO - PC Devices Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	32.00	0.465590	25,275		25,275	5,689	30,963
00004-100100 County Internal Auditor	6.00	0.087298	4,739		4,739		4,739
00004-100200 County Attorney	67.00	0.974829	52,919		52,919		52,919
00004-101300 Sheriff	8.00	0.116397	6,319		6,319	1,422	7,741
00004-101500 State Attorney Part I	8.00	0.116397	6,319		6,319	1,422	7,741
00004-101550 State Atty Part II	2.00	0.029099	1,580		1,580	355	1,935
00004-101600 Public Defender	1.00	0.014550	790		790	178	968
00004-102550 Soil & Water Conservation	7.00	0.101848	5,529		5,529	1,244	6,773
00004-110001 County Administrator	18.00	0.261894	14,217		14,217		14,217
00004-110600 Mgmt & Budget	22.00	0.320093	17,376		17,376		17,376
00004-110650 Procurement Svcs	40.00	0.581987	31,593		31,593		31,593
00004-110800 Info & Innov	328.00	4.772297	259,066		259,066		259,066
00004-120010 Communications	51.00	0.742034	40,281		40,281	9,066	49,348
00004-120100 Human Resources	73.00	1.062127	57,658		57,658	12,977	70,635
00004-120860 Community Infrastructure	10.00	0.145497	7,898		7,898	1,778	9,676
00004-120900 Facilities Management	213.00	3.099083	168,235		168,235	37,865	206,100
00004-130020 Pet Resources	100.00	1.454969	78,983		78,983	17,777	96,760
00004-131500 Homeless Services	26.00	0.378292	20,536		20,536	4,622	25,158
00004-132200 Medical Examiner	53.00	0.771133	41,861		41,861	9,422	51,283
00004-133010 Govt Relations & Strategic	21.00	0.305543	16,586		16,586	3,733	20,320
00004-133100 Ent Sol & QA	131.00	1.906009	103,468		103,468	23,288	126,756
00004-167000 Guardian Ad-Litem	101.00	1.469518	79,773		79,773	17,955	97,728
10902-102300 Planning Commission	7.00	0.101848	5,529		5,529	1,244	6,773
50003-131900 Fleet Services	71.00	1.033028	56,078		56,078	12,622	68,700
50100-110600 Management & Budget	13.00	0.189146	10,268		10,268	2,311	12,579
Clerk of Court - CCC	9.00	0.130947	7,108		7,108	1,600	8,708
Environmental Protection	9.00	0.130947	7,108		7,108	1,600	8,708
Affordable Housing	34.00	0.494689	26,854		26,854	6,044	32,898
Economic Development	34.00	0.494689	26,854		26,854	6,044	32,898
Performance Data & Analytics	80.00	1.163975	63,187		63,187	14,222	77,408
Customer Service & Supp	27.00	0.392842	21,326		21,326	4,800	26,125
Code Enforcement	111.00	1.615015	87,672		87,672	19,732	107,404
Development Services	237.00	3.448276	187,191		187,191	42,132	229,322
Public Utilities	986.00	14.345992	778,776		778,776	175,281	954,058
Engineering & Operations	527.00	7.667685	416,242		416,242	93,685	509,927
Capital Programs	65.00	0.945730	51,339		51,339	11,555	62,894
Environmental Services	65.00	0.945730	51,339		51,339	11,555	62,894
Extension Services	41.00	0.596537	32,383		32,383	7,289	39,672
Sunshine Line	93.00	1.353121	73,455		73,455	16,533	89,987
Children's Services	61.00	0.887531	48,180		48,180	10,844	59,024
Consumer and Veteran Svcs	33.00	0.480140	26,065		26,065	5,866	31,931
Aging Services	129.00	1.876910	101,889		101,889	22,932	124,821
Head Start	227.00	3.302779	179,292		179,292	40,354	219,646
Health Care Services	122.00	1.775062	96,360		96,360	21,688	118,048
Social Services	72.00	1.047577	56,868		56,868	12,799	69,667
Fire Rescue	1,393.00	20.267717	1,100,239		1,100,239	333,144	1,433,383
Library Services	453.00	6.591008	357,795		357,795	80,530	438,325
Parks & Recreation	389.00	5.659828	307,245		307,245	69,153	376,398
Conservation & Environ	201.00	2.924487	158,757		158,757	35,732	194,488
Expressway Authority (EA)	1.00	0.014550	790		790	178	968
All Other	65.00	0.945730	51,339		51,339	11,555	62,894

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for System Admin Services	6,873.00	100.000000	5,428,529		5,428,529	1,221,815	6,650,344

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	0.25	0.001318	34		34		34
00004-110001 County Administrator	16.50	0.086970	2,216		2,216		2,216
00004-110600 Mgmt & Budget	3.00	0.015813	403		403		403
00004-110800 Info & Innov	4,029.08	21.237003	541,225		541,225		541,225
00004-120010 Communications	3.50	0.018448	470		470	179	649
00004-120100 Human Resources	6.00	0.031626	806		806	307	1,113
00004-120860 Community Infrastructure	2.75	0.014495	369		369	141	510
10902-102300 Planning Commission	3.75	0.019766	504		504	192	696
Economic Development	0.08	0.000422	11		11	4	15
Performance Data & Analytics	1,238.03	6.525571	166,304		166,304	63,431	229,735
Customer Service & Supp	63.50	0.334704	8,530		8,530	3,253	11,783
Code Enforcement	2,083.14	10.980087	279,827		279,827	106,730	386,557
Development Services	5,604.16	29.539142	752,805		752,805	494,573	1,247,378
Public Utilities	1,371.05	7.226710	184,173		184,173	70,246	254,419
Engineering & Operations	828.58	4.367388	111,303		111,303	42,452	153,755
Capital Programs	1,668.42	8.794127	224,118		224,118	85,482	309,600
Environmental Services	1,988.55	10.481510	267,121		267,121	101,884	369,005
Consumer and Veteran Svcs	4.58	0.024141	615		615	235	850
Aging Services	0.50	0.002635	67		67	26	93
Health Care Services	12.50	0.065887	1,679		1,679	640	2,319
Fire Rescue	26.48	0.139574	3,557		3,557	1,357	4,914
Conservation & Environ	17.58	0.092663	2,362		2,362	901	3,262
Schedule .4 Total for Enterprise PMO	18,971.98	100.000000	2,548,499		2,548,499	972,031	3,520,530

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY25 IIO - Enterprise Project Management Office - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	2,204.75	44.403607	277,189		277,189		277,189
00004-120010 Communications	288.00	5.800312	36,208		36,208	13,776	49,984
00004-120100 Human Resources	27.00	0.543779	3,395		3,395	1,291	4,686
Customer Service & Supp	93.00	1.873017	11,692		11,692	4,448	16,141
Public Utilities	141.00	2.839736	17,727		17,727	6,744	24,471
Capital Programs	1,681.00	33.855294	211,341		211,341	185,863	397,205
Head Start	100.00	2.013997	12,572		12,572	4,783	17,356
Fire Rescue	141.50	2.849806	17,790		17,790	6,768	24,558
Parks & Recreation	289.00	5.820452	36,334		36,334	13,823	50,157
Schedule .4 Total for IT PMO	4,965.25	100.000000	624,249		624,249	237,498	861,747

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY25 IIO - IT Project Management Office - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	2.56	0.079553	311		311	120	431
00004-100100 County Internal Auditor	1.48	0.045991	180		180		180
00004-100200 County Attorney	24.83	0.771600	3,015		3,015		3,015
00004-102550 Soil & Water Conservation	2.43	0.075513	295		295	114	409
00004-110001 County Administrator	4.41	0.137042	536		536		536
00004-110600 Mgmt & Budget	3.58	0.111250	435		435		435
00004-110650 Procurement Svcs	7.66	0.238037	930		930		930
00004-110800 Info & Innov	1,291.53	40.134679	156,829		156,829		156,829
00004-120010 Communications	28.74	0.893104	3,490		3,490	1,345	4,835
00004-120100 Human Resources	14.74	0.458050	1,790		1,790	690	2,480
00004-120860 Community Infrastructure	2.12	0.065880	257		257	99	357
00004-120900 Facilities Management	162.57	5.051911	19,741		19,741	7,611	27,352
00004-130020 Pet Resources	15.23	0.473277	1,849		1,849	713	2,562
00004-131500 Homeless Services	2.59	0.080485	315		315	121	436
00004-132200 Medical Examiner	6.63	0.206029	805		805	310	1,115
00004-133010 Govt Relations & Strategic	3.63	0.112803	441		441	170	611
00004-133100 Ent Sol & QA	7.58	0.235551	920		920	355	1,275
00004-167000 Guardian Ad-Litem	5.31	0.165010	645		645	249	893
50003-131900 Fleet Services	13.47	0.418584	1,636		1,636	631	2,266
50100-110600 Management & Budget	2.92	0.090740	355		355	137	491
Affordable Housing	14.41	0.447795	1,750		1,750	675	2,424
Economic Development	8.04	0.249845	976		976	376	1,352
Performance Data & Analytics	26.45	0.821942	3,212		3,212	1,238	4,450
Customer Service & Supp	21.61	0.671537	2,624		2,624	1,012	3,636
Code Enforcement	156.87	4.874782	19,048		19,048	7,344	26,393
Development Services	130.99	4.070553	15,906		15,906	6,133	22,038
Public Utilities	249.81	7.762920	30,334		30,334	74,130	104,464
Engineering & Operations	184.19	5.723759	22,366		22,366	8,623	30,989
Capital Programs	61.26	1.903673	7,439		7,439	2,868	10,307
Environmental Services	186.88	5.807352	22,693		22,693	8,749	31,442
Extension Services	4.39	0.136421	533		533	205	739
Sunshine Line	29.06	0.903048	3,529		3,529	1,360	4,889
Children's Services	8.86	0.275327	1,076		1,076	415	1,491
Consumer and Veteran Svcs	9.16	0.284650	1,112		1,112	429	1,541
Aging Services	50.72	1.576139	6,159		6,159	2,375	8,533
Head Start	31.43	0.976697	3,817		3,817	1,471	5,288
Health Care Services	34.01	1.056871	4,130		4,130	1,592	5,722
Social Services	10.22	0.317590	1,241		1,241	478	1,719
Fire Rescue	113.09	3.514306	13,732		13,732	5,295	19,027
Library Services	49.36	1.533877	5,994		5,994	2,311	8,305
Parks & Recreation	161.61	5.022079	19,624		19,624	7,566	27,190
Conservation & Environ	71.56	2.223748	8,689		8,689	3,350	12,040
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,217.99	100.000000	390,756		390,756	150,659	541,415

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY25 IIO - Mobile Device Management - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	23.00	0.347958	1,872		1,872		1,872
00004-100100 County Internal Auditor	1.00	0.015129	81		81		81
00004-100200 County Attorney	5.00	0.075643	407		407		407
00004-102550 Soil & Water Conservation	1.00	0.015129	81		81		81
00004-110001 County Administrator	7.00	0.105900	570		570		570
00004-110600 Mgmt & Budget	22.00	0.332829	1,791		1,791		1,791
00004-110650 Procurement Svcs	4.00	0.060514	326		326		326
00004-110800 Info & Innov	157.00	2.375189	12,781		12,781		12,781
00004-120010 Communications	56.00	0.847201	4,559		4,559		4,559
00004-120100 Human Resources	12.00	0.181543	977		977		977
00004-120900 Facilities Management	234.00	3.540091	19,049		19,049		19,049
00004-130020 Pet Resources	80.00	1.210287	6,513		6,513		6,513
00004-131500 Homeless Services	13.00	0.196672	1,058		1,058		1,058
00004-132200 Medical Examiner	19.00	0.287443	1,547		1,547		1,547
00004-133010 Govt Relations & Strategic	5.00	0.075643	407		407		407
00004-133100 Ent Sol & QA	1.00	0.015129	81		81		81
50003-131900 Fleet Services	23.00	0.347958	1,872		1,872		1,872
Affordable Housing	48.00	0.726172	3,908		3,908		3,908
Economic Development	35.00	0.529501	2,849		2,849		2,849
Performance Data & Analytics	49.00	0.741301	3,989		3,989		3,989
Customer Service & Supp	23.00	0.347958	1,872		1,872		1,872
Code Enforcement	256.00	3.872920	20,840		20,840		20,840
Development Services	261.00	3.948563	21,247		21,247		21,247
Public Utilities	2,005.00	30.332828	163,222		163,222		163,222
Engineering & Operations	561.00	8.487141	45,670		45,670		45,670
Capital Programs	1.00	0.015129	81		81		81
Extension Services	2.00	0.030257	163		163		163
Sunshine Line	70.00	1.059002	5,699		5,699		5,699
Children's Services	35.00	0.529501	2,849		2,849		2,849
Consumer and Veteran Svcs	16.00	0.242057	1,303		1,303		1,303
Aging Services	91.00	1.376702	7,408		7,408		7,408
Head Start	203.00	3.071104	16,526		16,526		16,526
Health Care Services	66.00	0.998487	5,373		5,373		5,373
Social Services	23.00	0.347958	1,872		1,872		1,872
Fire Rescue	1,440.00	21.785174	117,227		117,227		117,227
Library Services	166.00	2.511346	13,514		13,514		13,514
Parks & Recreation	329.00	4.977307	26,783		26,783		26,783
Conservation & Environ	267.00	4.039334	21,736		21,736		21,736
Schedule .4 Total for Mobile Device Mgmt - Operating	6,610.00	100.000000	538,103		538,103	0	538,103

Allocation Basis: Number of Mobile Device Accounts by Fund/Dept
Allocation Source: FY25 IIO - Mobile Device Management - Accounts Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	32.00	0.465590	7,384		7,384	1,916	9,300
00004-100100 County Internal Auditor	6.00	0.087298	1,385		1,385		1,385
00004-100200 County Attorney	67.00	0.974829	15,461		15,461		15,461
00004-101300 Sheriff	8.00	0.116397	1,846		1,846	479	2,325
00004-101500 State Attorney Part I	8.00	0.116397	1,846		1,846	479	2,325
00004-101550 State Atty Part II	2.00	0.029099	462		462	120	581
00004-101600 Public Defender	1.00	0.014550	231		231	60	290
00004-102550 Soil & Water Conservation	7.00	0.101848	1,615		1,615	419	2,034
00004-110001 County Administrator	18.00	0.261894	4,154		4,154		4,154
00004-110600 Mgmt & Budget	22.00	0.320093	5,077		5,077		5,077
00004-110650 Procurement Svcs	40.00	0.581987	9,231		9,231		9,231
00004-110800 Info & Innov	328.00	4.772297	75,691		75,691		75,691
00004-120010 Communications	51.00	0.742034	11,769		11,769	3,053	14,822
00004-120100 Human Resources	73.00	1.062127	16,846		16,846	4,370	21,216
00004-120860 Community Infrastructure	10.00	0.145497	2,308		2,308	598	2,906
00004-120900 Facilities Management	213.00	3.099083	49,153		49,153	12,751	61,904
00004-130020 Pet Resources	100.00	1.454969	23,076		23,076	5,986	29,063
00004-131500 Homeless Services	26.00	0.378292	6,000		6,000	1,556	7,556
00004-132200 Medical Examiner	53.00	0.771133	12,230		12,230	3,173	15,403
00004-133010 Govt Relations & Strategic	21.00	0.305543	4,846		4,846	1,257	6,103
00004-133100 Ent Sol & QA	131.00	1.906009	30,230		30,230	7,842	38,072
00004-167000 Guardian Ad-Litem	101.00	1.469518	23,307		23,307	6,046	29,353
10902-102300 Planning Commission	7.00	0.101848	1,615		1,615	419	2,034
50003-131900 Fleet Services	71.00	1.033028	16,384		16,384	4,250	20,634
50100-110600 Management & Budget	13.00	0.189146	3,000		3,000	778	3,778
Clerk of Court - CCC	9.00	0.130947	2,077		2,077	539	2,615
Environmental Protection	9.00	0.130947	2,077		2,077	539	2,615
Affordable Housing	34.00	0.494689	7,846		7,846	2,035	9,881
Economic Development	34.00	0.494689	7,846		7,846	2,035	9,881
Performance Data & Analytics	80.00	1.163975	18,461		18,461	4,789	23,250
Customer Service & Supp	27.00	0.392842	6,231		6,231	1,616	7,847
Code Enforcement	111.00	1.615015	25,615		25,615	6,645	32,260
Development Services	237.00	3.448276	54,691		54,691	14,188	68,879
Public Utilities	986.00	14.345992	227,534		227,534	59,025	286,558
Engineering & Operations	527.00	7.667685	121,613		121,613	31,548	153,161
Capital Programs	65.00	0.945730	15,000		15,000	3,891	18,891
Environmental Services	65.00	0.945730	15,000		15,000	3,891	18,891
Extension Services	41.00	0.596537	9,461		9,461	2,454	11,916
Sunshine Line	93.00	1.353121	21,461		21,461	5,567	27,028
Children's Services	61.00	0.887531	14,077		14,077	3,652	17,728
Consumer and Veteran Svcs	33.00	0.480140	7,615		7,615	1,975	9,591
Aging Services	129.00	1.876910	29,769		29,769	7,722	37,491
Head Start	227.00	3.302779	52,383		52,383	13,589	65,972
Health Care Services	122.00	1.775062	28,153		28,153	7,303	35,457
Social Services	72.00	1.047577	16,615		16,615	4,310	20,925
Fire Rescue	1,393.00	20.267717	321,455		321,455	112,186	433,642
Library Services	453.00	6.591008	104,536		104,536	27,118	131,654
Parks & Recreation	389.00	5.659828	89,767		89,767	23,287	113,054
Conservation & Environ	201.00	2.924487	46,384		46,384	12,032	58,416
Expressway Authority (EA)	1.00	0.014550	231		231	60	290
All Other	65.00	0.945730	15,000		15,000	3,891	18,891

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Chief Information Security Office	6,873.00	100.000000	1,586,043		1,586,043	411,438	1,997,481

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	105.25	0.423930	15,777		15,777	6,083	21,859
00004-100200 County Attorney	101.03	0.406933	15,144		15,144		15,144
00004-101100 Supervisor of Elections	0.25	0.001007	37		37	14	52
00004-101200 Tax Collector	1.50	0.006042	225		225	87	311
00004-102550 Soil & Water Conservation	11.58	0.046642	1,736		1,736	669	2,405
00004-110001 County Administrator	877.33	3.533745	131,508		131,508		131,508
00004-110600 Mgmt & Budget	1.66	0.006686	249		249		249
00004-110650 Procurement Svcs	109.97	0.442942	16,484		16,484		16,484
00004-110800 Info & Innov	11,496.86	46.307517	1,723,337		1,723,337		1,723,337
00004-120010 Communications	164.60	0.662983	24,673		24,673	9,513	34,185
00004-120100 Human Resources	544.17	2.191830	81,569		81,569	31,449	113,018
00004-120860 Community Infrastructure	4.42	0.017803	663		663	255	918
00004-120900 Facilities Management	886.29	3.569835	132,852		132,852	51,220	184,072
00004-130020 Pet Resources	66.95	0.269664	10,036		10,036	3,869	13,905
00004-131500 Homeless Services	627.40	2.527067	94,045		94,045	36,259	130,303
00004-132200 Medical Examiner	124.09	0.499815	18,601		18,601	7,171	25,772
00004-133010 Govt Relations & Strategic	164.45	0.662378	24,650		24,650	9,504	34,154
00004-133100 Ent Sol & QA	221.90	0.893778	33,262		33,262	12,824	46,086
00004-167000 Guardian Ad-Litem	1.72	0.006928	258		258	99	357
10902-102300 Planning Commission	0.90	0.003625	135		135	52	187
50003-131900 Fleet Services	53.27	0.214563	7,985		7,985	3,079	11,064
50100-110600 Management & Budget	113.36	0.456596	16,992		16,992	6,551	23,543
Affordable Housing	96.93	0.390419	14,529		14,529	5,602	20,131
Economic Development	4.34	0.017481	651		651	251	901
Performance Data & Analytics	511.56	2.060482	76,681		76,681	29,564	106,245
Customer Service & Supp	1,083.10	4.362554	162,353		162,353	62,594	224,947
Code Enforcement	1,663.33	6.699628	249,327		249,327	823,546	1,072,873
Development Services	13.68	0.055101	2,051		2,051	790	2,841
Public Utilities	1,057.14	4.257991	158,461		158,461	61,094	219,555
Engineering & Operations	521.25	2.099512	78,133		78,133	30,124	108,257
Capital Programs	98.52	0.396823	14,768		14,768	5,694	20,461
Environmental Services	463.93	1.868636	69,541		69,541	26,811	96,353
Extension Services	2.78	0.011197	417		417	161	577
Sunshine Line	349.05	1.405918	52,321		52,321	20,172	72,494
Children's Services	2.85	0.011479	427		427	165	592
Consumer and Veteran Svcs	7.33	0.029524	1,099		1,099	424	1,522
Aging Services	16.23	0.065372	2,433		2,433	938	3,371
Head Start	681.38	2.744490	102,136		102,136	39,378	141,515
Health Care Services	1,300.26	5.237240	194,904		194,904	75,144	270,049
Social Services	58.98	0.237562	8,841		8,841	3,409	12,249
Fire Rescue	1,131.49	4.557461	169,606		169,606	65,391	234,997
Library Services	22.42	0.090304	3,361		3,361	1,296	4,656
Parks & Recreation	49.83	0.200707	7,469		7,469	2,880	10,349
Conservation & Environ	11.87	0.047810	1,779		1,779	686	2,465
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	24,827.20	100.000000	3,721,504		3,721,504	1,434,809	5,156,314

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY25 IIO - Enterprise Information Management - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	32.00	0.465590	4,796		4,796		4,796
00004-100100 County Internal Auditor	6.00	0.087298	899		899		899
00004-100200 County Attorney	67.00	0.974829	10,042		10,042		10,042
00004-101300 Sheriff	8.00	0.116397	1,199		1,199		1,199
00004-101500 State Attorney Part I	8.00	0.116397	1,199		1,199		1,199
00004-101550 State Atty Part II	2.00	0.029099	300		300		300
00004-101600 Public Defender	1.00	0.014550	150		150		150
00004-102550 Soil & Water Conservation	7.00	0.101848	1,049		1,049		1,049
00004-110001 County Administrator	18.00	0.261894	2,698		2,698		2,698
00004-110600 Mgmt & Budget	22.00	0.320093	3,297		3,297		3,297
00004-110650 Procurement Svcs	40.00	0.581987	5,995		5,995		5,995
00004-110800 Info & Innov	328.00	4.772297	49,160		49,160		49,160
00004-120010 Communications	51.00	0.742034	7,644		7,644		7,644
00004-120100 Human Resources	73.00	1.062127	10,941		10,941		10,941
00004-120860 Community Infrastructure	10.00	0.145497	1,499		1,499		1,499
00004-120900 Facilities Management	213.00	3.099083	31,924		31,924		31,924
00004-130020 Pet Resources	100.00	1.454969	14,988		14,988		14,988
00004-131500 Homeless Services	26.00	0.378292	3,897		3,897		3,897
00004-132200 Medical Examiner	53.00	0.771133	7,944		7,944		7,944
00004-133010 Govt Relations & Strategic	21.00	0.305543	3,147		3,147		3,147
00004-133100 Ent Sol & QA	131.00	1.906009	19,634		19,634		19,634
00004-167000 Guardian Ad-Litem	101.00	1.469518	15,138		15,138		15,138
10902-102300 Planning Commission	7.00	0.101848	1,049		1,049		1,049
50003-131900 Fleet Services	71.00	1.033028	10,641		10,641		10,641
50100-110600 Management & Budget	13.00	0.189146	1,948		1,948		1,948
Clerk of Court - CCC	9.00	0.130947	1,349		1,349		1,349
Environmental Protection	9.00	0.130947	1,349		1,349		1,349
Affordable Housing	34.00	0.494689	5,096		5,096		5,096
Economic Development	34.00	0.494689	5,096		5,096		5,096
Performance Data & Analytics	80.00	1.163975	11,990		11,990		11,990
Customer Service & Supp	27.00	0.392842	4,047		4,047		4,047
Code Enforcement	111.00	1.615015	16,637		16,637		16,637
Development Services	237.00	3.448276	35,521		35,521		35,521
Public Utilities	986.00	14.345992	147,780		147,780		147,780
Engineering & Operations	527.00	7.667685	78,986		78,986		78,986
Capital Programs	65.00	0.945730	9,742		9,742		9,742
Environmental Services	65.00	0.945730	9,742		9,742		9,742
Extension Services	41.00	0.596537	6,145		6,145		6,145
Sunshine Line	93.00	1.353121	13,939		13,939		13,939
Children's Services	61.00	0.887531	9,143		9,143		9,143
Consumer and Veteran Svcs	33.00	0.480140	4,946		4,946		4,946
Aging Services	129.00	1.876910	19,334		19,334		19,334
Head Start	227.00	3.302779	34,022		34,022		34,022
Health Care Services	122.00	1.775062	18,285		18,285		18,285
Social Services	72.00	1.047577	10,791		10,791		10,791
Fire Rescue	1,393.00	20.267717	208,781		208,781		208,781
Library Services	453.00	6.591008	67,895		67,895		67,895
Parks & Recreation	389.00	5.659828	58,303		58,303		58,303
Conservation & Environ	201.00	2.924487	30,126		30,126		30,126
Expressway Authority (EA)	1.00	0.014550	150		150		150
All Other	65.00	0.945730	9,742		9,742		9,742

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Ent Info Mgt Svcs - Operating	6,873.00	100.000000	1,030,116		1,030,116	0	1,030,116

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	23,941.20	2.552446	23,941		23,941		23,941
00004-100100 County Internal Auditor	216.24	0.023054	216		216		216
00004-100200 County Attorney	11,151.96	1.188945	11,152		11,152		11,152
00004-102550 Soil & Water Conservation	216.24	0.023054	216		216		216
00004-110001 County Administrator	3,583.44	0.382042	3,583		3,583		3,583
00004-110600 Mgmt & Budget	4,880.88	0.520366	4,881		4,881		4,881
00004-110650 Procurement Svcs	8,865.96	0.945228	8,866		8,866		8,866
00004-110800 Info & Innov	184,207.92	19.638984	184,208		184,208		184,208
00004-120010 Communications	13,221.72	1.409609	13,222		13,222		13,222
00004-120100 Human Resources	78,325.50	8.350527	78,326		78,326		78,326
00004-120860 Community Infrastructure	216.24	0.023054	216		216		216
00004-120900 Facilities Management	9,514.68	1.014390	9,515		9,515		9,515
00004-130020 Pet Resources	38,596.56	4.114900	38,597		38,597		38,597
00004-131500 Homeless Services	11,646.24	1.241642	11,646		11,646		11,646
00004-132200 Medical Examiner	4,293.96	0.457793	4,294		4,294		4,294
00004-133010 Govt Relations & Strategic	6,147.48	0.655402	6,147		6,147		6,147
00004-133100 Ent Sol & QA	39,016.44	4.159665	39,016		39,016		39,016
00004-801111 Supervisor of Elections	3,774.60	0.402422	3,775		3,775		3,775
50003-131900 Fleet Services	5,931.24	0.632348	5,931		5,931		5,931
50100-110600 Management & Budget	7,074.24	0.754207	7,074		7,074		7,074
Affordable Housing	6,579.96	0.701510	6,580		6,580		6,580
Economic Development	2,718.48	0.289826	2,718		2,718		2,718
Performance Data & Analytics	54,616.80	5.822868	54,617		54,617		54,617
Customer Service & Supp	23,508.72	2.506338	23,509		23,509		23,509
Code Enforcement	98,247.66	10.474491	98,248		98,248		98,248
Development Services	45,812.64	4.884229	45,813		45,813		45,813
Public Utilities	78,825.72	8.403857	78,826		78,826		78,826
Engineering & Operations	60,652.26	6.466327	60,652		60,652		60,652
Capital Programs	2,502.24	0.266772	2,502		2,502		2,502
Environmental Services	864.96	0.092216	865		865		865
Extension Services	2,718.48	0.289826	2,718		2,718		2,718
Sunshine Line	4,077.72	0.434738	4,078		4,078		4,078
Children's Services	16,155.96	1.722437	16,156		16,156		16,156
Consumer and Veteran Svcs	7,074.24	0.754207	7,074		7,074		7,074
Aging Services	5,004.48	0.533543	5,004		5,004		5,004
Head Start	5,236.92	0.558324	5,237		5,237		5,237
Health Care Services	17,144.58	1.827837	17,145		17,145		17,145
Social Services	7,290.48	0.777261	7,290		7,290		7,290
Fire Rescue	16,897.80	1.801527	16,898		16,898		16,898
Library Services	8,433.48	0.899120	8,433		8,433		8,433
Parks & Recreation	3,645.24	0.388630	3,645		3,645		3,645
Conservation & Environ	15,139.20	1.614038	15,139		15,139		15,139
Schedule .4 Total for Ent Info Mgt Svcs - Direct	937,970.76	100.000000	937,971		937,971	0	937,971

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY25 IIO - Enterprise Information Management - Direct Bill Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - IT Service Delivery

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	202.09	0.762342	28,595		28,595	10,177	38,772
00004-100100 County Internal Auditor	12.21	0.046060	1,728		1,728		1,728
00004-100200 County Attorney	77.84	0.293635	11,014		11,014		11,014
00004-102550 Soil & Water Conservation	1.50	0.005658	212		212	75	288
00004-110001 County Administrator	126.09	0.475648	17,841		17,841		17,841
00004-110600 Mgmt & Budget	43.63	0.164585	6,174		6,174		6,174
00004-110650 Procurement Svcs	75.20	0.283676	10,641		10,641		10,641
00004-110800 Info & Innov	11,762.63	44.372030	1,664,384		1,664,384		1,664,384
00004-120010 Communications	89.44	0.337393	12,656		12,656	4,504	17,159
00004-120100 Human Resources	143.37	0.540833	20,287		20,287	7,220	27,506
00004-120860 Community Infrastructure	16.27	0.061375	2,302		2,302	819	3,121
00004-120900 Facilities Management	565.62	2.133682	80,034		80,034	28,483	108,517
00004-130020 Pet Resources	542.48	2.046391	76,760		76,760	27,318	104,077
00004-131500 Homeless Services	116.88	0.440905	16,538		16,538	5,886	22,424
00004-132200 Medical Examiner	310.92	1.172880	43,994		43,994	15,657	59,652
00004-133010 Govt Relations & Strategic	225.12	0.849217	31,854		31,854	11,336	43,190
00004-133100 Ent Sol & QA	14.70	0.055453	2,080		2,080	740	2,820
00004-167000 Guardian Ad-Litem	18.64	0.070315	2,637		2,637	939	3,576
50003-131900 Fleet Services	116.05	0.437774	16,421		16,421	5,844	22,265
50100-110600 Management & Budget	27.33	0.103097	3,867		3,867	1,376	5,243
Affordable Housing	90.64	0.341920	12,825		12,825	4,564	17,390
Economic Development	14.14	0.053340	2,001		2,001	712	2,713
Performance Data & Analytics	71.12	0.268285	10,063		10,063	3,581	13,645
Customer Service & Supp	320.42	1.208717	45,339		45,339	16,135	61,474
Code Enforcement	209.59	0.790634	29,657		29,657	10,554	40,211
Development Services	112.36	0.423854	15,899		15,899	5,658	21,557
Public Utilities	133.40	0.503223	18,876		18,876	6,718	25,593
Engineering & Operations	107.33	0.404880	15,187		15,187	5,405	20,592
Capital Programs	7.96	0.030027	1,126		1,126	401	1,527
Environmental Services	39.71	0.149798	5,619		5,619	2,000	7,619
Extension Services	12.75	0.048097	1,804		1,804	642	2,446
Sunshine Line	71.85	0.271039	10,167		10,167	3,618	13,785
Children's Services	27.17	0.102493	3,844		3,844	1,368	5,213
Consumer and Veteran Svcs	105.65	0.398542	14,949		14,949	5,320	20,269
Aging Services	126.79	0.478288	17,940		17,940	6,385	24,325
Head Start	119.49	0.450751	16,908		16,908	6,017	22,925
Health Care Services	2,332.69	8.799579	330,070		330,070	117,468	447,538
Social Services	141.98	0.535589	20,090		20,090	7,150	27,240
Fire Rescue	7,259.25	27.383982	1,027,166		1,027,166	974,764	2,001,931
Library Services	345.83	1.304570	48,934		48,934	17,415	66,349
Parks & Recreation	304.23	1.147643	43,048		43,048	15,320	58,368
Conservation & Environ	66.75	0.251800	9,445		9,445	3,361	12,806
Schedule .4 Total for IT Service Delivery	26,509.11	100.000000	3,750,975		3,750,975	1,334,932	5,085,907

Allocation Basis: Number of IT Service Delivery Office Hours by Fund/Dept
Allocation Source: FY25 IIO - IT Service Delivery Office - FTE Hours Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100001 Board of Commissioners	209,036	985	53,031	2,172	20,913
00004-100100 County Internal Auditor	26,393	1,020	8,544	4,432	3,169
00004-100200 County Attorney	280,187	9,643	95,406	14,124	41,827
00004-100300 13th Judicial Circuit	220	220	0	0	0
00004-101100 Supervisor of Elections	52	0	0	0	0
00004-101200 Tax Collector	311	0	0	0	0
00004-101300 Sheriff	24,582	60	13,258	0	0
00004-101500 State Attorney Part I	24,522	0	13,258	0	0
00004-101550 State Atty Part II	6,130	0	3,314	0	0
00004-101600 Public Defender	3,065	0	1,657	0	0
00004-102550 Soil & Water Conservation	38,132	3,611	11,600	3,328	6,337
00004-110001 County Administrator	255,014	388	25,631	38,996	12,675
00004-110600 Mgmt & Budget	96,370	4,204	31,327	6,581	14,576
00004-110650 Procurement Svcs	190,416	12,882	56,959	9,893	26,617
00004-110800 Info & Innov	7,695,586	485,234	467,061	1,599,160	200,261
00004-120010 Communications	349,260	9,114	84,518	7,254	51,967
00004-120100 Human Resources	557,175	19,978	120,977	28,920	56,403
00004-120860 Community Infrastructure	61,038	6,156	16,572	11,502	7,605
00004-120900 Facilities Management	1,226,505	41,069	352,989	56,000	128,015
00004-130020 Pet Resources	566,547	7,337	165,723	16,678	70,345
00004-131500 Homeless Services	268,289	1,550	43,088	4,696	16,477
00004-132200 Medical Examiner	311,872	7,047	87,833	9,424	40,559
00004-133010 Govt Relations & Strategic	170,541	3,030	34,802	5,955	12,675
00004-133100 Ent Sol & QA	550,292	10,657	217,096	13,308	35,489
00004-167000 Guardian Ad-Litem	394,066	10,784	167,380	12,454	56,403
00004-801111 Supervisor of Elections	3,775	0	0	0	0
10902-102300 Planning Commission	22,340	0	11,600	0	0
50003-131900 Fleet Services	348,016	11,211	117,663	25,069	50,699
50100-110600 Management & Budget	95,961	5,828	21,544	5,693	8,239
Clerk of Court - CCC	27,588	0	14,915	0	0
Environmental Protection	27,588	0	14,915	0	0
Affordable Housing	235,157	14,298	56,346	28,815	37,391
Economic Development	162,891	6,107	56,346	12,862	29,152
Performance Data & Analytics	769,917	21,909	132,578	24,826	65,275
Customer Service & Supp	464,610	11,345	44,745	7,494	19,646
Code Enforcement	2,146,612	35,543	183,952	58,518	67,176
Development Services	2,482,294	65,856	392,762	147,831	181,249
Public Utilities	5,741,815	285,616	1,634,024	937,729	625,500
Engineering & Operations	2,502,952	71,311	873,357	108,578	287,717
Capital Programs	1,015,750	14,475	107,720	10,914	49,432
Environmental Services	872,211	39,553	107,720	59,051	69,078
Extension Services	180,058	9,816	67,946	11,937	25,983
Sunshine Line	452,756	13,288	154,122	26,197	27,251
Children's Services	268,490	5,708	101,091	7,670	41,827
Consumer and Veteran Svcs	180,425	9,712	54,688	14,184	22,815
Aging Services	633,776	27,866	213,782	59,716	102,032
Head Start	1,268,938	25,592	376,190	56,022	282,647
Health Care Services	1,254,481	29,559	202,181	33,728	69,078
Social Services	393,319	15,428	119,320	42,174	64,641
Fire Rescue	7,627,238	58,920	2,420,714	103,430	548,818
Library Services	2,682,383	30,407	750,723	119,623	1,042,500
Parks & Recreation	1,575,631	44,338	644,660	42,609	119,777

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
Conservation & Environ	809,437	22,410	333,102	17,892	85,555
Expressway Authority (EA)	3,065	0	1,657	0	0
All Other	199,247	0	107,720	0	0
Direct Bill	0	0	0	0	0
Total	47,754,321	1,511,063	11,390,105	3,807,438	4,725,789

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
00004-100001 Board of Commissioners	30,963	0	0	431	1,872
00004-100100 County Internal Auditor	4,739	0	0	180	81
00004-100200 County Attorney	52,919	34	0	3,015	407
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	7,741	0	0	0	0
00004-101500 State Attorney Part I	7,741	0	0	0	0
00004-101550 State Atty Part II	1,935	0	0	0	0
00004-101600 Public Defender	968	0	0	0	0
00004-102550 Soil & Water Conservation	6,773	0	0	409	81
00004-110001 County Administrator	14,217	2,216	0	536	570
00004-110600 Mgmt & Budget	17,376	403	0	435	1,791
00004-110650 Procurement Svcs	31,593	0	0	930	326
00004-110800 Info & Innov	259,066	541,225	277,189	156,829	12,781
00004-120010 Communications	49,348	649	49,984	4,835	4,559
00004-120100 Human Resources	70,635	1,113	4,686	2,480	977
00004-120860 Community Infrastructure	9,676	510	0	357	0
00004-120900 Facilities Management	206,100	0	0	27,352	19,049
00004-130020 Pet Resources	96,760	0	0	2,562	6,513
00004-131500 Homeless Services	25,158	0	0	436	1,058
00004-132200 Medical Examiner	51,283	0	0	1,115	1,547
00004-133010 Govt Relations & Strategic	20,320	0	0	611	407
00004-133100 Ent Sol & QA	126,756	0	0	1,275	81
00004-167000 Guardian Ad-Litem	97,728	0	0	893	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	6,773	696	0	0	0
50003-131900 Fleet Services	68,700	0	0	2,266	1,872
50100-110600 Management & Budget	12,579	0	0	491	0
Clerk of Court - CCC	8,708	0	0	0	0
Environmental Protection	8,708	0	0	0	0
Affordable Housing	32,898	0	0	2,424	3,908
Economic Development	32,898	15	0	1,352	2,849
Performance Data & Analytics	77,408	229,735	0	4,450	3,989
Customer Service & Supp	26,125	11,783	16,141	3,636	1,872
Code Enforcement	107,404	386,557	0	26,393	20,840
Development Services	229,322	1,247,378	0	22,038	21,247
Public Utilities	954,058	254,419	24,471	104,464	163,222
Engineering & Operations	509,927	153,755	0	30,989	45,670
Capital Programs	62,894	309,600	397,205	10,307	81
Environmental Services	62,894	369,005	0	31,442	0
Extension Services	39,672	0	0	739	163
Sunshine Line	89,987	0	0	4,889	5,699
Children's Services	59,024	0	0	1,491	2,849
Consumer and Veteran Svcs	31,931	850	0	1,541	1,303
Aging Services	124,821	93	0	8,533	7,408
Head Start	219,646	0	17,356	5,288	16,526
Health Care Services	118,048	2,319	0	5,722	5,373
Social Services	69,667	0	0	1,719	1,872
Fire Rescue	1,433,383	4,914	24,558	19,027	117,227
Library Services	438,325	0	0	8,305	13,514
Parks & Recreation	376,398	0	50,157	27,190	26,783

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
Conservation & Environ	194,488	3,262	0	12,040	21,736
Expressway Authority (EA)	968	0	0	0	0
All Other	62,894	0	0	0	0
Direct Bill	0	0	0	0	0
Total	6,650,344	3,520,530	861,747	541,415	538,103

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Chief Information Security Office	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	IT Service Delivery
00004-100001 Board of Commissioners	9,300	21,859	4,796	23,941	38,772
00004-100100 County Internal Auditor	1,385	0	899	216	1,728
00004-100200 County Attorney	15,461	15,144	10,042	11,152	11,014
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	52	0	0	0
00004-101200 Tax Collector	0	311	0	0	0
00004-101300 Sheriff	2,325	0	1,199	0	0
00004-101500 State Attorney Part I	2,325	0	1,199	0	0
00004-101550 State Atty Part II	581	0	300	0	0
00004-101600 Public Defender	290	0	150	0	0
00004-102550 Soil & Water Conservation	2,034	2,405	1,049	216	288
00004-110001 County Administrator	4,154	131,508	2,698	3,583	17,841
00004-110600 Mgmt & Budget	5,077	249	3,297	4,881	6,174
00004-110650 Procurement Svcs	9,231	16,484	5,995	8,866	10,641
00004-110800 Info & Innov	75,691	1,723,337	49,160	184,208	1,664,384
00004-120010 Communications	14,822	34,185	7,644	13,222	17,159
00004-120100 Human Resources	21,216	113,018	10,941	78,326	27,506
00004-120860 Community Infrastructure	2,906	918	1,499	216	3,121
00004-120900 Facilities Management	61,904	184,072	31,924	9,515	108,517
00004-130020 Pet Resources	29,063	13,905	14,988	38,597	104,077
00004-131500 Homeless Services	7,556	130,303	3,897	11,646	22,424
00004-132200 Medical Examiner	15,403	25,772	7,944	4,294	59,652
00004-133010 Govt Relations & Strategic	6,103	34,154	3,147	6,147	43,190
00004-133100 Ent Sol & QA	38,072	46,086	19,634	39,016	2,820
00004-167000 Guardian Ad-Litem	29,353	357	15,138	0	3,576
00004-801111 Supervisor of Elections	0	0	0	3,775	0
10902-102300 Planning Commission	2,034	187	1,049	0	0
50003-131900 Fleet Services	20,634	11,064	10,641	5,931	22,265
50100-110600 Management & Budget	3,778	23,543	1,948	7,074	5,243
Clerk of Court - CCC	2,615	0	1,349	0	0
Environmental Protection	2,615	0	1,349	0	0
Affordable Housing	9,881	20,131	5,096	6,580	17,390
Economic Development	9,881	901	5,096	2,718	2,713
Performance Data & Analytics	23,250	106,245	11,990	54,617	13,645
Customer Service & Supp	7,847	224,947	4,047	23,509	61,474
Code Enforcement	32,260	1,072,873	16,637	98,248	40,211
Development Services	68,879	2,841	35,521	45,813	21,557
Public Utilities	286,558	219,555	147,780	78,826	25,593
Engineering & Operations	153,161	108,257	78,986	60,652	20,592
Capital Programs	18,891	20,461	9,742	2,502	1,527
Environmental Services	18,891	96,353	9,742	865	7,619
Extension Services	11,916	577	6,145	2,718	2,446
Sunshine Line	27,028	72,494	13,939	4,078	13,785
Children's Services	17,728	592	9,143	16,156	5,213
Consumer and Veteran Svcs	9,591	1,522	4,946	7,074	20,269
Aging Services	37,491	3,371	19,334	5,004	24,325
Head Start	65,972	141,515	34,022	5,237	22,925
Health Care Services	35,457	270,049	18,285	17,145	447,538
Social Services	20,925	12,249	10,791	7,290	27,240
Fire Rescue	433,642	234,997	208,781	16,898	2,001,931
Library Services	131,654	4,656	67,895	8,433	66,349
Parks & Recreation	113,054	10,349	58,303	3,645	58,368

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Chief Information Security Office	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	IT Service Delivery
Conservation & Environ	58,416	2,465	30,126	15,139	12,806
Expressway Authority (EA)	290	0	150	0	0
All Other	18,891	0	9,742	0	0
Direct Bill	0	0	0	0	0
Total	1,997,481	5,156,314	1,030,116	937,971	5,085,907

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .1 - Nature and Extent of Services
For Department 00004-120030 Customer Service & Supp

The Customer Service and Support serves as the county's primary point of contact for residents, businesses, and visitors by providing centralized assistance and general information about county services, programs, and initiatives. The department supports the county's main information line, delivers initial customer support for key public-facing departments, fosters community engagement through neighborhood outreach and partnerships, and promotes public awareness of county projects and events through targeted communication efforts. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120030 Customer Service & Support CZ.

The costs of the **Customer Service & Support** function have been allocated directly to Schedule 24 - Customer Service and Support for further allocation to receiving departments.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-120030 Customer Service & Supp

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,194,180			3,194,180
Deductions:				
548001 Public Awareness Programs	-29,188			
564030 Fleet Equipment	-38,314			
Total Deductions:	-67,502			-67,502
Inbound Costs:				
00004-165000 Non-Dept Allot	4,011	130	4,141	
00004-100100 County Internal Auditor	2,029	160	2,189	
00004-110001 County Administrator	24,941	3,668	28,608	
00004-110600 Mgmt & Budget	11,362	2,050	13,413	
00004-120100 Human Resources		45,083	45,083	
C0003 Clerk - Board Svcs		60,650	60,650	
Total Allocated Additions:	42,344	111,741	154,085	154,085
Total To Be Allocated:	3,169,022	111,741		3,280,763

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120030 Customer Service & Supp

	Total	G&A	Customer Service & Support
Other Expense & Cost			
512001 Salaries & Wages	698,090	0	698,090
512004 Cafeteria Plan Benefits	73,924	0	73,924
512005 Deferred Compensation	22,169	0	22,169
512006 Reg Pay Exempt Employees	741,735	0	741,735
512011 Other Reg Pay	114,372	0	114,372
512201 DE Salaries & Wages	81,686	0	81,686
512206 DE Reg Pay Exempt Employees	59,007	0	59,007
512211 DE Other Reg Pay	44,435	0	44,435
514001 Overtime Pay	15,783	0	15,783
514201 DE Overtime Pay	25,207	0	25,207
515002 Monthly Auto Allowance	1,340	0	1,340
515005 Parking Stipend	1,160	0	1,160
515007 Stipend (General)	25,000	0	25,000
516001 Annual Leave	173,877	0	173,877
521001 FICA/Medicare Taxes	150,089	0	150,089
522001 Florida Retirement System	287,349	0	287,349
523001 Health Insurance	381,078	0	381,078
523002 Short and Long Term Disability	24,187	0	24,187
523003 Employee Life Insurance	3,932	0	3,932
524001 Workers' Comp Assessments	2,655	0	2,655
526001 OPEB Expense	7,506	0	7,506
529991 Adjustment to Prior Year Expendit	6,232	0	6,232
531990 Other Professional Services	2,350	0	2,350
534990 Other Contractual Services	895	0	895
540002 Vicinity Mileage	190	0	190
540007 Parking and Tolls	1,519	0	1,519
540100 Fleet Fuel & Oil (Fleet Mgmt Char	4,732	0	4,732
540110 Fleet Vehicle Rental (for Fleet M	12,943	0	12,943
541001 Telecommunications Services	490	0	490
541003 Cell Phones Equipment/Service	9,279	0	9,279
542071 Postage & Clerk's Mail Room Charg	10	0	10
545050 Automobile Liability Insurance As	2,333	0	2,333
545060 General Liab Insurance Assessment	20,402	0	20,402
545100 Automobile Liability Insurance De	1,801	0	1,801
546090 Fleet Management Services	9,313	0	9,313
547001 Printing And Binding	3,228	0	3,228
*548001 Public Awareness Programs	29,188	0	0
549990 Other Miscellaneous Expenses	69,012	0	69,012
551001 Office Supplies & Minor Office Eq	11,119	0	11,119
551020 Computer Software/Hardware Upgrad	13,070	0	13,070
552001 General oper supplies & minor equ	9,122	0	9,122
552021 Tools & Minor Equipment	1,765	0	1,765
552120 Uniforms & Safety Apparel	389	0	389
555040 Training/Educational Costs-Genera	11,903	0	11,903
*564030 Fleet Equipment	38,314	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120030 Customer Service & Supp

	Total	G&A	Customer Service & Support
Departmental Total			
Expenditures Per Financial Statement	3,194,180		
Deductions			
*Total Disallowed Costs	(67,502)	0	0
Functional Cost	3,126,678	0	3,126,678
Allocation Step 1			
Inbound - All Others	42,344	42,344	0
Reallocate Admin Costs		(42,344)	42,344
Unallocated Costs	0	0	0
1st Allocation	3,169,022	0	3,169,022
Allocation Step 2			
Inbound - All Others	111,741	111,741	0
Reallocate Admin Costs		(111,741)	111,741
Unallocated Costs	0	0	0
2nd Allocation	111,741	0	111,741
Total For 00004-120030 Customer Service & Supp			
Schedule .3 Total	3,280,763	0	3,280,763

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120030 Customer Service & Supp

Activity - Customer Service & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Customer Service & Supp	100	100.000000	3,169,022		3,169,022	111,741	3,280,763
Schedule .4 Total for Customer Service & Support	100	100.000000	3,169,022		3,169,022	111,741	3,280,763

Allocation Basis: Direct Allocation to Customer Service & Support
Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120030 Customer Service & Supp

Receiving Department	Total	Customer Service & Support
Customer Service & Supp	3,280,763	3,280,763
Direct Bill	0	0
Total	3,280,763	3,280,763

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,088,117			7,088,117
Cost Adjustments:				
REVENUES:	0			
369961 Misc Revenue	-170			
Total Departmental Cost Adjustments:	-170			-170
Inbound Costs:				
Building Depreciation	63,342		63,342	
Equipment Depreciation	5,738		5,738	
00004-165000 Non-Dept Allot	219,457	7,099	226,556	
00004-100100 County Internal Auditor	6,367	501	6,869	
00004-100200 County Attorney	160,955	38,243	199,197	
00004-110001 County Administrator	40,226	5,915	46,141	
00004-110600 Mgmt & Budget	14,771	2,665	17,436	
00004-110650 Procurement Svcs	66,011	13,284	79,295	
00004-110800 Info & Innov	469,022	88,154	557,175	
00004-120100 Human Resources		72,713	72,713	
00004-120900 Facilities Management		160,637	160,637	
00004-133100 Ent Sol & QA		26,856	26,856	
C0003 Clerk - Board Svcs		80,479	80,479	
Total Allocated Additions:	1,045,890	496,546	1,542,436	1,542,436
Total To Be Allocated:	8,133,837	496,546		8,630,383

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,463,802	0	1,324,768	136,837	2,197
512004 Cafeteria Plan Benefits	139,944	0	126,131	13,595	218
512005 Deferred Compensation	49,739	0	44,934	4,729	76
512006 Reg Pay Exempt Employees	1,757,808	0	1,593,867	161,351	2,590
512011 Other Reg Pay	224,434	0	202,993	21,102	339
512201 DE Salaries & Wages	73,564	0	67,999	5,477	88
512206 DE Reg Pay Exempt Employees	53,319	0	50,296	2,975	48
512211 DE Other Reg Pay	94,277	0	84,761	9,366	150
513002 Salaries of Temporary Employees	124,623	0	124,623	0	0
513202 DE Salaries of Temporary Employee	1,009	0	1,009	0	0
514001 Overtime Pay	2,865	0	2,601	260	4
514201 DE Overtime Pay	614	0	614	0	0
515005 Parking Stipend	2,380	0	770	1,585	25
515007 Stipend (General)	49,000	0	44,000	4,921	79
516001 Annual Leave	367,233	0	332,039	34,638	556
518001 Paid Compensatory Leave	673	0	665	8	0
521001 FICA/Medicare Taxes	319,039	0	290,334	28,251	454
522001 Florida Retirement System	664,053	0	612,108	51,124	821
523001 Health Insurance	688,742	0	571,426	115,462	1,854
523002 Short and Long Term Disability	51,662	0	46,710	4,874	78
523003 Employee Life Insurance	8,098	0	7,308	778	12
524001 Workers' Comp Assessments	6,075	0	5,516	550	9
526001 OPEB Expense	11,907	0	10,314	1,568	25
529991 Adjustment to Prior Year Expendit	5,859	0	5,859	0	0
531007 Computer Software Annual Maintena	3,002	0	0	2,955	47
531280 Medical & Dental Services	134,205	0	134,205	0	0
531540 Information Technology Services	124,359	0	124,359	0	0
531990 Other Professional Services	205,324	0	205,324	0	0
533020 Court Reporter Transcripts	85	0	85	0	0
533990 Court Reporter Non-Judicial	750	0	750	0	0
534001 Contractual Non-Payroll Personnel	93,775	0	93,775	0	0
534991 Banking Service Fees	913	0	913	0	0
540003 Hotel/Lodging	2,702	0	2,702	0	0
540004 Airfare	471	0	471	0	0
540006 Out-of-Vicinity Auto Mileage	330	0	330	0	0
540007 Parking and Tolls	8,272	0	516	7,633	123
540008 Taxi/Train/Bus	133	0	133	0	0
540009 Meal Allowance	245	0	245	0	0
541003 Cell Phones Equipment/Service	4,214	0	4,214	0	0
542070 Postage & Freight Services-Genera	34	0	34	0	0
542071 Postage & Clerk's Mail Room Charg	487	0	487	0	0
542072 Ups/Fedex/Courier Services	1,004	0	1,004	0	0
545001 Commercial Insurance Premiums	53,447	0	53,447	0	0
545060 General Liab Insurance Assessment	44,047	0	39,953	4,029	65
545110 General Liability Insurance Dept.	31	0	31	0	0
545990 Other Insurance & Bonds	40	0	40	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
546002 Maint - Installed Equip & Fixture	944	0	944	0	0
547001 Printing And Binding	292	0	292	0	0
549001 Awards Programs	10,530	0	10,530	0	0
549280 Information & Evidence Gathering	69,554	0	69,554	0	0
549300 Legal Advertising	200	0	200	0	0
549990 Other Miscellaneous Expenses	1,337	0	1,304	32	1
551001 Office Supplies & Minor Office Eq	14,247	0	13,852	389	6
551020 Computer Software/Hardware Upgrad	10,329	0	10,329	0	0
552001 General oper supplies & minor equ	14,045	0	13,354	680	11
552004 Food/Dietary Supplies	2,746	0	398	2,311	37
552120 Uniforms & Safety Apparel	2,777	0	2,777	0	0
554001 Memberships & Dues	9,707	0	8,272	1,412	23
554010 Books & Subscriptions	104,031	0	3,681	98,764	1,586
554012 Subscriptions	250	0	250	0	0
555040 Training/Educational Costs-Genera	2,272	0	2,272	0	0
555053 Training - Registration	6,267	0	6,247	20	0
Departmental Total					
Expenditures Per Financial Statement	7,088,117				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369961 Misc Revenue	(170)	0	(170)	0	0
Functional Cost	7,087,947	0	6,358,749	717,676	11,522
Allocation Step 1					
Inbound - All Others	1,045,890	0	942,489	101,767	1,634
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	8,133,837	0	7,301,238	819,443	13,156
Allocation Step 2					
Inbound - All Others	496,546	0	447,459	48,313	774
2nd Allocation	496,546	0	447,459	48,313	774
Total For 00004-120100 Human Resources					
Schedule .3 Total	8,630,383	0	7,748,697	867,756	13,930

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	16.00	0.247349	18,060		18,060		18,060
00004-100001 Board of Commissioners	21.00	0.324646	23,703		23,703	1,453	25,156
00004-100100 County Internal Auditor	5.00	0.077297	5,644		5,644		5,644
00004-100200 County Attorney	61.00	0.943018	68,852		68,852		68,852
00004-100300 13th Judicial Circuit	23.85	0.368705	26,920		26,920	1,650	28,570
00004-101550 State Atty Part II	33.00	0.510158	37,248		37,248	2,283	39,531
00004-102050 Environmental Protection	98.94	1.529545	111,676		111,676	6,844	118,520
00004-102550 Soil & Water Conservation	4.50	0.069567	5,079		5,079	311	5,391
00004-110001 County Administrator	12.00	0.185512	13,545		13,545		13,545
00004-110501 Affordable Housing	1.10	0.017005	1,242		1,242	76	1,318
00004-110600 Mgmt & Budget	22.95	0.354791	25,904		25,904		25,904
00004-110650 Procurement Svcs	41.00	0.633832	46,278		46,278		46,278
00004-110700 Economic Development	31.11	0.480939	35,115		35,115	2,152	37,266
00004-110800 Info & Innov	125.60	1.941691	141,768		141,768		141,768
00004-120010 Communications	50.00	0.772966	56,436		56,436	3,459	59,895
00004-120030 Customer Service & Supp	35.00	0.541076	39,505		39,505		39,505
00004-120100 Human Resources	56.45	0.872679	63,716		63,716		63,716
00004-120151 Code Enforcement	56.40	0.871906	63,660		63,660	3,901	67,561
00004-120200 Development Services	1.00	0.015459	1,129		1,129	69	1,198
00004-120500 Public Utilities	4.00	0.061837	4,515		4,515	277	4,792
00004-120802 Engineering & Operations	38.95	0.602140	43,964		43,964	2,694	46,658
00004-120840 Capital Programs	14.00	0.216430	15,802		15,802	968	16,770
00004-110860 Performance Data & Analytic	25.00	0.386483	28,218		28,218	1,729	29,947
00004-120900 Facilities Management	187.00	2.890893	211,071		211,071	12,936	224,007
00004-130020 Pet Resources	97.72	1.510685	110,299		110,299	6,760	117,058
00004-130100 Extension Services	22.15	0.342424	25,001		25,001	1,532	26,533
00004-130150 Sunshine Line	49.00	0.757507	55,307		55,307	3,389	58,697
00004-130210 Children's Services	32.69	0.505365	36,898		36,898	2,261	39,159
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	19,188		19,188	1,176	20,364
00004-130500 Aging Services	131.70	2.035992	148,653		148,653	9,110	157,763
00004-131100 Health Care Services	1.00	0.015459	1,129		1,129	69	1,198
00004-131400 Social Services	50.98	0.788116	57,542		57,542	3,526	61,069
00004-131500 Homeless Services	13.00	0.200971	14,673		14,673	899	15,573
00004-131600 Fire Rescue	24.48	0.378444	27,631		27,631	1,693	29,324
00004-132200 Medical Examiner	48.48	0.749468	54,720		54,720	3,354	58,074
00004-132250 Parks & Recreation	22.26	0.344124	25,125		25,125	1,540	26,665
00004-132252 Conservation & Environ	185.45	2.866931	209,321		209,321	12,828	222,150
00004-133010 Govt Relations & Strategic	15.00	0.231890	16,931		16,931	1,038	17,968
00004-133100 Ent Sol & QA	41.00	0.633832	46,278		46,278	2,836	49,114
00004-167000 Guardian Ad-Litem	8.00	0.123675	9,030		9,030	553	9,583
00007-110501 Affordable Housing	0.75	0.011594	846		846	52	898
00051-110501 Affordable Housing	7.50	0.115945	8,465		8,465	519	8,984
00051-110800 Information & Innovation	1.20	0.018551	1,354		1,354	83	1,437
00051-120151 Code Enforcement	66.00	1.020315	74,496		74,496	4,565	79,061
00051-120200 Development Services	78.30	1.210465	88,379		88,379	5,416	93,795
00051-120802 Engineering & Operations	78.00	1.205827	88,040		88,040	5,396	93,436
00051-120840 Capital Programs	13.00	0.200971	14,673		14,673	899	15,573
00051-110860 Performance Data & Analytic	34.00	0.525617	38,377		38,377	2,352	40,728

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.077297	5,644		5,644	346	5,989
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	5,644		5,644	346	5,989
00051-131600 Fire Rescue	1,302.37	20.133751	1,470,014		1,470,014	116,033	1,586,047
00051-132250 Parks & Recreation	270.90	4.187930	305,771		305,771	18,739	324,510
00051-132252 Conservation & Environ	8.00	0.123675	9,030		9,030	553	9,583
00051-165000 Non-Departmental Allot	5.00	0.077297	5,644		5,644	346	5,989
10107-132252 Conservation & Environ	2.00	0.030919	2,257		2,257	138	2,396
10113-110600 Management & Budget	0.50	0.007730	564		564	35	599
10117-100300 13th Judicial Circuit	18.85	0.291408	21,276		21,276	1,304	22,580
10119-100300 13th Judicial Circuit	11.00	0.170053	12,416		12,416	761	13,177
10120-100300 13th Judicial Circuit	7.00	0.108215	7,901		7,901	484	8,385
10122-110600 Management & Budget	1.80	0.027827	2,032		2,032	124	2,156
10125-110600 Management & Budget	0.25	0.003865	282		282	17	299
10127-102050 Environmental Protection	5.09	0.078688	5,745		5,745	352	6,097
10129-110800 Information & Innovation	3.00	0.046378	3,386		3,386	208	3,594
10129-131100 Health Care Services	86.75	1.341096	97,917		97,917	6,001	103,917
10134-110860 Performance Data & Analytic	3.00	0.046378	3,386		3,386	208	3,594
10141-110600 Management & Budget	0.50	0.007730	564		564	35	599
10147-120151 Code Enforcement	0.60	0.009276	677		677	41	719
10151-131100 Health Care Services	2.25	0.034783	2,540		2,540	156	2,695
10210-120200 Development Services	3.00	0.046378	3,386		3,386	208	3,594
10214-110800 Information & Innovation	1.20	0.018551	1,354		1,354	83	1,437
10214-120200 Development Services	132.70	2.051452	149,781		149,781	9,179	158,961
10216-130100 Extension Services	1.00	0.015459	1,129		1,129	69	1,198
10219-120500 Public Utilities	6.00	0.092756	6,772		6,772	415	7,187
10219-120802 Engineering & Operations	13.00	0.200971	14,673		14,673	899	15,573
10300-110800 Information & Innovation	4.00	0.061837	4,515		4,515	277	4,792
10300-120200 Development Services	15.00	0.231890	16,931		16,931	1,038	17,968
10300-120802 Engineering & Operations	368.00	5.689030	415,370		415,370	25,456	440,826
10300-120840 Capital Programs	32.00	0.494698	36,119		36,119	2,214	38,333
10300-110860 Performance Data & Analytic	11.00	0.170053	12,416		12,416	761	13,177
10300-120860 Community Infrastructure	10.00	0.154593	11,287		11,287	692	11,979
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	10,159		10,159	623	10,781
10400-132000 Library Services	409.65	6.332910	462,381		462,381	28,337	490,718
10792-120100 Human Resources	7.50	0.115945	8,465		8,465	519	8,984
10803-110700 Economic Development	2.15	0.033238	2,427		2,427	149	2,576
10900-132000 Library Services	1.35	0.020870	1,524		1,524	93	1,617
10902-102300 Planning Commission	50.00	0.772966	56,436		56,436	3,459	59,895
12928-102050 Environmental Protection	1.00	0.015459	1,129		1,129	69	1,198
12992-110501 Affordable Housing	15.25	0.235755	17,213		17,213	1,055	18,268
13516-130210 CS Children's Services	20.51	0.317071	23,150		23,150	1,419	24,569
13520-102050 Environmental Protection Co	1.35	0.020870	1,524		1,524	93	1,617
13521-102050 Environmental Protection Co	12.71	0.196488	14,346		14,346	879	15,225
13522-102050 Environmental Protection Co	3.74	0.057818	4,221		4,221	259	4,480
13523-102050 Environmental Protection Co	0.71	0.010976	801		801	49	851
13526-102050 Environmental Protection Co	0.32	0.004947	361		361	22	383
13533-131100 HC - Health Care Services	2.01	0.031073	2,269		2,269	139	2,408

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13539-100300 13th Judicial Circuit	1.00	0.015459	1,129		1,129	69	1,198
13541-110700 Economic Development	0.69	0.010667	779		779	48	827
13543-131400 Social Services	0.19	0.002937	214		214	13	228
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	28,692		28,692	1,758	30,450
13548-131400 Social Services	7.24	0.111925	8,172		8,172	501	8,673
13549-131400 Social Services	6.07	0.093838	6,851		6,851	420	7,271
13551-102400 Metropolitan Planning Organ	5.98	0.092447	6,750		6,750	414	7,163
13564-131100 HC - Health Care Services	0.48	0.007420	542		542	33	575
13612-110501 Affordable Housing	3.95	0.061064	4,458		4,458	273	4,732
13613-110501 Affordable Housing	12.30	0.190150	13,883		13,883	851	14,734
13614-110501 Affordable Housing	0.15	0.002319	169		169	10	180
13616-130210 CS Children's Services	6.92	0.106978	7,811		7,811	479	8,289
13619-130100 Extension Services	1.85	0.028600	2,088		2,088	128	2,216
13620-102050 Environmental Protection Co	0.43	0.006648	485		485	30	515
13621-102050 Environmental Protection Co	4.29	0.066320	4,842		4,842	297	5,139
13622-102050 Environmental Protection Co	1.26	0.019479	1,422		1,422	87	1,509
13623-102050 Environmental Protection Co	0.24	0.003710	271		271	17	288
13625-102050 Environmental Protection Co	4.60	0.071113	5,192		5,192	318	5,510
13626-102050 Environmental Protection Co	0.33	0.005102	372		372	23	395
13633-131100 HC - Health Care Services	2.84	0.043904	3,206		3,206	196	3,402
13634-131000 Head Start	225.20	3.481439	254,188		254,188	15,578	269,766
13635-131000 Head Start	0.95	0.014686	1,072		1,072	66	1,138
13636-131000 Head Start	45.85	0.708810	51,752		51,752	3,172	54,923
13641-110700 Economic Development	2.05	0.031692	2,314		2,314	142	2,456
13643-131400 SS Social Services Div	0.06	0.000928	68		68	4	72
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	9,684		9,684	593	10,278
13648-131400 SS Social Services Div	2.41	0.037257	2,720		2,720	167	2,887
13649-131400 SS Social Services Div	2.05	0.031692	2,314		2,314	142	2,456
13651-102400 Metropolitan Planning Organ	2.02	0.031228	2,280		2,280	140	2,420
13664-131100 HC - Health Care Services	0.67	0.010358	756		756	46	803
40003-110800 Information & Innovation	2.30	0.035556	2,596		2,596	159	2,755
40003-120500 Public Utilities	185.90	2.873888	209,829		209,829	12,859	222,689
40003-110860 Performance Data & Analytic	0.20	0.003092	226		226	14	239
40010-120500 Public Utilities	5.35	0.082707	6,039		6,039	370	6,409
40100-110800 Information & Innovation	4.70	0.072659	5,305		5,305	325	5,630
40100-120010 Communications & Digital	1.00	0.015459	1,129		1,129	69	1,198
40100-120200 Development Services	4.00	0.061837	4,515		4,515	277	4,792
40100-120500 Public Utilities	908.75	14.048657	1,025,726		1,025,726	62,862	1,088,588
40100-110860 Performance Data & Analytic	0.80	0.012367	903		903	55	958
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	1,129		1,129	69	1,198
50003-131900 Fleet Services	72.00	1.113071	81,268		81,268	4,981	86,249
50100-110600 Management & Budget	13.00	0.200971	14,673		14,673	899	15,573
50100-120100 Human Resources	5.50	0.085026	6,208		6,208	380	6,588
50104-120100 Human Resources	6.50	0.100486	7,337		7,337	450	7,786
All Other	5.00	0.077297	5,644		5,644	346	5,989

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Human Resources	6,468.59	100.000000	7,301,238		7,301,238	447,459	7,748,697

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	16.00	0.311179	2,550		2,550		2,550
00004-100001 Board of Commissioners	21.00	0.408422	3,347		3,347	197	3,544
00004-100100 County Internal Auditor	5.00	0.097243	797		797		797
00004-100200 County Attorney	61.00	1.186369	9,722		9,722		9,722
00004-100300 13th Judicial Circuit	23.85	0.463851	3,801		3,801	224	4,025
00004-101550 State Atty Part II	33.00	0.641806	5,259		5,259	310	5,569
00004-102050 Environmental Protection	98.94	1.924251	15,768		15,768	930	16,698
00004-102550 Soil & Water Conservation	4.50	0.087519	717		717	42	759
00004-110001 County Administrator	12.00	0.233384	1,912		1,912		1,912
00004-110501 Affordable Housing	1.10	0.021394	175		175	10	186
00004-110600 Mgmt & Budget	22.95	0.446347	3,658		3,658		3,658
00004-110650 Procurement Svcs	41.00	0.797395	6,534		6,534		6,534
00004-110700 Economic Development	31.11	0.605048	4,958		4,958	292	5,250
00004-110800 Info & Innov	125.60	2.442753	20,017		20,017		20,017
00004-120010 Communications	50.00	0.972433	7,969		7,969	470	8,438
00004-120030 Customer Service & Supp	35.00	0.680703	5,578		5,578		5,578
00004-120100 Human Resources	56.45	1.097877	8,996		8,996		8,996
00004-120151 Code Enforcement	56.40	1.096905	8,988		8,988	530	9,518
00004-120200 Development Services	1.00	0.019449	159		159	9	169
00004-120500 Public Utilities	4.00	0.077795	637		637	38	675
00004-120802 Engineering & Operations	38.95	0.757526	6,207		6,207	366	6,573
00004-120840 Capital Programs	14.00	0.272281	2,231		2,231	132	2,363
00004-110860 Performance Data & Analytic	25.00	0.486217	3,984		3,984	235	4,219
00004-120900 Facilities Management	187.00	3.636901	29,802		29,802	1,757	31,559
00004-130020 Pet Resources	97.72	1.900524	15,574		15,574	918	16,492
00004-130100 Extension Services	22.15	0.430788	3,530		3,530	208	3,738
00004-130150 Sunshine Line	49.00	0.952985	7,809		7,809	460	8,270
00004-130210 Children's Services	32.69	0.635777	5,210		5,210	307	5,517
00004-130300 Consumer and Veteran Svcs	17.00	0.330627	2,709		2,709	160	2,869
00004-130500 Aging Services	131.70	2.561390	20,989		20,989	1,237	22,227
00004-131100 Health Care Services	1.00	0.019449	159		159	9	169
00004-131400 Social Services	50.98	0.991493	8,125		8,125	479	8,604
00004-131500 Homeless Services	13.00	0.252833	2,072		2,072	122	2,194
00004-132200 Medical Examiner	48.48	0.942871	7,726		7,726	455	8,182
00004-132250 Parks & Recreation	22.26	0.432927	3,548		3,548	209	3,757
00004-132252 Conservation & Environ	185.45	3.606756	29,555		29,555	1,743	31,298
00004-133010 Govt Relations & Strategic	15.00	0.291730	2,391		2,391	141	2,531
00004-133100 Ent Sol & QA	41.00	0.797395	6,534		6,534	385	6,919
00004-167000 Guardian Ad-Litem	8.00	0.155589	1,275		1,275	75	1,350
00007-110501 Affordable Housing	0.75	0.014587	120		120	7	127
00051-110501 Affordable Housing	7.50	0.145865	1,195		1,195	70	1,266
00051-110800 Information & Innovation	1.20	0.023338	191		191	11	202
00051-120151 Code Enforcement	66.00	1.283612	10,518		10,518	620	11,139
00051-120200 Development Services	78.30	1.522831	12,479		12,479	736	13,214
00051-120802 Engineering & Operations	78.00	1.516996	12,431		12,431	733	13,164
00051-120840 Capital Programs	13.00	0.252833	2,072		2,072	122	2,194
00051-110860 Performance Data & Analytic	34.00	0.661255	5,419		5,419	319	5,738
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.097243	797		797	47	844

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.097243	797		797	47	844
00051-132250 Parks & Recreation	270.90	5.268644	43,174		43,174	2,545	45,719
00051-132252 Conservation & Environ	8.00	0.155589	1,275		1,275	75	1,350
00051-165000 Non-Departmental Allot	5.00	0.097243	797		797	47	844
10107-132252 Conservation & Environ	2.00	0.038897	319		319	19	337
10113-110600 Management & Budget	0.50	0.009724	80		80	5	84
10117-100300 13th Judicial Circuit	18.85	0.366607	3,004		3,004	177	3,181
10119-100300 13th Judicial Circuit	11.00	0.213935	1,753		1,753	103	1,856
10120-100300 13th Judicial Circuit	7.00	0.136141	1,116		1,116	66	1,181
10122-110600 Management & Budget	1.80	0.035008	287		287	17	304
10125-110600 Management & Budget	0.25	0.004862	40		40	2	42
10127-102050 Environmental Protection	5.09	0.098994	811		811	48	859
10129-110800 Information & Innovation	3.00	0.058346	478		478	28	506
10129-131100 Health Care Services	86.75	1.687172	13,825		13,825	815	14,640
10134-110860 Performance Data & Analytic	3.00	0.058346	478		478	28	506
10141-110600 Management & Budget	0.50	0.009724	80		80	5	84
10147-120151 Code Enforcement	0.60	0.011669	96		96	6	101
10151-131100 Health Care Services	2.25	0.043760	359		359	21	380
10210-120200 Development Services	3.00	0.058346	478		478	28	506
10214-110800 Information & Innovation	1.20	0.023338	191		191	11	202
10214-120200 Development Services	132.70	2.580838	21,148		21,148	1,247	22,395
10216-130100 Extension Services	1.00	0.019449	159		159	9	169
10219-120500 Public Utilities	6.00	0.116692	956		956	56	1,013
10219-120802 Engineering & Operations	13.00	0.252833	2,072		2,072	122	2,194
10300-110800 Information & Innovation	4.00	0.077795	637		637	38	675
10300-120200 Development Services	15.00	0.291730	2,391		2,391	141	2,531
10300-120802 Engineering & Operations	368.00	7.157110	58,648		58,648	3,458	62,106
10300-120840 Capital Programs	32.00	0.622357	5,100		5,100	301	5,401
10300-110860 Performance Data & Analytic	11.00	0.213935	1,753		1,753	103	1,856
10300-120860 Community Infrastructure	10.00	0.194487	1,594		1,594	94	1,688
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.175038	1,434		1,434	85	1,519
10400-132000 Library Services	409.65	7.967147	65,286		65,286	3,849	69,135
10792-120100 Human Resources	7.50	0.145865	1,195		1,195	70	1,266
10803-110700 Economic Development	2.15	0.041815	343		343	20	363
10900-132000 Library Services	1.35	0.026256	215		215	13	228
10902-102300 Planning Commission	50.00	0.972433	7,969		7,969	470	8,438
12928-102050 Environmental Protection	1.00	0.019449	159		159	9	169
12992-110501 Affordable Housing	15.25	0.296592	2,430		2,430	143	2,574
13516-130210 CS Children's Services	20.51	0.398892	3,269		3,269	193	3,461
13520-102050 Environmental Protection Co	1.35	0.026256	215		215	13	228
13521-102050 Environmental Protection Co	12.71	0.247193	2,026		2,026	119	2,145
13522-102050 Environmental Protection Co	3.74	0.072738	596		596	35	631
13523-102050 Environmental Protection Co	0.71	0.013809	113		113	7	120
13526-102050 Environmental Protection Co	0.32	0.006224	51		51	3	54
13533-131100 HC - Health Care Services	2.01	0.039092	320		320	19	339
13539-100300 13th Judicial Circuit	1.00	0.019449	159		159	9	169
13541-110700 Economic Development	0.69	0.013420	110		110	6	116

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13543-131400 Social Services	0.19	0.003695	30		30	2	32
13544-130150 Sunshine Line Dept. SL	25.42	0.494385	4,051		4,051	239	4,290
13548-131400 Social Services	7.24	0.140808	1,154		1,154	68	1,222
13549-131400 Social Services	6.07	0.118053	967		967	57	1,024
13551-102400 Metropolitan Planning Organ	5.98	0.116303	953		953	56	1,009
13564-131100 HC - Health Care Services	0.48	0.009335	76		76	4	81
13612-110501 Affordable Housing	3.95	0.076822	630		630	37	667
13613-110501 Affordable Housing	12.30	0.239219	1,960		1,960	116	2,076
13614-110501 Affordable Housing	0.15	0.002917	24		24	1	25
13616-130210 CS Children's Services	6.92	0.134585	1,103		1,103	65	1,168
13619-130100 Extension Services	1.85	0.035980	295		295	17	312
13620-102050 Environmental Protection Co	0.43	0.008363	69		69	4	72
13621-102050 Environmental Protection Co	4.29	0.083435	684		684	40	724
13622-102050 Environmental Protection Co	1.26	0.024505	201		201	12	213
13623-102050 Environmental Protection Co	0.24	0.004668	38		38	2	40
13625-102050 Environmental Protection Co	4.60	0.089464	733		733	43	776
13626-102050 Environmental Protection Co	0.33	0.006418	53		53	3	56
13633-131100 HC - Health Care Services	2.84	0.055234	453		453	27	479
13634-131000 Head Start	225.20	4.379840	35,890		35,890	2,116	38,006
13635-131000 Head Start	0.95	0.018476	151		151	9	160
13636-131000 Head Start	45.85	0.891721	7,307		7,307	431	7,738
13641-110700 Economic Development	2.05	0.039870	327		327	19	346
13643-131400 SS Social Services Div	0.06	0.001167	10		10	1	10
13644-130150 Sunshine Line Dept. SL	8.58	0.166870	1,367		1,367	81	1,448
13648-131400 SS Social Services Div	2.41	0.046871	384		384	23	407
13649-131400 SS Social Services Div	2.05	0.039870	327		327	19	346
13651-102400 Metropolitan Planning Organ	2.02	0.039286	322		322	19	341
13664-131100 HC - Health Care Services	0.67	0.013031	107		107	6	113
40003-110800 Information & Innovation	2.30	0.044732	367		367	22	388
40003-120500 Public Utilities	185.90	3.615508	29,627		29,627	1,747	31,374
40003-110860 Performance Data & Analytic	0.20	0.003890	32		32	2	34
40010-120500 Public Utilities	5.35	0.104050	853		853	50	903
40100-110800 Information & Innovation	4.70	0.091409	749		749	44	793
40100-120010 Communications & Digital	1.00	0.019449	159		159	9	169
40100-120200 Development Services	4.00	0.077795	637		637	38	675
40100-120500 Public Utilities	908.75	17.673980	144,829		144,829	12,068	156,897
40100-110860 Performance Data & Analytic	0.80	0.015559	127		127	7	135
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019449	159		159	9	169
50003-131900 Fleet Services	72.00	1.400304	11,475		11,475	676	12,151
50100-110600 Management & Budget	13.00	0.252833	2,072		2,072	122	2,194
50100-120100 Human Resources	5.50	0.106968	877		877	52	928
50104-120100 Human Resources	6.50	0.126416	1,036		1,036	61	1,097
All Other	5.00	0.097243	797		797	47	844
Schedule .4 Total for Learning & Org Development	5,141.74	100.000000	819,443		819,443	48,313	867,756

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learn & Org Devlp - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	24.48	1.844971	243		243	14	257
00051-131600 Fire Rescue	1,302.37	98.155029	12,913		12,913	760	13,673
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,326.85	100.000000	13,156		13,156	774	13,930

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-165000 Non-Dept Allot	20,610	18,060	2,550	0
00004-100001 Board of Commissioners	28,700	25,156	3,544	0
00004-100100 County Internal Auditor	6,440	5,644	797	0
00004-100200 County Attorney	78,574	68,852	9,722	0
00004-100300 13th Judicial Circuit	32,595	28,570	4,025	0
00004-101550 State Atty Part II	45,100	39,531	5,569	0
00004-102050 Environmental Protection	135,218	118,520	16,698	0
00004-102550 Soil & Water Conservation	6,150	5,391	759	0
00004-110001 County Administrator	15,457	13,545	1,912	0
00004-110501 Affordable Housing	1,503	1,318	186	0
00004-110600 Mgmt & Budget	29,562	25,904	3,658	0
00004-110650 Procurement Svcs	52,812	46,278	6,534	0
00004-110700 Economic Development	42,517	37,266	5,250	0
00004-110800 Info & Innov	161,784	141,768	20,017	0
00004-120010 Communications	68,333	59,895	8,438	0
00004-120030 Customer Service & Supp	45,083	39,505	5,578	0
00004-120100 Human Resources	72,713	63,716	8,996	0
00004-120151 Code Enforcement	77,080	67,561	9,518	0
00004-120200 Development Services	1,367	1,198	169	0
00004-120500 Public Utilities	5,467	4,792	675	0
00004-120802 Engineering & Operations	53,231	46,658	6,573	0
00004-120840 Capital Programs	19,133	16,770	2,363	0
00004-110860 Performance Data & Analytic	34,166	29,947	4,219	0
00004-120900 Facilities Management	255,566	224,007	31,559	0
00004-130020 Pet Resources	133,550	117,058	16,492	0
00004-130100 Extension Services	30,272	26,533	3,738	0
00004-130150 Sunshine Line	66,966	58,697	8,270	0
00004-130210 Children's Services	44,676	39,159	5,517	0
00004-130300 Consumer and Veteran Svcs	23,233	20,364	2,869	0
00004-130500 Aging Services	179,989	157,763	22,227	0
00004-131100 Health Care Services	1,367	1,198	169	0
00004-131400 Social Services	69,672	61,069	8,604	0
00004-131500 Homeless Services	17,767	15,573	2,194	0
00004-131600 Fire Rescue	29,581	29,324	0	257
00004-132200 Medical Examiner	66,256	58,074	8,182	0
00004-132250 Parks & Recreation	30,422	26,665	3,757	0
00004-132252 Conservation & Environ	253,448	222,150	31,298	0
00004-133010 Govt Relations & Strategic	20,500	17,968	2,531	0
00004-133100 Ent Sol & QA	56,033	49,114	6,919	0
00004-167000 Guardian Ad-Litem	10,933	9,583	1,350	0
00007-110501 Affordable Housing	1,025	898	127	0
00051-110501 Affordable Housing	10,250	8,984	1,266	0
00051-110800 Information & Innovation	1,640	1,437	202	0
00051-120151 Code Enforcement	90,200	79,061	11,139	0
00051-120200 Development Services	107,010	93,795	13,214	0
00051-120802 Engineering & Operations	106,600	93,436	13,164	0
00051-120840 Capital Programs	17,767	15,573	2,194	0
00051-110860 Performance Data & Analytic	46,466	40,728	5,738	0
00051-120900 Facilities Mgmt & RE Svcs	6,833	5,989	844	0
00051-130300 Consumer and Veteran Svcs	6,833	5,989	844	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00051-131600 Fire Rescue	1,599,720	1,586,047	0	13,673
00051-132250 Parks & Recreation	370,229	324,510	45,719	0
00051-132252 Conservation & Environ	10,933	9,583	1,350	0
00051-165000 Non-Departmental Allot	6,833	5,989	844	0
10107-132252 Conservation & Environ	2,733	2,396	337	0
10113-110600 Management & Budget	683	599	84	0
10117-100300 13th Judicial Circuit	25,762	22,580	3,181	0
10119-100300 13th Judicial Circuit	15,033	13,177	1,856	0
10120-100300 13th Judicial Circuit	9,567	8,385	1,181	0
10122-110600 Management & Budget	2,460	2,156	304	0
10125-110600 Management & Budget	342	299	42	0
10127-102050 Environmental Protection	6,956	6,097	859	0
10129-110800 Information & Innovation	4,100	3,594	506	0
10129-131100 Health Care Services	118,558	103,917	14,640	0
10134-110860 Performance Data & Analytic	4,100	3,594	506	0
10141-110600 Management & Budget	683	599	84	0
10147-120151 Code Enforcement	820	719	101	0
10151-131100 Health Care Services	3,075	2,695	380	0
10210-120200 Development Services	4,100	3,594	506	0
10214-110800 Information & Innovation	1,640	1,437	202	0
10214-120200 Development Services	181,356	158,961	22,395	0
10216-130100 Extension Services	1,367	1,198	169	0
10219-120500 Public Utilities	8,200	7,187	1,013	0
10219-120802 Engineering & Operations	17,767	15,573	2,194	0
10300-110800 Information & Innovation	5,467	4,792	675	0
10300-120200 Development Services	20,500	17,968	2,531	0
10300-120802 Engineering & Operations	502,932	440,826	62,106	0
10300-120840 Capital Programs	43,733	38,333	5,401	0
10300-110860 Performance Data & Analytic	15,033	13,177	1,856	0
10300-120860 Community Infrastructure	13,667	11,979	1,688	0
10300-120900 Facilities Mgmt & RE Svcs	12,300	10,781	1,519	0
10400-132000 Library Services	559,853	490,718	69,135	0
10792-120100 Human Resources	10,250	8,984	1,266	0
10803-110700 Economic Development	2,938	2,576	363	0
10900-132000 Library Services	1,845	1,617	228	0
10902-102300 Planning Commission	68,333	59,895	8,438	0
12928-102050 Environmental Protection	1,367	1,198	169	0
12992-110501 Affordable Housing	20,842	18,268	2,574	0
13516-130210 CS Children's Services	28,030	24,569	3,461	0
13520-102050 Environmental Protection Co	1,845	1,617	228	0
13521-102050 Environmental Protection Co	17,370	15,225	2,145	0
13522-102050 Environmental Protection Co	5,111	4,480	631	0
13523-102050 Environmental Protection Co	970	851	120	0
13526-102050 Environmental Protection Co	437	383	54	0
13533-131100 HC - Health Care Services	2,747	2,408	339	0
13539-100300 13th Judicial Circuit	1,367	1,198	169	0
13541-110700 Economic Development	943	827	116	0
13543-131400 Social Services	260	228	32	0
13544-130150 Sunshine Line Dept. SL	34,740	30,450	4,290	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13548-131400 Social Services	9,894	8,673	1,222	0
13549-131400 Social Services	8,296	7,271	1,024	0
13551-102400 Metropolitan Planning Organ	8,173	7,163	1,009	0
13564-131100 HC - Health Care Services	656	575	81	0
13612-110501 Affordable Housing	5,398	4,732	667	0
13613-110501 Affordable Housing	16,810	14,734	2,076	0
13614-110501 Affordable Housing	205	180	25	0
13616-130210 CS Children's Services	9,457	8,289	1,168	0
13619-130100 Extension Services	2,528	2,216	312	0
13620-102050 Environmental Protection Co	588	515	72	0
13621-102050 Environmental Protection Co	5,863	5,139	724	0
13622-102050 Environmental Protection Co	1,722	1,509	213	0
13623-102050 Environmental Protection Co	328	288	40	0
13625-102050 Environmental Protection Co	6,287	5,510	776	0
13626-102050 Environmental Protection Co	451	395	56	0
13633-131100 HC - Health Care Services	3,881	3,402	479	0
13634-131000 Head Start	307,772	269,766	38,006	0
13635-131000 Head Start	1,298	1,138	160	0
13636-131000 Head Start	62,661	54,923	7,738	0
13641-110700 Economic Development	2,802	2,456	346	0
13643-131400 SS Social Services Div	82	72	10	0
13644-130150 Sunshine Line Dept. SL	11,726	10,278	1,448	0
13648-131400 SS Social Services Div	3,294	2,887	407	0
13649-131400 SS Social Services Div	2,802	2,456	346	0
13651-102400 Metropolitan Planning Organ	2,761	2,420	341	0
13664-131100 HC - Health Care Services	916	803	113	0
40003-110800 Information & Innovation	3,143	2,755	388	0
40003-120500 Public Utilities	254,063	222,689	31,374	0
40003-110860 Performance Data & Analytic	273	239	34	0
40010-120500 Public Utilities	7,312	6,409	903	0
40100-110800 Information & Innovation	6,423	5,630	793	0
40100-120010 Communications & Digital	1,367	1,198	169	0
40100-120200 Development Services	5,467	4,792	675	0
40100-120500 Public Utilities	1,245,485	1,088,588	156,897	0
40100-110860 Performance Data & Analytic	1,093	958	135	0
40100-120900 Facilities Mgmt & RE Svcs	1,367	1,198	169	0
50003-131900 Fleet Services	98,400	86,249	12,151	0
50100-110600 Management & Budget	17,767	15,573	2,194	0
50100-120100 Human Resources	7,517	6,588	928	0
50104-120100 Human Resources	8,883	7,786	1,097	0
All Other	6,833	5,989	844	0
Direct Bill	0	0	0	0
Total	8,630,383	7,748,697	867,756	13,930

The Facilities Management Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Facilities Management Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120917 FMS - Fiscal Services and Cost Center 120918 FMS Administration. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, Cost Center 120921 Facility Relocations, and Cost Center 120923 TSA Deli. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001, Cost Center 120916 Repair and Preservation, and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

Other costs recorded to Fund 00004 BOCC - CW General Operating Fund have not been allocated within this cost allocation plan.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	45,293,694			45,293,694
Cost Adjustments:				
REVENUES:	0			
341940 Other General Government Charges	-81,958			
362011 General Rents & Royalties-Taxable	-1,024			
362021 General Rents & Royalties-Non-Tax	-48,803			
365010 Sale Of Surplus Materials And Scr	-5,308			
369930 Prior Year Expenditure Refund - 0	-1,925			
369961 Miscellaneous Revenue - 0304	-561,000			
344510 Service Charge - Parking Faciliti	-240,266			
Total Departmental Cost Adjustments:	-940,284			-940,284
Inbound Costs:				
Building Depreciation	196,073		196,073	
00004-165000 Non-Dept Allot	95,525	3,090	98,615	
00004-100100 County Internal Auditor	31,082	2,447	33,529	
00004-100200 County Attorney	506,653	120,381	627,034	
00004-110001 County Administrator	133,255	19,595	152,851	
00004-110600 Mgmt & Budget	71,583	12,916	84,500	
00004-110650 Procurement Svcs	235,708	47,432	283,141	
00004-110800 Info & Innov	1,013,493	213,012	1,226,505	
00004-120100 Human Resources	240,873	14,693	255,566	
00004-120900 Facilities Management		6,133,701	6,133,701	
00004-133100 Ent Sol & QA		51,895	51,895	
C0003 Clerk - Board Svcs		532,527	532,527	
Deputy County Administrator		523	523	
Total Allocated Additions:	2,524,246	7,152,213	9,676,458	9,676,458
Total To Be Allocated:	46,877,656	7,152,213		54,029,868

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	6,339,084	409,986	3,197,257	0	1,468,117
512004 Cafeteria Plan Benefits	421,768	26,481	213,875	0	108,866
512005 Deferred Compensation	97,425	9,061	45,533	0	18,200
512006 Reg Pay Exempt Employees	1,522,505	250,838	597,222	0	91,344
512008 Shift Pay	42,297	487	20,895	0	14,099
512009 Stand-by Pay	51,704	0	51,704	0	0
512011 Other Reg Pay	541,893	48,362	267,057	0	102,823
512015 Supervisory Pay	6,460	6,460	0	0	0
512201 DE Salaries & Wages	133,119	13,445	77,491	0	27,049
512206 DE Reg Pay Exempt Employees	45,716	11,594	20,838	0	3,983
512211 DE Other Reg Pay	232,711	20,425	110,086	0	53,313
514001 Overtime Pay	215,856	442	177,530	0	32,241
514201 DE Overtime Pay	18,835	254	5,180	0	11,252
515002 Monthly Auto Allowance	69,915	5,025	34,472	0	5,226
515005 Parking Stipend	70	0	0	0	0
515007 Stipend (General)	72,000	12,000	23,000	0	14,000
516001 Annual Leave	835,476	78,374	433,576	0	162,377
517001 Sick Leave	48,027	67	3,055	0	44,905
518001 Paid Compensatory Leave	3,180	1,990	759	0	0
521001 FICA/Medicare Taxes	773,704	62,960	383,302	0	156,244
522001 Florida Retirement System	1,483,742	161,547	711,713	0	284,091
523001 Health Insurance	2,049,557	130,024	1,046,224	0	451,464
523002 Short and Long Term Disability	118,465	11,104	55,859	0	24,417
523003 Employee Life Insurance	10,658	1,194	4,828	0	1,652
524001 Workers' Comp Assessments	121,419	1,384	87,571	0	29,251
526001 OPEB Expense	37,503	2,619	18,252	0	9,450
529991 Adjustment to Prior Year Expendit	43,992	0	43,992	0	0
531002 Medical Exams & Recruiting/Pre-Em	493	0	493	0	0
531007 Computer Software Annual Maintena	185,396	0	128,400	0	0
531540 Information Technology Services	68,475	0	66,612	0	1,193
531990 Other Professional Services	68,985	0	38,245	0	0
534001 Contractual Non-Payroll Personnel	47,518	14,453	33,065	0	0
534041 Contracted Pest Control Services	112,601	0	0	0	112,601
534042 Custodial/Janitorial	5,974,171	0	0	0	5,974,171
534043 Contracted Security Services	1,975,804	0	1,975,804	0	0
534160 Hazardous Material Collection & D	4,320	0	4,320	0	0
534170 Recycling Services	985	0	985	0	0
534290 Contractual Transportation Planni	507,500	0	0	0	0
534990 Other Contractual Services	46,350	0	36,597	0	9,753
540002 Vicinity Mileage	30	0	30	0	0
540003 Hotel/Lodging	1,479	0	1,479	0	0
540004 Airfare	288	0	288	0	0
540006 Out-of-Vicinity Auto Mileage	104	0	104	0	0
540007 Parking and Tolls	11,884	0	8,430	0	3,404
540009 Meal Allowance	94	0	94	0	0
540010 Other Travel Expenses	37,523	13,945	132	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540100 Fleet Fuel & Oil (Fleet Mgmt Char	209,516	0	175,416	0	31,273
540110 Fleet Vehicle Rental (for Fleet M	430,429	0	320,369	0	81,702
541001 Telecommunications Services	80,471	0	80,023	0	0
541002 Telephone Equipment/Service	7,049	0	7,049	0	0
541003 Cell Phones Equipment/Service	129,797	129,245	552	0	0
542070 Postage & Freight Services-Genera	19	0	19	0	0
542071 Postage & Clerk's Mail Room Charg	747	0	747	0	0
543001 Electricity	4,475,821	0	0	4,413,304	62,517
543050 Water Usage For Fire Hydrants	659	0	0	634	25
543090 Utility Services	545,270	0	0	515,611	29,659
543093 Solid Waste/Garbage Collection Se	76,887	0	0	6,218	70,669
543098 Fuel Oil	150	0	0	150	0
544001 Rental Office Space	7,084	0	0	0	0
544005 Rental Of Equip -General	1,230	0	1,230	0	0
544007 Rental Of Generators	16,825	0	16,825	0	0
544990 Rentals & Leases -Other	12,442	0	0	0	0
545001 Commercial Insurance Premiums	2,633,204	0	0	0	2,633,204
545050 Automobile Liability Insurance As	111,327	0	81,173	0	21,989
545060 General Liab Insurance Assessment	112,797	9,922	59,101	0	21,659
545100 Automobile Liability Insurance De	13,899	0	13,899	0	0
545110 General Liability Insurance Dept.	24,586	0	24,586	0	0
545990 Other Insurance & Bonds	408	0	408	0	0
546001 Maint - Building/Facility	1,853,184	0	1,797,069	0	56,115
546002 Maint - Installed Equip & Fixture	98,863	0	84,917	0	13,946
546003 Maint - Elevators/Escalators	597,953	0	558,998	0	38,955
546004 Maint - Hvac	4,568,612	0	4,429,270	0	139,342
546010 Maint - Equipment	13,225	0	8,369	0	3,718
546011 Maint - Signs	42,017	0	18,432	0	0
546012 Maint - Office Equip & Furniture	60,213	0	60,213	0	0
546016 Maint - Medical/Safety Equip	25,955	0	23,339	0	2,616
546019 Maint - Generators	517,666	0	517,216	0	450
546060 Maint - Grounds & Landscaping	603,936	0	0	0	603,936
546061 Maint - Facility Security/Alarm S	1,018,747	0	999,220	0	19,527
546062 Maint - Public Art/Fountains/Stat	8,304	0	8,304	0	0
546065 Maint - Fencing	117,698	0	117,698	0	0
546066 Maint - Parking Areas	29,544	0	159	0	0
546068 Maint - Tree Trimming	75,089	0	0	0	75,089
546090 Fleet Management Services	309,837	0	255,246	0	48,742
546990 Maint - Other Repair & Maintenanc	91,215	0	30,537	0	55,214
546991 Maint - Parts	51,858	0	41,931	0	9,927
546993 Maint - Preventative	427,677	0	379,959	0	47,718
547004 Printing - Forms	196	0	196	0	0
549140 Interest & Late Charges	539	0	539	0	0
549240 Collection Expense	265	0	0	0	(114)
549300 Legal Advertising	8,588	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	3,555	0	0	0	0
549400 Permits	195	0	195	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
549500 Professional Licenses & Certifica	10,945	0	10,610	0	0
549970 Cash Over/Short	(6)	0	0	0	0
549990 Other Miscellaneous Expenses	50,635	630	32,674	0	16,806
551001 Office Supplies & Minor Office Eq	60,616	3,095	39,286	0	9,216
551020 Computer Software/Hardware Upgrad	7,502	0	7,468	0	0
552001 General oper supplies & minor equ	1,239,849	0	708,964	0	507,945
552021 Tools & Minor Equipment	3,444	0	3,444	0	0
552120 Uniforms & Safety Apparel	53,753	0	42,321	0	10,338
554001 Memberships & Dues	1,445	1,445	0	0	0
554012 Subscriptions	5,820	900	90	0	0
555052 Training - Out Of Town	425	0	425	0	0
555053 Training - Registration	2,641	198	2,443	0	0
564030 Fleet Equipment	59,996	0	59,996	0	0
Departmental Total					
Expenditures Per Financial Statement	45,293,694				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other General Government Charges	(81,958)	0	(81,558)	0	0
362011 General Rents & Royalties-Taxable	(1,024)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(48,803)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(5,308)	0	(5,308)	0	0
369930 Prior Year Expenditure Refund - 0	(1,925)	0	(1,925)	0	0
369961 Miscellaneous Revenue - 0304	(561,000)	0	0	0	0
344510 Service Charge - Parking Faciliti	(240,266)	0	0	0	(14,023)
Functional Cost	44,353,410	1,439,956	20,858,483	4,935,917	13,813,646
Allocation Step 1					
Inbound - All Others	2,524,246	208,384	1,255,990	0	512,576
Reallocate Admin Costs		(1,648,340)	894,060	0	364,778
Unallocated Costs	(2,351,696)	0	0	0	0
1st Allocation	44,525,960	0	23,008,533	4,935,917	14,691,000
Allocation Step 2					
Inbound - All Others	7,152,213	590,436	3,558,733	0	1,452,335
Reallocate Admin Costs		(590,436)	320,252	0	130,664
Unallocated Costs	(996,999)	0	0	0	0
2nd Allocation	6,155,214	0	3,878,986	0	1,582,999
Total For 00004-120900 Facilities Management					
Schedule .3 Total	50,681,174	0	26,887,518	4,935,917	16,273,998

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**	Parking Administration**
Other Expense & Cost					
512001 Salaries & Wages	647,922	449,835	61,519	0	104,448
512004 Cafeteria Plan Benefits	28,205	31,734	5,716	0	6,891
512005 Deferred Compensation	8,454	12,808	2,135	0	1,234
512006 Reg Pay Exempt Employees	98,927	412,977	71,197	0	0
512008 Shift Pay	0	0	0	0	6,816
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	42,657	63,891	10,900	0	6,203
512015 Supervisory Pay	0	0	0	0	0
512201 DE Salaries & Wages	2,498	9,947	2,689	0	0
512206 DE Reg Pay Exempt Employees	631	6,245	2,425	0	0
512211 DE Other Reg Pay	20,717	24,462	3,708	0	0
514001 Overtime Pay	179	1,290	86	0	4,088
514201 DE Overtime Pay	0	2,149	0	0	0
515002 Monthly Auto Allowance	3,618	12,730	8,844	0	0
515005 Parking Stipend	0	70	0	0	0
515007 Stipend (General)	10,000	11,000	2,000	0	0
516001 Annual Leave	71,647	67,972	15,559	0	5,971
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	431	0	0	0	0
521001 FICA/Medicare Taxes	67,274	80,382	13,679	0	9,863
522001 Florida Retirement System	139,659	146,073	23,106	0	17,553
523001 Health Insurance	205,048	162,404	37,253	0	17,140
523002 Short and Long Term Disability	10,638	12,485	2,265	0	1,697
523003 Employee Life Insurance	706	1,850	343	0	85
524001 Workers' Comp Assessments	1,305	1,540	368	0	0
526001 OPEB Expense	3,348	2,646	648	0	540
529991 Adjustment to Prior Year Expendit	0	0	0	0	0
531002 Medical Exams & Recruiting/Pre-Em	0	0	0	0	0
531007 Computer Software Annual Maintena	56,996	0	0	0	0
531540 Information Technology Services	0	0	0	0	670
531990 Other Professional Services	0	29,450	0	0	1,290
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534041 Contracted Pest Control Services	0	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0	0
534043 Contracted Security Services	0	0	0	0	0
534160 Hazardous Material Collection & D	0	0	0	0	0
534170 Recycling Services	0	0	0	0	0
534290 Contractual Transportation Planni	0	0	0	507,500	0
534990 Other Contractual Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	50
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	23,446	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**	Parking Administration**
540100 Fleet Fuel & Oil (Fleet Mgmt Char	2,827	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	27,381	0	0	0	977
541001 Telecommunications Services	0	0	448	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
543001 Electricity	0	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0	0
543090 Utility Services	0	0	0	0	0
543093 Solid Waste/Garbage Collection Se	0	0	0	0	0
543098 Fuel Oil	0	0	0	0	0
544001 Rental Office Space	0	0	7,084	0	0
544005 Rental Of Equip -General	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	12,442	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance As	8,165	0	0	0	0
545060 General Liab Insurance Assessment	9,804	10,041	2,270	0	0
545100 Automobile Liability Insurance De	0	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546003 Maint - Elevators/Escalators	0	0	0	0	0
546004 Maint - Hvac	0	0	0	0	0
546010 Maint - Equipment	1,138	0	0	0	0
546011 Maint - Signs	0	23,585	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0	0	0
546019 Maint - Generators	0	0	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0	0	0
546061 Maint - Facility Security/Alarm S	0	0	0	0	0
546062 Maint - Public Art/Fountains/Stat	0	0	0	0	0
546065 Maint - Fencing	0	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0	29,385
546068 Maint - Tree Trimming	0	0	0	0	0
546090 Fleet Management Services	5,849	0	0	0	0
546990 Maint - Other Repair & Maintenanc	0	0	0	0	5,464
546991 Maint - Parts	0	0	0	0	0
546993 Maint - Preventative	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549240 Collection Expense	0	0	0	0	379
549300 Legal Advertising	0	8,588	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	3,555	0	0
549400 Permits	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**	Parking Administration**
549500 Professional Licenses & Certifica	0	335	0	0	0
549970 Cash Over/Short	0	0	0	0	(6)
549990 Other Miscellaneous Expenses	347	168	0	0	10
551001 Office Supplies & Minor Office Eq	2,044	3,215	0	0	3,760
551020 Computer Software/Hardware Upgrad	0	17	17	0	0
552001 General oper supplies & minor equ	0	0	0	0	22,940
552021 Tools & Minor Equipment	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	1,094	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	4,455	375	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564030 Fleet Equipment	0	0	0	0	0
Departmental Total Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other General Government Charges	0	(400)	0	0	0
362011 General Rents & Royalties-Taxable	0	0	(1,024)	0	0
362021 General Rents & Royalties-Non-Tax	0	0	(48,803)	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	(561,000)	0
344510 Service Charge - Parking Faciliti	0	0	0	0	(226,243)
Functional Cost	1,506,316	1,590,958	240,429	(53,500)	21,205
Allocation Step 1					
Inbound - All Others	224,471	249,262	43,523	0	30,041
Reallocate Admin Costs	159,724	177,361	30,989	0	21,428
Unallocated Costs	0	(2,017,581)	(314,940)	53,500	(72,675)
1st Allocation	1,890,511	0	0	0	0
Allocation Step 2					
Inbound - All Others	636,016	706,258	123,316	0	85,118
Reallocate Admin Costs	57,213	63,531	11,100	0	7,676
Unallocated Costs	0	(769,789)	(134,417)	0	(92,794)
2nd Allocation	693,229	0	0	0	0
Total For 00004-120900 Facilities Management					
Schedule .3 Total	2,583,740	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	90,915.56	0.465508	107,107		107,107	18,057	125,163
00004-101001 Property Appraiser	200,727.33	1.027768	236,474		236,474	39,867	276,341
00004-101300 Sheriff	261,100.65	1.336893	307,599		307,599	51,858	359,457
00004-101500 State Attorney Part I	63,437.81	0.324816	74,735		74,735	12,600	87,335
00004-101600 Public Defender	99,404.19	0.508971	117,107		117,107	19,743	136,850
00004-110001 County Administrator	114,038.63	0.583903	134,347		134,347		134,347
00004-110600 Mgmt & Budget	120,046.20	0.614663	141,425		141,425		141,425
00004-110650 Procurement Svcs	56,937.93	0.291535	67,078		67,078		67,078
00004-110800 Info & Innov	192,488.16	0.985582	226,768		226,768		226,768
00004-120010 Communications	75,252.06	0.385307	88,653		88,653	14,946	103,599
00004-120100 Human Resources	58,949.57	0.301835	69,448		69,448		69,448
00004-120860 Community Infrastructure	56,937.93	0.291535	67,078		67,078	11,308	78,386
00004-120900 Facilities Management	2,277,304.75	11.660304	2,682,865		2,682,865		2,682,865
00004-130020 Pet Resources	486,732.48	2.492178	573,414		573,414	96,671	670,085
00004-131500 Homeless Services	73,304.62	0.375336	86,359		86,359	14,559	100,919
00004-132200 Medical Examiner	159,786.21	0.818141	188,242		188,242	31,736	219,978
00004-133010 Govt Relations & Strategic	21,312.14	0.109123	25,108		25,108	4,233	29,340
00004-133100 Ent Sol & QA	56,937.93	0.291535	67,078		67,078	11,308	78,386
00004-160500 Government Agencies	57,775.85	0.295825	68,065		68,065	11,475	79,540
00004-167000 Guardian Ad-Litem	21,312.14	0.109123	25,108		25,108	4,233	29,340
10902-102300 Planning Commission	57,144.13	0.292591	67,321		67,321	11,350	78,670
50003-131900 Fleet Services	426,106.47	2.181759	501,991		501,991	84,630	586,621
13th Judicial Circuit	1,062,168.21	5.438536	1,251,327		1,251,327	210,960	1,462,287
Clerk of Court - CCC	549,984.21	2.816041	647,930		647,930	109,234	757,164
Environmental Protection	425,086.73	2.176538	500,789		500,789	84,428	585,217
Affordable Housing	648,571.12	3.320828	764,074		764,074	128,814	892,888
Economic Development	72,861.45	0.373067	85,837		85,837	14,471	100,308
Customer Service & Supp	56,937.93	0.291535	67,078		67,078	11,308	78,386
Code Enforcement	247,077.71	1.265093	291,079		291,079	49,073	340,152
Development Services	99,695.45	0.510463	117,450		117,450	19,801	137,251
Public Utilities	645,930.72	3.307308	760,963		760,963	128,290	889,253
Engineering & Operations	39,340.50	0.201432	46,347		46,347	7,813	54,160
Extension Services	131,983.56	0.675785	155,488		155,488	26,214	181,702
Children's Services	908,871.97	4.653626	1,070,731		1,070,731	180,513	1,251,245
Consumer and Veteran Svcs	56,937.93	0.291535	67,078		67,078	11,308	78,386
Aging Services	802,981.98	4.111445	945,983		945,983	159,482	1,105,466
Head Start	574,637.84	2.942273	676,974		676,974	114,130	791,104
Health Care Services	218,698.62	1.119785	257,646		257,646	43,436	301,082
Social Services	602,854.18	3.086747	710,215		710,215	119,734	829,950
Fire Rescue	1,810,599.49	9.270670	2,133,045		2,133,045	359,608	2,492,653
Library Services	1,958,440.07	10.027646	2,307,214		2,307,214	388,971	2,696,185
Parks & Recreation	2,724,266.48	13.948845	3,209,425		3,209,425	1,101,116	4,310,541
Conservation & Environ	475,372.28	2.434011	560,030		560,030	94,415	654,445
All Other	389,155.14	1.992560	458,459		458,459	77,291	535,750
Schedule .4 Total for Operations and Maint	19,530,406.31	100.000000	23,008,533		23,008,533	3,878,986	26,887,518

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	38,045.26	0.887889	43,825		43,825		43,825
00004-100200 County Attorney	29,172.92	0.680829	33,605		33,605		33,605
00004-101001 Property Appraiser	88,942.37	2.075710	102,455		102,455		102,455
00004-101300 Sheriff	636,325.41	14.850371	733,002		733,002		733,002
00004-101500 State Attorney Part I	157,798.07	3.682644	181,772		181,772		181,772
00004-101600 Public Defender	100,500.85	2.345459	115,770		115,770		115,770
00004-110001 County Administrator	14,828.29	0.346058	17,081		17,081		17,081
00004-110600 Mgmt & Budget	31,350.75	0.731654	36,114		36,114		36,114
00004-110650 Procurement Svcs	20,689.99	0.482857	23,833		23,833		23,833
00004-110800 Info & Innov	162,537.53	3.793252	187,232		187,232		187,232
00004-120010 Communications	39,548.45	0.922970	45,557		45,557		45,557
00004-120100 Human Resources	33,272.59	0.776506	38,328		38,328		38,328
00004-120860 Community Infrastructure	15,007.65	0.350244	17,288		17,288		17,288
00004-120900 Facilities Management	324,339.43	7.569336	373,616		373,616		373,616
00004-130020 Pet Resources	9,889.03	0.230787	11,391		11,391		11,391
00004-131500 Homeless Services	16,197.68	0.378017	18,659		18,659		18,659
00004-133010 Govt Relations & Strategic	18,829.66	0.439441	21,690		21,690		21,690
00004-133100 Ent Sol & QA	17,934.26	0.418544	20,659		20,659		20,659
00004-160500 Government Agencies	32,851.59	0.766681	37,843		37,843		37,843
00004-167000 Guardian Ad-Litem	28,087.67	0.655502	32,355		32,355		32,355
10902-102300 Planning Commission	28,668.79	0.669064	33,024		33,024		33,024
50003-131900 Fleet Services	30,587.95	0.713852	35,235		35,235		35,235
13th Judicial Circuit	638,050.76	14.890636	734,989		734,989		734,989
Clerk of Court - CCC	652,583.32	15.229792	751,730		751,730		751,730
Environmental Protection	177,230.17	4.136144	204,157		204,157		204,157
Affordable Housing	22,756.57	0.531086	26,214		26,214		26,214
Economic Development	19,247.90	0.449202	22,172		22,172		22,172
Customer Service & Supp	16,446.11	0.383814	18,945		18,945		18,945
Code Enforcement	29,042.64	0.677788	33,455		33,455		33,455
Development Services	81,418.90	1.900130	93,789		93,789		93,789
Children's Services	8,342.87	0.194703	9,610		9,610		9,610
Consumer and Veteran Svcs	15,375.23	0.358822	17,711		17,711		17,711
Aging Services	35,691.66	0.832961	41,114		41,114		41,114
Health Care Services	24,948.43	0.582239	28,739		28,739		28,739
Social Services	28,838.07	0.673014	33,219		33,219		33,219
Fire Rescue	288,450.24	6.731765	332,274		332,274		332,274
Library Services	45,463.98	1.061025	52,371		52,371		52,371
Parks & Recreation	6,279.71	0.146554	7,234		7,234		7,234
Conservation & Environ	6,279.71	0.146554	7,234		7,234		7,234
All Other	313,060.18	7.306104	360,623		360,623		360,623
Schedule .4 Total for Utilities	4,284,912.64	100.000000	4,935,917		4,935,917	0	4,935,917

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	33,450.22	0.490911	72,120		72,120	7,771	79,891
00004-101001 Property Appraiser	50,491.01	0.741000	108,860		108,860	11,730	120,590
00004-101300 Sheriff	232,989.86	3.419331	502,334		502,334	54,128	556,462
00004-101500 State Attorney Part I	47,885.40	0.702760	103,242		103,242	11,125	114,367
00004-101600 Public Defender	38,830.03	0.569865	83,719		83,719	9,021	92,740
00004-110001 County Administrator	49,035.86	0.719644	105,723		105,723		105,723
00004-110600 Mgmt & Budget	49,035.86	0.719644	105,723		105,723		105,723
00004-110650 Procurement Svcs	24,517.93	0.359822	52,861		52,861		52,861
00004-110800 Info & Innov	112,060.78	1.644590	241,607		241,607		241,607
00004-120010 Communications	58,350.53	0.856345	125,806		125,806	13,556	139,362
00004-120100 Human Resources	24,517.93	0.359822	52,861		52,861		52,861
00004-120860 Community Infrastructure	24,517.93	0.359822	52,861		52,861	5,696	58,557
00004-120900 Facilities Management	1,184,098.41	17.377687	2,552,956		2,552,956		2,552,956
00004-130020 Pet Resources	62,155.65	0.912189	134,010		134,010	14,440	148,450
00004-131500 Homeless Services	24,517.93	0.359822	52,861		52,861	5,696	58,557
00004-132200 Medical Examiner	57,991.20	0.851072	125,031		125,031	13,472	138,503
00004-133010 Govt Relations & Strategic	38,830.03	0.569865	83,719		83,719	9,021	92,740
00004-133100 Ent Sol & QA	24,517.93	0.359822	52,861		52,861	5,696	58,557
00004-160500 Government Agencies	44,920.33	0.659245	96,850		96,850	10,436	107,285
00004-167000 Guardian Ad-Litem	38,830.03	0.569865	83,719		83,719	9,021	92,740
10902-102300 Planning Commission	24,517.93	0.359822	52,861		52,861	5,696	58,557
50003-131900 Fleet Services	37,172.60	0.545541	80,145		80,145	8,636	88,781
13th Judicial Circuit	422,537.02	6.201101	911,004		911,004	98,163	1,009,167
Clerk of Court - CCC	368,620.31	5.409826	794,758		794,758	85,637	880,395
Environmental Protection	113,830.55	1.670563	245,422		245,422	26,445	271,867
Affordable Housing	68,542.82	1.005926	147,781		147,781	15,924	163,704
Economic Development	36,329.52	0.533168	78,328		78,328	8,440	86,768
Customer Service & Supp	24,517.93	0.359822	52,861		52,861	5,696	58,557
Code Enforcement	46,297.84	0.679461	99,820		99,820	10,756	110,575
Development Services	31,063.39	0.455883	66,974		66,974	7,217	74,190
Public Utilities	240,216.39	3.525386	517,914		517,914	55,807	573,721
Engineering & Operations	8,000.64	0.117416	17,250		17,250	1,859	19,108
Extension Services	42,269.62	0.620344	91,135		91,135	9,820	100,955
Children's Services	52,274.06	0.767168	112,705		112,705	12,144	124,849
Consumer and Veteran Svcs	24,517.93	0.359822	52,861		52,861	5,696	58,557
Aging Services	306,773.10	4.502164	661,413		661,413	71,269	732,682
Head Start	606,686.28	8.903653	1,308,036		1,308,036	140,945	1,448,980
Health Care Services	56,363.04	0.827177	121,521		121,521	13,094	134,615
Social Services	106,996.39	1.570266	230,688		230,688	24,857	255,545
Fire Rescue	159,634.37	2.342774	344,177		344,177	37,086	381,263
Library Services	1,083,754.93	15.905054	2,336,611		2,336,611	587,077	2,923,688
Parks & Recreation	639,481.52	9.384952	1,378,743		1,378,743	148,564	1,527,307
Conservation & Environ	46,791.70	0.686709	100,884		100,884	10,871	111,755
All Other	45,167.93	0.662879	97,384		97,384	10,493	107,877
Schedule .4 Total for Facilities Support Svcs	6,813,902.66	100.000000	14,691,000		14,691,000	1,582,999	16,273,998

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	416,274.72	27.731337	524,264		524,264		524,264
00004-130020 Pet Resources	11,199.16	0.746064	14,104		14,104	5,172	19,276
00004-132200 Medical Examiner	2,345.37	0.156244	2,954		2,954	1,083	4,037
50003-131900 Fleet Services	29,903.53	1.992110	37,661		37,661	13,810	51,471
13th Judicial Circuit	18,997.54	1.265576	23,926		23,926	8,773	32,699
Clerk of Court - CCC	54,647.23	3.640483	68,824		68,824	25,237	94,061
Environmental Protection	32,835.25	2.187415	41,353		41,353	15,164	56,517
Extension Services	1,114.05	0.074216	1,403		1,403	514	1,917
Children's Services	10,319.65	0.687473	12,997		12,997	4,766	17,762
Aging Services	3,048.99	0.203117	3,840		3,840	1,408	5,248
Head Start	44,268.95	2.949104	55,753		55,753	20,444	76,197
Social Services	53,884.99	3.589704	67,864		67,864	24,885	92,749
Fire Rescue	147,582.71	9.831647	185,868		185,868	68,156	254,024
Library Services	173,440.47	11.554236	218,434		218,434	80,097	298,532
Parks & Recreation	404,811.70	26.967697	509,827		509,827	379,190	889,018
Conservation & Environ	96,424.22	6.423577	121,438		121,438	44,530	165,969
Schedule .4 Total for Repair & Preservation	1,501,098.53	100.000000	1,890,511		1,890,511	693,229	2,583,740

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100001 Board of Commissioners	248,880	125,163	43,825	79,891	0
00004-100200 County Attorney	33,605	0	33,605	0	0
00004-101001 Property Appraiser	499,387	276,341	102,455	120,590	0
00004-101300 Sheriff	1,648,921	359,457	733,002	556,462	0
00004-101500 State Attorney Part I	383,474	87,335	181,772	114,367	0
00004-101600 Public Defender	345,359	136,850	115,770	92,740	0
00004-110001 County Administrator	257,152	134,347	17,081	105,723	0
00004-110600 Mgmt & Budget	283,262	141,425	36,114	105,723	0
00004-110650 Procurement Svcs	143,773	67,078	23,833	52,861	0
00004-110800 Info & Innov	655,607	226,768	187,232	241,607	0
00004-120010 Communications	288,518	103,599	45,557	139,362	0
00004-120100 Human Resources	160,637	69,448	38,328	52,861	0
00004-120860 Community Infrastructure	154,231	78,386	17,288	58,557	0
00004-120900 Facilities Management	6,133,701	2,682,865	373,616	2,552,956	524,264
00004-130020 Pet Resources	849,202	670,085	11,391	148,450	19,276
00004-131500 Homeless Services	178,135	100,919	18,659	58,557	0
00004-132200 Medical Examiner	362,518	219,978	0	138,503	4,037
00004-133010 Govt Relations & Strategic	143,771	29,340	21,690	92,740	0
00004-133100 Ent Sol & QA	157,603	78,386	20,659	58,557	0
00004-160500 Government Agencies	224,668	79,540	37,843	107,285	0
00004-167000 Guardian Ad-Litem	154,435	29,340	32,355	92,740	0
10902-102300 Planning Commission	170,252	78,670	33,024	58,557	0
50003-131900 Fleet Services	762,108	586,621	35,235	88,781	51,471
13th Judicial Circuit	3,239,143	1,462,287	734,989	1,009,167	32,699
Clerk of Court - CCC	2,483,349	757,164	751,730	880,395	94,061
Environmental Protection	1,117,758	585,217	204,157	271,867	56,517
Affordable Housing	1,082,807	892,888	26,214	163,704	0
Economic Development	209,248	100,308	22,172	86,768	0
Customer Service & Supp	155,888	78,386	18,945	58,557	0
Code Enforcement	484,183	340,152	33,455	110,575	0
Development Services	305,230	137,251	93,789	74,190	0
Public Utilities	1,462,974	889,253	0	573,721	0
Engineering & Operations	73,268	54,160	0	19,108	0
Extension Services	284,574	181,702	0	100,955	1,917
Children's Services	1,403,466	1,251,245	9,610	124,849	17,762
Consumer and Veteran Svcs	154,655	78,386	17,711	58,557	0
Aging Services	1,884,510	1,105,466	41,114	732,682	5,248
Head Start	2,316,282	791,104	0	1,448,980	76,197
Health Care Services	464,436	301,082	28,739	134,615	0
Social Services	1,211,463	829,950	33,219	255,545	92,749
Fire Rescue	3,460,215	2,492,653	332,274	381,263	254,024
Library Services	5,970,776	2,696,185	52,371	2,923,688	298,532
Parks & Recreation	6,734,099	4,310,541	7,234	1,527,307	889,018
Conservation & Environ	939,402	654,445	7,234	111,755	165,969
All Other	1,004,250	535,750	360,623	107,877	0
Direct Bill	0	0	0	0	0
Total	50,681,174	26,887,518	4,935,917	16,273,998	2,583,740

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **ESQA** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Maintenance & Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,063,440			8,063,440
Inbound Costs:				
Building Depreciation	16,751		16,751	
Equipment Depreciation	1,684		1,684	
00004-165000 Non-Dept Allot	39,753	1,286	41,039	
00004-100100 County Internal Auditor	2,377	187	2,564	
00004-100200 County Attorney	3,468	824	4,292	
00004-110001 County Administrator	29,216	4,296	33,513	
00004-110600 Mgmt & Budget	7,791	1,406	9,197	
00004-110650 Procurement Svcs	1,386	279	1,665	
00004-110800 Info & Innov	468,437	81,855	550,292	
00004-120100 Human Resources	52,812	3,221	56,033	
00004-120900 Facilities Management	140,598	17,004	157,603	
00004-133100 Ent Sol & QA		44,438	44,438	
C0003 Clerk - Board Svcs		37,481	37,481	
Total Allocated Additions:	764,274	192,278	956,553	956,553
Total To Be Allocated:	8,827,714	192,278		9,019,993

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
Other Expense & Cost				
512001 Salaries & Wages	658,354	0	658,354	0
512004 Cafeteria Plan Benefits	121,787	0	121,787	0
512005 Deferred Compensation	57,882	0	57,882	0
512006 Reg Pay Exempt Employees	2,796,695	0	2,796,695	0
512008 Shift Pay	931	0	931	0
512011 Other Reg Pay	239,287	0	239,287	0
512201 DE Salaries & Wages	31,986	0	31,986	0
512206 DE Reg Pay Exempt Employees	14,581	0	14,581	0
512211 DE Other Reg Pay	73,488	0	73,488	0
514001 Overtime Pay	6,727	0	6,727	0
514201 DE Overtime Pay	1,901	0	1,901	0
515005 Parking Stipend	560	0	560	0
515007 Stipend (General)	40,000	0	40,000	0
516001 Annual Leave	369,867	0	369,867	0
518001 Paid Compensatory Leave	32,341	0	32,341	0
521001 FICA/Medicare Taxes	320,691	0	320,691	0
522001 Florida Retirement System	651,508	0	651,508	0
523001 Health Insurance	607,503	0	607,503	0
523002 Short and Long Term Disability	54,784	0	54,784	0
523003 Employee Life Insurance	11,320	0	11,320	0
524001 Workers' Comp Assessments	7,312	0	7,312	0
526001 OPEB Expense	11,070	0	11,070	0
529991 Adjustment to Prior Year Expendit	6,524	0	6,524	0
531005 Computer Software Support Agreeme	78,471	0	78,471	0
531007 Computer Software Annual Maintena	1,535,136	0	59,970	1,475,166
531990 Other Professional Services	250,325	0	365	249,960
540001 Vicinity Meals	8	0	8	0
540003 Hotel/Lodging	3,026	0	3,026	0
540006 Out-of-Vicinity Auto Mileage	1,423	0	1,423	0
540007 Parking and Tolls	605	0	605	0
540009 Meal Allowance	286	0	286	0
540010 Other Travel Expenses	218	0	218	0
541001 Telecommunications Services	712	0	712	0
545001 Commercial Insurance Premiums	15,678	0	15,678	0
545060 General Liab Insurance Assessment	41,273	0	41,273	0
547001 Printing And Binding	348	0	348	0
547006 Printing - Copying/Reproduction	365	0	365	0
549990 Other Miscellaneous Expenses	488	0	488	0
551001 Office Supplies & Minor Office Eq	5,013	0	5,013	0
551020 Computer Software/Hardware Upgrad	3,089	0	3,089	0
552001 General oper supplies & minor equ	1,240	0	1,240	0
554001 Memberships & Dues	1,035	0	1,035	0
554012 Subscriptions	1,452	0	1,452	0
555053 Training - Registration	6,150	0	6,150	0
Departmental Total				
Expenditures Per Financial Statement	8,063,440			

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	8,063,440	0	6,338,314	1,725,126
Allocation Step 1				
Inbound - All Others	764,274	0	764,274	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,827,714	0	7,102,588	1,725,126
Allocation Step 2				
Inbound - All Others	192,278	0	192,278	0
2nd Allocation	192,278	0	192,278	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	9,019,993	0	7,294,867	1,725,126

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - ESQA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,006	3.117763	221,442		221,442		221,442
00004-100001 Board of Commissioners	10	0.015542	1,104		1,104	30	1,134
00004-100100 County Internal Auditor	2	0.003108	221		221		221
00004-101100 Supervisor of Elections	146	0.226916	16,117		16,117	436	16,553
00004-102550 Soil & Water Conservation	39	0.060615	4,305		4,305	117	4,422
00004-110001 County Administrator	81	0.125892	8,942		8,942		8,942
00004-110600 Mgmt & Budget	11	0.017096	1,214		1,214		1,214
00004-110650 Procurement Svcs	193	0.299964	21,305		21,305		21,305
00004-110800 Info & Innov	29	0.045072	3,201		3,201		3,201
00004-120010 Communications	717	1.114375	79,150		79,150	2,143	81,292
00004-120100 Human Resources	7	0.010880	773		773		773
00004-120860 Community Infrastructure	10	0.015542	1,104		1,104	30	1,134
00004-120900 Facilities Management	49	0.076157	5,409		5,409		5,409
00004-130020 Pet Resources	5	0.007771	552		552	15	567
00004-131500 Homeless Services	3	0.004663	331		331	9	340
00004-132200 Medical Examiner	2,059	3.200137	227,293		227,293	6,153	233,446
00004-133010 Govt Relations & Strategic	490	0.761567	54,091		54,091	1,464	55,555
00004-133100 Ent Sol & QA	316	0.491133	34,883		34,883		34,883
00004-167000 Guardian Ad-Litem	127	0.197386	14,020		14,020	379	14,399
10902-102300 Planning Commission	26	0.040410	2,870		2,870	78	2,948
50003-131900 Fleet Services	11	0.017096	1,214		1,214	33	1,247
13th Judicial Circuit	3	0.004663	331		331	9	340
Environmental Protection	817	1.269797	90,188		90,188	2,442	92,630
Metropolitan Planning	103	0.160085	11,370		11,370	308	11,678
Affordable Housing	1,509	2.345316	166,578		166,578	4,510	171,088
Economic Development	1,754	2.726100	193,624		193,624	5,242	198,865
Customer Service & Supp	348	0.540868	38,416		38,416	1,040	39,456
Code Enforcement	181	0.281314	19,981		19,981	541	20,521
Development Services	17	0.026422	1,877		1,877	51	1,927
Public Utilities	37,630	58.485257	4,153,967		4,153,967	120,506	4,274,474
Engineering & Operations	464	0.721158	51,221		51,221	1,387	52,608
Capital Programs	4,623	7.185154	510,332		510,332	13,816	524,147
Extension Services	1,155	1.795123	127,500		127,500	3,452	130,952
Sunshine Line	182	0.282868	20,091		20,091	544	20,635
Children's Services	547	0.850158	60,383		60,383	1,635	62,018
Consumer and Veteran Svcs	34	0.052843	3,753		3,753	102	3,855
Aging Services	221	0.343482	24,396		24,396	660	25,057
Head Start	3,289	5.111826	363,072		363,072	9,829	372,901
Health Care Services	145	0.225362	16,007		16,007	433	16,440
Social Services	2,708	4.208825	298,936		298,936	8,093	307,028
Fire Rescue	116	0.180289	12,805		12,805	347	13,152
Library Services	323	0.502013	35,656		35,656	965	36,621
Parks & Recreation	8	0.012434	883		883	24	907
Conservation & Environ	691	1.073965	76,279		76,279	2,065	78,344
All Other	1,136	1.765593	125,403		125,403	3,395	128,798
Schedule .4 Total for ESQA	64,341	100.000000	7,102,588		7,102,588	192,278	7,294,867

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY25 Fiscal Support Transactions - ESQA

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Maint & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	22	0.329341	5,682		5,682		5,682
00004-100100 County Internal Auditor	5	0.074850	1,291		1,291		1,291
00004-100200 County Attorney	59	0.883234	15,237		15,237		15,237
00004-101001 Property Appraiser	2	0.029940	517		517		517
00004-101100 Supervisor of Elections	49	0.733533	12,654		12,654		12,654
00004-101200 Tax Collector	2	0.029940	517		517		517
00004-101500 State Attorney Part I	7	0.104790	1,808		1,808		1,808
00004-101550 State Atty Part II	30	0.449102	7,748		7,748		7,748
00004-101600 Public Defender	6	0.089820	1,550		1,550		1,550
00004-102550 Soil & Water Conservation	2	0.029940	517		517		517
00004-110001 County Administrator	9	0.134731	2,324		2,324		2,324
00004-110600 Mgmt & Budget	25	0.374251	6,456		6,456		6,456
00004-110650 Procurement Svcs	36	0.538922	9,297		9,297		9,297
00004-110800 Info & Innov	138	2.065868	35,639		35,639		35,639
00004-120010 Communications	49	0.733533	12,654		12,654		12,654
00004-120100 Human Resources	101	1.511976	26,083		26,083		26,083
00004-120860 Community Infrastructure	11	0.164671	2,841		2,841		2,841
00004-120900 Facilities Management	180	2.694611	46,485		46,485		46,485
00004-130020 Pet Resources	93	1.392216	24,017		24,017		24,017
00004-131500 Homeless Services	10	0.149701	2,583		2,583		2,583
00004-132200 Medical Examiner	46	0.688623	11,880		11,880		11,880
00004-133010 Govt Relations & Strategic	13	0.194611	3,357		3,357		3,357
00004-133100 Ent Sol & QA	37	0.553892	9,555		9,555		9,555
00004-167000 Guardian Ad-Litem	10	0.149701	2,583		2,583		2,583
10902-102300 Planning Commission	50	0.748503	12,913		12,913		12,913
50003-131900 Fleet Services	66	0.988024	17,045		17,045		17,045
50100-110600 Management & Budget	12	0.179641	3,099		3,099		3,099
13th Judicial Circuit	80	1.197605	20,660		20,660		20,660
Clerk of Court - CCC	610	9.131737	157,534		157,534		157,534
Environmental Protection	135	2.020958	34,864		34,864		34,864
Metropolitan Planning	8	0.119760	2,066		2,066		2,066
Affordable Housing	39	0.583832	10,072		10,072		10,072
Economic Development	33	0.494012	8,522		8,522		8,522
Performance Data & Analytics	68	1.017964	17,561		17,561		17,561
Customer Service & Supp	25	0.374251	6,456		6,456		6,456
Code Enforcement	111	1.661677	28,666		28,666		28,666
Development Services	220	3.293413	56,816		56,816		56,816
Public Utilities	898	13.443114	231,911		231,911		231,911
Engineering & Operations	460	6.886228	118,796		118,796		118,796
Capital Programs	55	0.823353	14,204		14,204		14,204
Extension Services	29	0.434132	7,489		7,489		7,489
Sunshine Line	75	1.122754	19,369		19,369		19,369
Children's Services	54	0.808383	13,946		13,946		13,946
Consumer and Veteran Svcs	23	0.344311	5,940		5,940		5,940
Aging Services	123	1.841317	31,765		31,765		31,765
Head Start	217	3.248503	56,041		56,041		56,041
Health Care Services	51	0.763473	13,171		13,171		13,171
Social Services	65	0.973054	16,786		16,786		16,786
Fire Rescue	1,285	19.236527	331,854		331,854		331,854
Library Services	383	5.733533	98,911		98,911		98,911
Parks & Recreation	296	4.431138	76,443		76,443		76,443

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Maint & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Conservation & Environ	254	3.802395	65,596		65,596		65,596
Expressway Authority (EA)	2	0.029940	517		517		517
Port Tampa Bay (PTB)	2	0.029940	517		517		517
All Other	9	0.134731	2,324		2,324		2,324
Schedule .4 Total for Maint & Support	6,680	100.000000	1,725,126		1,725,126	0	1,725,126

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY25 Number of Oracle Users - ESQA

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
00004-165000 Non-Dept Allot	221,442	221,442	0
00004-100001 Board of Commissioners	6,815	1,134	5,682
00004-100100 County Internal Auditor	1,512	221	1,291
00004-100200 County Attorney	15,237	0	15,237
00004-101001 Property Appraiser	517	0	517
00004-101100 Supervisor of Elections	29,208	16,553	12,654
00004-101200 Tax Collector	517	0	517
00004-101500 State Attorney Part I	1,808	0	1,808
00004-101550 State Atty Part II	7,748	0	7,748
00004-101600 Public Defender	1,550	0	1,550
00004-102550 Soil & Water Conservation	4,938	4,422	517
00004-110001 County Administrator	11,266	8,942	2,324
00004-110600 Mgmt & Budget	7,671	1,214	6,456
00004-110650 Procurement Svcs	30,602	21,305	9,297
00004-110800 Info & Innov	38,840	3,201	35,639
00004-120010 Communications	93,947	81,292	12,654
00004-120100 Human Resources	26,856	773	26,083
00004-120860 Community Infrastructure	3,974	1,134	2,841
00004-120900 Facilities Management	51,895	5,409	46,485
00004-130020 Pet Resources	24,584	567	24,017
00004-131500 Homeless Services	2,923	340	2,583
00004-132200 Medical Examiner	245,325	233,446	11,880
00004-133010 Govt Relations & Strategic	58,913	55,555	3,357
00004-133100 Ent Sol & QA	44,438	34,883	9,555
00004-167000 Guardian Ad-Litem	16,982	14,399	2,583
10902-102300 Planning Commission	15,860	2,948	12,913
50003-131900 Fleet Services	18,292	1,247	17,045
50100-110600 Management & Budget	3,099	0	3,099
13th Judicial Circuit	21,000	340	20,660
Clerk of Court - CCC	157,534	0	157,534
Environmental Protection	127,494	92,630	34,864
Metropolitan Planning	13,744	11,678	2,066
Affordable Housing	181,160	171,088	10,072
Economic Development	207,388	198,865	8,522
Performance Data & Analytics	17,561	0	17,561
Customer Service & Supp	45,912	39,456	6,456
Code Enforcement	49,187	20,521	28,666
Development Services	58,743	1,927	56,816
Public Utilities	4,506,384	4,274,474	231,911
Engineering & Operations	171,404	52,608	118,796
Capital Programs	538,351	524,147	14,204
Extension Services	138,441	130,952	7,489
Sunshine Line	40,004	20,635	19,369
Children's Services	75,963	62,018	13,946
Consumer and Veteran Svcs	9,795	3,855	5,940
Aging Services	56,822	25,057	31,765
Head Start	428,942	372,901	56,041
Health Care Services	29,611	16,440	13,171
Social Services	323,815	307,028	16,786
Fire Rescue	345,006	13,152	331,854
Library Services	135,532	36,621	98,911
Parks & Recreation	77,350	907	76,443

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
Conservation & Environ	143,940	78,344	65,596
Expressway Authority (EA)	517	0	517
Port Tampa Bay (PTB)	517	0	517
All Other	131,122	128,798	2,324
Direct Bill	0	0	0
Total	9,019,993	7,294,867	1,725,126

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk

to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Court Operations – The costs recorded to cost centers that represent court support operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	27,375,708			27,375,708
Deductions:				
564001 Office Equipment & Furniture	-333,395			
564030 Fleet Equipment	-96,667			
569991 Capital Expend Allocated In-IT	-146,578			
Total Deductions:	-576,640			-576,640
Cost Adjustments:				
Direct Costs	-8,911,479			
Total Departmental Cost Adjustments:	-8,911,479			-8,911,479
Inbound Costs:				
00004-165000 Non-Dept Allot	16,555	536	17,091	
00004-101700 Clerk of Court	9	329	337	
00004-110600 Mgmt & Budget	31,328	5,653	36,981	
C0003 Clerk - Board Svcs		2,469,424	2,469,424	
Clerk of Court - CCC		728,985	728,985	
Total Allocated Additions:	47,892	3,204,926	3,252,818	3,252,818
Total To Be Allocated:	17,935,481	3,204,926		21,140,407

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	6,949,838	186,197	706,849	243,552	792,006
512004 Cafeteria Plan Benefits	290,029	6,260	28,266	15,404	32,716
512005 Deferred Compensation	100,479	2,908	11,567	2,884	11,382
512010 Workers Comp Pay	702	0	0	702	0
512017 Bilingual Pay	5,220	0	0	0	1,305
512018 Retention Award	28,550	0	2,875	1,725	3,250
514001 Overtime Pay	41,508	0	0	2,920	6,636
515007 Stipend (General)	163,000	5,500	16,000	9,000	18,000
516001 Annual Leave	736,653	8,127	71,382	25,478	71,264
516008 Parental Paid Leave	19,586	0	0	0	0
521001 FICA/Medicare Taxes	593,847	15,559	61,673	21,616	68,116
522001 Florida Retirement System	1,253,478	48,531	134,793	35,979	123,223
523001 Health Insurance	1,277,489	31,177	131,981	73,317	126,869
523002 Short and Long Term Disability	97,511	1,270	10,578	3,615	11,149
523003 Employee Life Insurance	17,598	634	2,736	448	2,085
524001 Workers' Comp Assessments	10,660	0	1,120	352	1,286
526001 OPEB Expense	26,665	555	2,254	1,563	2,996
529001 Personnel Svc Allocated In-IT	5,690,837	1,429,683	0	0	0
529002 Personnel Svc Allocated In-Other	1,304,388	1,304,388	0	0	0
531005 Computer Software Support Agreeme	307,620	0	29,277	26,649	0
531006 Investment Advisor Fees	152,100	0	0	0	0
531990 Other Professional Services	109,171	0	0	0	31,305
534001 Contractual Non-Payroll Personnel	295,800	0	0	0	2,260
534990 Other Contractual Services	102	0	0	0	0
534991 Banking Service Fees	24,900	0	0	0	0
534992 Microfilm Services	22,093	0	0	0	0
540002 Vicinity Mileage	787	0	0	0	787
540003 Hotel/Lodging	3,580	0	1,347	0	836
540007 Parking and Tolls	20,020	18,296	97	0	0
540010 Other Travel Expenses	4,288	0	450	0	500
540100 Fleet Fuel & Oil (Fleet Mgmt Char	7,681	7,681	0	0	0
541003 Cell Phones Equipment/Service	2,274	2,274	0	0	0
542070 Postage & Freight Services-Genera	78,121	57,636	0	0	699
542991 Armored Car Services	1,470	0	0	0	0
543090 Utility Services	387	0	0	0	0
544002 Rental Of Office Equipment	1,140	0	0	1,140	0
545050 Automobile Liability Insurance As	13,457	13,457	0	0	0
545060 General Liab Insurance Assessment	219,556	219,556	0	0	0
546001 Maint - Building/Facility	291,041	291,041	0	0	0
546010 Maint - Equipment	68,371	0	0	68,136	0
546061 Maint - Facility Security/Alarm S	1,066	130	0	0	0
546090 Fleet Management Services	30,156	30,156	0	0	0
547001 Printing And Binding	12,862	28	444	0	707
549001 Awards Programs	54,100	54,100	0	0	0
549990 Other Miscellaneous Expenses	72	1,904	0	0	(1,832)
549993 Operating Expenditures Allocated	5,833,711	1,465,577	0	0	0
549994 Operating Expenditures Allocated	322,679	322,679	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
551001 Office Supplies & Minor Office Eq	69,431	63,949	78	1,127	2,035
551020 Computer Software/Hardware Upgrad	131,480	0	0	0	0
552001 General oper supplies & minor equ	2,950	0	0	551	0
552002 DP Supplies & Minor DP Equipment	28,691	0	1,351	3,052	0
552120 Uniforms & Safety Apparel	2,324	0	0	2,324	0
554001 Memberships & Dues	17,512	0	3,667	0	2,913
554010 Books & Subscriptions	36,129	0	0	0	560
555040 Training/Educational Costs-Genera	23,908	0	7,705	0	7,926
*564001 Office Equipment & Furniture	333,395	0	0	0	0
*564030 Fleet Equipment	96,667	0	0	0	0
*569991 Capital Expend Allocated In-IT	146,578	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	27,375,708				
Deductions					
*Total Disallowed Costs	(576,640)	0	0	0	0
Cost Adjustments					
Direct Costs	(8,911,479)	0	0	0	0
Functional Cost	17,887,589	5,589,253	1,226,490	541,534	1,320,979
Allocation Step 1					
Inbound - All Others	47,892	7,826	3,042	1,129	3,274
Reallocate Admin Costs		(5,597,079)	424,818	157,838	457,281
Unallocated Costs	0	0	0	0	0
1st Allocation	17,935,481	0	1,654,351	700,500	1,781,535
Allocation Step 2					
Inbound - All Others	3,204,926	523,726	203,593	75,534	219,130
Reallocate Admin Costs		(523,726)	39,751	14,769	42,788
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,204,926	0	243,343	90,303	261,918
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	21,140,407	0	1,897,694	790,803	2,043,453

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	3,314,709	798,700	0	907,825	0
512004 Cafeteria Plan Benefits	143,351	32,410	0	31,622	0
512005 Deferred Compensation	46,154	10,392	0	15,192	0
512010 Workers Comp Pay	0	0	0	0	0
512017 Bilingual Pay	0	3,915	0	0	0
512018 Retention Award	13,700	3,575	0	3,425	0
514001 Overtime Pay	19,115	12,837	0	0	0
515007 Stipend (General)	79,000	20,500	0	15,000	0
516001 Annual Leave	389,673	63,600	0	107,129	0
516008 Parental Paid Leave	16,534	3,052	0	0	0
521001 FICA/Medicare Taxes	282,584	66,441	0	77,858	0
522001 Florida Retirement System	603,633	163,962	0	143,357	0
523001 Health Insurance	602,600	152,235	0	159,310	0
523002 Short and Long Term Disability	46,237	11,382	0	13,280	0
523003 Employee Life Insurance	6,872	1,495	0	3,328	0
524001 Workers' Comp Assessments	5,236	1,172	0	1,494	0
526001 OPEB Expense	13,077	3,471	0	2,749	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	4,261,154
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreeme	27,389	4,421	0	219,884	0
531006 Investment Advisor Fees	152,100	0	0	0	0
531990 Other Professional Services	77,866	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	293,540	0
534990 Other Contractual Services	0	0	0	0	102
534991 Banking Service Fees	24,900	0	0	0	0
534992 Microfilm Services	0	0	0	0	22,093
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	979	418	0	0	0
540007 Parking and Tolls	0	0	0	0	1,627
540010 Other Travel Expenses	2,887	451	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	17,717	2,069	0	0	0
542991 Armored Car Services	1,470	0	0	0	0
543090 Utility Services	0	0	0	0	387
544002 Rental Of Office Equipment	0	0	0	0	0
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	235	0	0	0	0
546061 Maint - Facility Security/Alarm S	0	0	0	0	936
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	11,683	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Expenditures Allocated	0	0	0	0	4,368,134
549994 Operating Expenditures Allocated	0	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
551001 Office Supplies & Minor Office Eq	1,951	291	0	0	0
551020 Computer Software/Hardware Upgrad	7,681	0	0	0	123,799
552001 General oper supplies & minor equ	2,399	0	0	0	0
552002 DP Supplies & Minor DP Equipment	795	0	0	0	23,493
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	9,699	138	0	1,095	0
554010 Books & Subscriptions	35,569	0	0	0	0
555040 Training/Educational Costs-Genera	7,357	920	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-IT	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(8,911,479)
Functional Cost	5,965,152	1,357,847	0	1,996,088	(109,754)
Allocation Step 1					
Inbound - All Others	14,368	3,472	0	3,813	10,967
Reallocate Admin Costs	2,007,113	485,267	0	532,842	1,531,921
Unallocated Costs	0	0	0	0	0
1st Allocation	7,986,632	1,846,586	0	2,532,743	1,433,133
Allocation Step 2					
Inbound - All Others	961,490	232,367	0	255,176	733,913
Reallocate Admin Costs	187,808	45,407	0	49,859	143,344
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,149,298	277,774	0	305,034	877,257
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	9,135,930	2,124,360	0	2,837,777	2,310,390

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	135.00	5.870841	97,124		97,124		97,124
00004-110650 Procurement Svcs	106.25	4.620570	76,440		76,440		76,440
00004-120010 Communications	75.00	3.261579	53,958		53,958	7,937	61,895
00004-120100 Human Resources	18.50	0.804523	13,310		13,310		13,310
00004-120200 Development Services	78.00	3.392042	56,116		56,116	8,254	64,371
00004-120900 Facilities Management	121.00	5.262013	87,052		87,052		87,052
00004-130020 Pet Resources	135.25	5.881713	97,304		97,304	14,313	111,617
00004-131600 Fire Rescue	38.00	1.652533	27,339		27,339	4,021	31,360
10400-132000 Library Services	762.75	33.170254	548,752		548,752	80,718	629,470
Public Utilities	829.75	36.083932	596,955		596,955	128,101	725,055
Schedule .4 Total for County Audit	2,299.50	100.000000	1,654,351		1,654,351	243,343	1,897,694

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY25 County Audit Project Hours - Clerk of Circuit Court

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	632.38	0.082596	579		579	75	653
00004-100200 County Attorney	3,539.03	0.462238	3,238		3,238		3,238
00004-101500 State Attorney Part I	236.02	0.030827	216		216	28	244
00004-101550 State Atty Part II	13,364.68	1.745579	12,228		12,228	1,576	13,804
00004-102050 Environmental Protection	14.04	0.001834	13		13	2	14
00004-110001 County Administrator	122.53	0.016004	112		112		112
00004-110501 Affordable Housing	4.08	0.000533	4		4	0	4
00004-110650 Procurement Svcs	177.17	0.023140	162		162		162
00004-110700 Economic Development	1,247.41	0.162926	1,141		1,141	147	1,288
00004-110800 Info & Innov	2.37	0.000310	2		2		2
00004-120010 Communications	200.72	0.026216	184		184	24	207
00004-120030 Customer Service & Supp	10.35	0.001352	9		9		9
00004-120100 Human Resources	487.11	0.063622	446		446		446
00004-120802 Engineering & Operations	166.50	0.021747	152		152	20	172
00004-110860 Performance Data & Analytic	2,612.83	0.341265	2,391		2,391	308	2,699
00004-120900 Facilities Management	747.28	0.097603	684		684		684
00004-130020 Pet Resources	31,464.57	4.109631	28,788		28,788	3,711	32,499
00004-130100 Extension Services	2.87	0.000375	3		3	0	3
00004-130150 Sunshine Line	8,861.68	1.157436	8,108		8,108	1,045	9,153
00004-130210 Children's Services	24.01	0.003136	22		22	3	25
00004-130300 Consumer and Veteran Svcs	1,733.37	0.226398	1,586		1,586	204	1,790
00004-130500 Aging Services	17,964.47	2.346364	16,436		16,436	2,119	18,555
00004-131400 Social Services	87.58	0.011439	80		80	10	90
00004-132200 Medical Examiner	2,020.16	0.263856	1,848		1,848	238	2,087
00004-133010 Govt Relations & Strategic	3.70	0.000483	3		3	0	4
00051-110501 Affordable Housing	28.56	0.003730	26		26	3	29
00051-120151 Code Enforcement	7,707.65	1.006707	7,052		7,052	909	7,961
00051-120200 Development Services	12,056.56	1.574724	11,031		11,031	1,422	12,453
00051-120802 Engineering & Operations	58,573.17	7.650323	53,591		53,591	6,908	60,499
00051-130300 Consumer and Veteran Svcs	38,263.50	4.997649	35,009		35,009	4,513	39,521
00051-131600 Fire Rescue	2,021.11	0.263980	1,849		1,849	238	2,088
10129-131100 Health Care Services	42,375.25	5.534690	38,771		38,771	4,998	43,768
10134-110860 Performance Data & Analytic	0.69	0.000090	1		1	0	1
10214-120200 Development Services	9,953.54	1.300046	9,107		9,107	1,174	10,281
10219-120802 Engineering & Operations	83.52	0.010909	76		76	10	86
10300-120802 Engineering & Operations	30,999.99	4.048952	28,363		28,363	3,656	32,019
10300-120840 Capital Programs	203.84	0.026624	186		186	24	210
10302-120802 Engineering & Operations	83,839.72	10.950422	76,708		76,708	9,889	86,596
10400-132000 Library Services	187,004.53	24.424919	171,097		171,097	22,657	193,754
10902-102300 Planning Commission	17,831.11	2.328946	16,314		16,314	2,103	18,417
40003-120500 Public Utilities	166,318.72	21.723118	152,171		152,171	19,617	171,787
40003-120822 Solid Waste Mgmt	1,410.82	0.184269	1,291		1,291	166	1,457
40100-120500 Public Utilities	21,212.44	2.770586	19,408		19,408	2,502	21,910
50003-131900 Fleet Services	9.92	0.001296	9		9	1	10
50100-110600 Management & Budget	8.50	0.001110	8		8	1	9
Schedule .4 Total for Mail Services Clerk	765,630.05	100.000000	700,500		700,500	90,303	790,803

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Mail Services Clerk

Allocation Basis: Total Postage & Clerk's Mail Room Charges by Fund/Dept
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	127	0.146130	2,603		2,603		2,603
00004-100001 Board of Commissioners	130	0.149582	2,665		2,665	392	3,057
00004-100100 County Internal Auditor	98	0.112762	2,009		2,009		2,009
00004-100200 County Attorney	220	0.253138	4,510		4,510		4,510
00004-100300 13th Judicial Circuit	201	0.231276	4,120		4,120	606	4,726
00004-101550 State Atty Part II	118	0.135774	2,419		2,419	356	2,774
00004-102050 Environmental Protection	841	0.967679	17,240		17,240	2,535	19,774
00004-102550 Soil & Water Conservation	98	0.112762	2,009		2,009	295	2,304
00004-110001 County Administrator	140	0.161088	2,870		2,870		2,870
00004-110501 Affordable Housing	290	0.333682	5,945		5,945	874	6,819
00004-110600 Mgmt & Budget	297	0.341737	6,088		6,088		6,088
00004-110650 Procurement Svcs	465	0.535042	9,532		9,532		9,532
00004-110700 Economic Development	1,129	1.299060	23,143		23,143	3,402	26,546
00004-110800 Info & Innov	1,473	1.694876	30,195		30,195		30,195
00004-120010 Communications	1,138	1.309416	23,328		23,328	3,430	26,757
00004-120030 Customer Service & Supp	789	0.907846	16,174		16,174		16,174
00004-120100 Human Resources	564	0.648955	11,561		11,561		11,561
00004-120151 Code Enforcement	881	1.013704	18,059		18,059	2,655	20,715
00004-120200 Development Services	95	0.109310	1,947		1,947	286	2,234
00004-120500 Public Utilities	165	0.189854	3,382		3,382	497	3,880
00004-120802 Engineering & Operations	521	0.599478	10,680		10,680	1,570	12,250
00004-120840 Capital Programs	307	0.353243	6,293		6,293	925	7,218
00004-110860 Performance Data & Analytic	506	0.582218	10,372		10,372	1,525	11,897
00004-120900 Facilities Management	1,755	2.019354	35,975		35,975		35,975
00004-130020 Pet Resources	2,389	2.748852	48,972		48,972	7,200	56,172
00004-130100 Extension Services	805	0.926256	16,502		16,502	2,426	18,928
00004-130150 Sunshine Line	615	0.707637	12,607		12,607	1,853	14,460
00004-130210 Children's Services	654	0.752511	13,406		13,406	1,971	15,377
00004-130300 Consumer and Veteran Svcs	646	0.743306	13,242		13,242	1,947	15,189
00004-130500 Aging Services	4,021	4.626678	82,426		82,426	12,118	94,544
00004-131100 Health Care Services	85	0.097803	1,742		1,742	256	1,999
00004-131400 Social Services	583	0.670817	11,951		11,951	1,757	13,708
00004-131500 Homeless Services	886	1.019457	18,162		18,162	2,670	20,832
00004-131600 Fire Rescue	1,156	1.330127	23,697		23,697	3,484	27,180
00004-132200 Medical Examiner	1,062	1.221968	21,770		21,770	3,201	24,970
00004-132250 Parks & Recreation	634	0.729499	12,996		12,996	1,911	14,907
00004-132252 Conservation & Environ	4,551	5.236512	93,290		93,290	13,715	107,006
00004-133010 Govt Relations & Strategic	755	0.868725	15,477		15,477	2,275	17,752
00004-133100 Ent Sol & QA	452	0.520084	9,265		9,265		9,265
00004-167000 Guardian Ad-Litem	93	0.107008	1,906		1,906	280	2,187
00007-110501 Affordable Housing	107	0.123117	2,193		2,193	322	2,516
00051-110501 Affordable Housing	120	0.138075	2,460		2,460	362	2,821
00051-110800 Information & Innovation	92	0.105858	1,886		1,886	277	2,163
00051-120151 Code Enforcement	1,110	1.277198	22,754		22,754	3,345	26,099
00051-120200 Development Services	2,948	3.392054	60,431		60,431	8,884	69,315
00051-120802 Engineering & Operations	1,003	1.154081	20,560		20,560	3,023	23,583
00051-120840 Capital Programs	416	0.478662	8,528		8,528	1,254	9,781
00051-110860 Performance Data & Analytic	745	0.857218	15,272		15,272	2,245	17,517

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	251	0.288808	5,145		5,145	756	5,902
00051-130300 Consumer and Veteran Svcs	123	0.141527	2,521		2,521	371	2,892
00051-131600 Fire Rescue	2,896	3.332221	59,365		59,365	8,728	68,092
00051-132250 Parks & Recreation	4,405	5.068520	90,297		90,297	13,275	103,573
00051-132252 Conservation & Environ	114	0.131172	2,337		2,337	344	2,680
00101-801100 Supervisor of Elections	128	0.147280	2,624		2,624	386	3,010
10107-132252 Conservation & Environ	71	0.081695	1,455		1,455	214	1,669
10113-110600 Management & Budget	84	0.096653	1,722		1,722	253	1,975
10117-100300 13th Judicial Circuit	382	0.439540	7,831		7,831	1,151	8,982
10119-100300 13th Judicial Circuit	99	0.113912	2,029		2,029	298	2,328
10120-100300 13th Judicial Circuit	98	0.112762	2,009		2,009	295	2,304
10122-110600 Management & Budget	179	0.205963	3,669		3,669	539	4,209
10125-110600 Management & Budget	86	0.098954	1,763		1,763	259	2,022
10127-102050 Environmental Protection	127	0.146130	2,603		2,603	383	2,986
10129-110800 Information & Innovation	90	0.103557	1,845		1,845	271	2,116
10129-131100 Health Care Services	719	0.827302	14,739		14,739	2,167	16,905
10134-110860 Performance Data & Analytic	181	0.208264	3,710		3,710	545	4,256
10147-120151 Code Enforcement	103	0.118515	2,111		2,111	310	2,422
10151-131100 Health Care Services	4	0.004603	82		82	12	94
10210-120200 Development Services	195	0.224373	3,997		3,997	588	4,585
10214-110800 Information & Innovation	76	0.087448	1,558		1,558	229	1,787
10214-120200 Development Services	1,738	1.999793	35,627		35,627	5,238	40,865
10216-130100 Extension Services	95	0.109310	1,947		1,947	286	2,234
10219-120500 Public Utilities	114	0.131172	2,337		2,337	344	2,680
10219-120802 Engineering & Operations	597	0.686925	12,238		12,238	1,799	14,037
10219-120840 Capital Programs	4	0.004603	82		82	12	94
10300-110800 Information & Innovation	96	0.110460	1,968		1,968	289	2,257
10300-120200 Development Services	603	0.693829	12,361		12,361	1,817	14,178
10300-120802 Engineering & Operations	1,483	1.706383	30,400		30,400	4,469	34,869
10300-120840 Capital Programs	356	0.409624	7,298		7,298	1,073	8,370
10300-110860 Performance Data & Analytic	314	0.361297	6,437		6,437	946	7,383
10300-120860 Community Infrastructure	208	0.239331	4,264		4,264	627	4,891
10300-120900 Facilities Mgmt & RE Svcs	296	0.340586	6,068		6,068	892	6,960
10400-132000 Library Services	1,980	2.278245	40,588		40,588	5,967	46,555
10789-110501 Affordable Housing	131	0.150732	2,685		2,685	395	3,080
10792-120100 Human Resources	10	0.011506	205		205	30	235
10803-110700 Economic Development	296	0.340586	6,068		6,068	892	6,960
10900-132000 Library Services	105	0.120816	2,152		2,152	316	2,469
10902-102300 Planning Commission	126	0.144979	2,583		2,583	380	2,962
12928-102050 Environmental Protection	85	0.097803	1,742		1,742	256	1,999
13077-110501 Affordable Housing	112	0.128870	2,296		2,296	337	2,633
13088-110501 Affordable Housing	109	0.125419	2,234		2,234	328	2,563
13344-130150 Sunshine Line	1	0.001151	20		20	3	23
13412-110501 Affordable Housing	22	0.025314	451		451	66	517
13413-110501 Affordable Housing	22	0.025314	451		451	66	517
13414-110501 Affordable Housing	12	0.013808	246		246	36	282
13415-130210 Children's Services	145	0.166841	2,972		2,972	437	3,409
13416-130210 Children's Services	267	0.307218	5,473		5,473	805	6,278
13419-130100 Extension Services	5	0.005753	102		102	15	118

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13420-102050 Environmental Protection	96	0.110460	1,968		1,968	289	2,257
13421-102050 Environmental Protection	98	0.112762	2,009		2,009	295	2,304
13422-102050 Environmental Protection	98	0.112762	2,009		2,009	295	2,304
13423-102050 Environmental Protection	105	0.120816	2,152		2,152	316	2,469
13424-102050 Environmental Protection	110	0.126569	2,255		2,255	331	2,586
13425-102050 Environmental Protection	8	0.009205	164		164	24	188
13426-102050 Environmental Protection	104	0.119665	2,132		2,132	313	2,445
13433-131100 Health Care Services	127	0.146130	2,603		2,603	383	2,986
13434-131000 Head Start	129	0.148431	2,644		2,644	389	3,033
13435-131000 Head Start	5	0.005753	102		102	15	118
13436-131000 Head Start	109	0.125419	2,234		2,234	328	2,563
13439-100300 13th Judicial Circuit	85	0.097803	1,742		1,742	256	1,999
13441-110700 Economic Development	170	0.195607	3,485		3,485	512	3,997
13443-131400 Social Services	182	0.209414	3,731		3,731	548	4,279
13444-130150 Sunshine Line	132	0.151883	2,706		2,706	398	3,104
13448-131400 Social Services	368	0.423431	7,544		7,544	1,109	8,653
13449-131400 Social Services	235	0.270398	4,817		4,817	708	5,525
13451-102400 Metropolitan Planning	101	0.116214	2,070		2,070	304	2,375
13456-131400 Social Services	365	0.419980	7,482		7,482	1,100	8,582
13464-131100 Health Care Services	127	0.146130	2,603		2,603	383	2,986
13478-130210 Children's Services	127	0.146130	2,603		2,603	383	2,986
13512-110501 Affordable Housing	105	0.120816	2,152		2,152	316	2,469
13513-110501 Affordable Housing	106	0.121967	2,173		2,173	319	2,492
13514-110501 Affordable Housing	83	0.095502	1,701		1,701	250	1,951
13519-130100 Extension Services	109	0.125419	2,234		2,234	328	2,563
13525-102050 Environmental Protection Co	116	0.133473	2,378		2,378	350	2,727
13534-131000 HS - Head Start	1,921	2.210358	39,378		39,378	5,789	45,168
13535-131000 HS - Head Start	96	0.110460	1,968		1,968	289	2,257
13536-131000 HS - Head Start	1,791	2.060776	36,713		36,713	5,398	42,111
13541-110700 Economic Development	20	0.023013	410		410	60	470
40003-110800 Information & Innovation	93	0.107008	1,906		1,906	280	2,187
40003-120500 Public Utilities	1,001	1.151779	20,519		20,519	3,017	23,536
40003-120822 Solid Waste Mgmt	2,382	2.740798	48,828		48,828	7,179	56,007
40003-110860 Performance Data & Analytic	90	0.103557	1,845		1,845	271	2,116
40010-120822 Solid Waste Mgmt	312	0.358996	6,396		6,396	940	7,336
40100-110800 Information & Innovation	63	0.072490	1,291		1,291	190	1,481
40100-120010 Communications & Digital	64	0.073640	1,312		1,312	193	1,505
40100-120200 Development Services	187	0.215168	3,833		3,833	563	4,397
40100-120500 Public Utilities	16,176	18.612567	331,590		331,590	67,981	399,572
40100-110860 Performance Data & Analytic	60	0.069038	1,230		1,230	181	1,411
40100-120900 Facilities Mgmt & RE Svcs	62	0.071339	1,271		1,271	187	1,458
40100-133100 Ent Sol & Quality Assurance	4	0.004603	82		82	12	94
50003-131900 Fleet Services	581	0.668515	11,910		11,910	1,751	13,661
50100-110600 Management & Budget	169	0.194456	3,464		3,464	509	3,974
50100-120100 Human Resources	268	0.308369	5,494		5,494	808	6,301
50104-120100 Human Resources	141	0.162239	2,890		2,890	425	3,315
50104-165000 Non-Departmental Allot	9	0.010356	184		184	27	212
Schedule .4 Total for Payroll	86,909	100.000000	1,781,535		1,781,535	261,918	2,043,453

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY25 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	679	0.370635	29,601		29,601		29,601
00004-100001 Board of Commissioners	314	0.171398	13,689		13,689	1,970	15,659
00004-100100 County Internal Auditor	134	0.073145	5,842		5,842		5,842
00004-100200 County Attorney	320	0.174673	13,950		13,950		13,950
00004-100300 13th Judicial Circuit	501	0.273473	21,841		21,841	3,143	24,984
00004-101001 Property Appraiser	2	0.001092	87		87	13	100
00004-101100 Supervisor of Elections	5	0.002729	218		218	31	249
00004-101200 Tax Collector	13	0.007096	567		567	82	648
00004-101300 Sheriff	36	0.019651	1,569		1,569	226	1,795
00004-101500 State Attorney Part I	43	0.023472	1,875		1,875	270	2,144
00004-101550 State Atty Part II	357	0.194870	15,564		15,564	2,240	17,803
00004-101600 Public Defender	6	0.003275	262		262	38	299
00004-101700 Clerk of Court	4	0.002183	174		174		174
00004-102020 Value Adjustment Board	4	0.002183	174		174	25	199
00004-102050 Environmental Protection	1,536	0.838433	66,963		66,963	9,636	76,599
00004-102550 Soil & Water Conservation	183	0.099891	7,978		7,978	1,148	9,126
00004-110001 County Administrator	213	0.116267	9,286		9,286		9,286
00004-110501 Affordable Housing	353	0.192687	15,389		15,389	2,215	17,604
00004-110600 Mgmt & Budget	455	0.248364	19,836		19,836		19,836
00004-110650 Procurement Svcs	584	0.318779	25,460		25,460		25,460
00004-110700 Economic Development	1,671	0.912123	72,848		72,848	10,483	83,331
00004-110800 Info & Innov	2,703	1.475445	117,838		117,838		117,838
00004-120010 Communications	1,483	0.809502	64,652		64,652	9,304	73,955
00004-120030 Customer Service & Supp	1,020	0.556772	44,467		44,467		44,467
00004-120100 Human Resources	944	0.515287	41,154		41,154		41,154
00004-120151 Code Enforcement	1,281	0.699240	55,846		55,846	8,036	63,882
00004-120200 Development Services	104	0.056769	4,534		4,534	652	5,186
00004-120500 Public Utilities	185	0.100983	8,065		8,065	1,161	9,226
00004-120802 Engineering & Operations	1,154	0.629916	50,309		50,309	7,240	57,549
00004-120840 Capital Programs	423	0.230896	18,441		18,441	2,654	21,094
00004-110860 Performance Data & Analytic	688	0.375548	29,994		29,994	4,316	34,310
00004-120860 Community Infrastructure	66	0.036026	2,877		2,877	414	3,291
00004-120900 Facilities Management	6,690	3.651767	291,653		291,653		291,653
00004-130020 Pet Resources	4,158	2.269663	181,270		181,270	26,085	207,355
00004-130100 Extension Services	1,271	0.693781	55,410		55,410	7,974	63,383
00004-130150 Sunshine Line	894	0.487994	38,974		38,974	5,608	44,583
00004-130210 Children's Services	1,203	0.656663	52,445		52,445	7,547	59,992
00004-130300 Consumer and Veteran Svcs	1,078	0.588431	46,996		46,996	6,763	53,759
00004-130500 Aging Services	6,583	3.593360	286,988		286,988	41,298	328,287
00004-131000 Head Start	1	0.000546	44		44	6	50
00004-131100 Health Care Services	233	0.127184	10,158		10,158	1,462	11,619
00004-131400 Social Services	901	0.491815	39,279		39,279	5,652	44,932
00004-131500 Homeless Services	1,179	0.643562	51,399		51,399	7,396	58,795
00004-131600 Fire Rescue	1,522	0.830791	66,352		66,352	9,548	75,900
00004-132200 Medical Examiner	1,805	0.985267	78,690		78,690	11,324	90,013
00004-132250 Parks & Recreation	1,187	0.647929	51,748		51,748	7,447	59,194
00004-132252 Conservation & Environ	8,121	4.432884	354,038		354,038	50,947	404,985
00004-133010 Govt Relations & Strategic	986	0.538213	42,985		42,985	6,186	49,171
00004-133100 Ent Sol & QA	618	0.337338	26,942		26,942		26,942

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	100	0.054585	4,360		4,360	627	4,987
00004-166000 Non-Profit Organizations	1,981	1.081338	86,363		86,363	12,428	98,790
00004-167000 Guardian Ad-Litem	206	0.112446	8,981		8,981	1,292	10,273
00005-110700 Economic Development	69	0.037664	3,008		3,008	433	3,441
00005-165000 Non-Departmental Allot	6	0.003275	262		262	38	299
00005-166000 Non-Profit Organizations	20	0.010917	872		872	125	997
00006-166000 Non-Profit Organizations	20	0.010917	872		872	125	997
00007-110501 Affordable Housing	140	0.076420	6,103		6,103	878	6,982
00051-101001 Property Appraiser	2	0.001092	87		87	13	100
00051-101200 Tax Collector	7	0.003821	305		305	44	349
00051-101300 Sheriff	12	0.006550	523		523	75	598
00051-110501 Affordable Housing	259	0.141376	11,291		11,291	1,625	12,916
00051-110700 Economic Development	1	0.000546	44		44	6	50
00051-110800 Information & Innovation	103	0.056223	4,490		4,490	646	5,136
00051-120010 Communications & Digital	3	0.001638	131		131	19	150
00051-120030 Customer Service & Supp	14	0.007642	610		610	88	698
00051-120151 Code Enforcement	1,602	0.874459	69,840		69,840	10,050	79,890
00051-120200 Development Services	3,895	2.126103	169,804		169,804	24,435	194,239
00051-120802 Engineering & Operations	2,192	1.196513	95,561		95,561	13,752	109,313
00051-120840 Capital Programs	468	0.255460	20,403		20,403	2,936	23,339
00051-110860 Performance Data & Analytic	905	0.493998	39,454		39,454	5,677	45,131
00051-120900 Facilities Mgmt & RE Svcs	336	0.183407	14,648		14,648	2,108	16,756
00051-130300 Consumer and Veteran Svcs	209	0.114084	9,111		9,111	1,311	10,423
00051-131600 Fire Rescue	7,426	4.053516	323,739		323,739	46,587	370,326
00051-132250 Parks & Recreation	9,383	5.121753	409,056		409,056	58,864	467,920
00051-132252 Conservation & Environ	264	0.144106	11,509		11,509	1,656	13,165
00051-165000 Non-Departmental Allot	38	0.020742	1,657		1,657	238	1,895
00051-166000 Non-Profit Organizations	29	0.015830	1,264		1,264	182	1,446
00052-110700 Economic Development	32	0.017467	1,395		1,395	201	1,596
00101-801100 Supervisor of Elections	676	0.368998	29,471		29,471	4,241	33,711
10034-165000 Non-Departmental Allot	1	0.000546	44		44	6	50
10036-165000 Non-Departmental Allot	34	0.018559	1,482		1,482	213	1,695
10038-165000 Non-Departmental Allot	54	0.029476	2,354		2,354	339	2,693
10039-165000 Non-Departmental Allot	31	0.016921	1,351		1,351	194	1,546
10040-132500 Capital Improve Prog	312	0.170307	13,602		13,602	1,957	15,559
10041-132500 Capital Improve Prog	514	0.280569	22,408		22,408	3,224	25,632
10100-132500 Capital Improve Prog	13	0.007096	567		567	82	648
10101-132500 Capital Improve Prog	315	0.171944	13,733		13,733	1,976	15,709
10103-160500 Government Agencies	9	0.004913	392		392	56	449
10105-101300 Sheriff	8	0.004367	349		349	50	399
10107-101300 Sheriff	8	0.004367	349		349	50	399
10107-120151 Code Enforcement (CE)	1	0.000546	44		44	6	50
10107-132252 Conservation & Environ	107	0.058406	4,665		4,665	671	5,336
10107-160500 Government Agencies	12	0.006550	523		523	75	598
10109-101300 Sheriff	4	0.002183	174		174	25	199
10112-101300 Sheriff	8	0.004367	349		349	50	399
10113-110600 Management & Budget	95	0.051856	4,142		4,142	596	4,737
10117-100300 13th Judicial Circuit	454	0.247818	19,792		19,792	2,848	22,640
10118-131100 Health Care Services	33	0.018013	1,439		1,439	207	1,646
10118-131400 Social Services	5	0.002729	218		218	31	249

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100300 13th Judicial Circuit	116	0.063319	5,057		5,057	728	5,785
10119-101300 Sheriff	8	0.004367	349		349	50	399
10120-100300 13th Judicial Circuit	381	0.207971	16,610		16,610	2,390	19,000
10120-101500 State Attorney Part I	90	0.049127	3,924		3,924	565	4,488
10120-101600 Public Defender	256	0.139739	11,160		11,160	1,606	12,766
10122-110600 Management & Budget	231	0.126092	10,071		10,071	1,449	11,520
10124-160500 Government Agencies	17	0.009280	741		741	107	848
10125-110600 Management & Budget	109	0.059498	4,752		4,752	684	5,436
10127-102050 Environmental Protection	279	0.152293	12,163		12,163	1,750	13,913
10129-110800 Information & Innovation	102	0.055677	4,447		4,447	640	5,087
10129-120500 Public Utilities	1	0.000546	44		44	6	50
10129-131100 Health Care Services	4,768	2.602634	207,863		207,863	29,912	237,775
10129-165000 Non-Departmental Allot	3	0.001638	131		131	19	150
10131-102050 Environmental Protection	21	0.011463	916		916	132	1,047
10134-110860 Performance Data & Analytic	400	0.218342	17,438		17,438	2,509	19,948
10134-131600 Fire Rescue	2	0.001092	87		87	13	100
10135-132500 Capital Improve Prog	4	0.002183	174		174	25	199
10138-130020 Pet Resources	29	0.015830	1,264		1,264	182	1,446
10140-110800 Information & Innovation	461	0.251639	20,097		20,097	2,892	22,990
10140-132250 Parks & Recreation -PR	33	0.018013	1,439		1,439	207	1,646
10140-133100 Ent Sol & Quality Assurance	10	0.005459	436		436	63	499
10144-166000 Non-Profit Organizations	1	0.000546	44		44	6	50
10145-110600 Management & Budget	24	0.013101	1,046		1,046	151	1,197
10147-120151 Code Enforcement	116	0.063319	5,057		5,057	728	5,785
10148-132500 Capital Improvement Program	3	0.001638	131		131	19	150
10149-132252 Conservation & Environ	8	0.004367	349		349	50	399
10151-131100 Health Care Services	16	0.008734	698		698	100	798
10152-131100 Health Care Services	2	0.001092	87		87	13	100
10200-132500 Capital Improve Prog	7	0.003821	305		305	44	349
10201-132500 Capital Improve Prog	282	0.153931	12,294		12,294	1,769	14,063
10202-132500 Capital Improve Prog	6	0.003275	262		262	38	299
10203-132500 Capital Improve Prog	70	0.038210	3,052		3,052	439	3,491
10204-132500 Capital Improve Prog	65	0.035481	2,834		2,834	408	3,241
10205-132500 Capital Improve Prog	34	0.018559	1,482		1,482	213	1,695
10209-132500 Capital Improve Prog	15	0.008188	654		654	94	748
10210-120200 Development Services	259	0.141376	11,291		11,291	1,625	12,916
10212-132252 Conservation & Environ	6	0.003275	262		262	38	299
10214-110800 Information & Innovation	86	0.046943	3,749		3,749	539	4,289
10214-120200 Development Services	2,223	1.213435	96,913		96,913	13,946	110,859
10215-120200 Development Services	11	0.006004	480		480	69	548
10216-130100 Extension Services	115	0.062773	5,013		5,013	721	5,735
10218-101200 Tax Collector	7	0.003821	305		305	44	349
10218-132500 Capital Improve Prog	846	0.461793	36,882		36,882	5,307	42,189
10219-120500 Public Utilities	173	0.094433	7,542		7,542	1,085	8,627
10219-120802 Engineering & Operations	917	0.500549	39,977		39,977	5,753	45,730
10219-120840 Capital Programs	33	0.018013	1,439		1,439	207	1,646
10223-132500 Capital Improve Prog	108	0.058952	4,708		4,708	677	5,386
10224-160000 Debt Service	9	0.004913	392		392	56	449
10300-110800 Information & Innovation	107	0.058406	4,665		4,665	671	5,336
10300-120200 Development Services	743	0.405570	32,391		32,391	4,661	37,053

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120802 Engineering & Operations	6,400	3.493469	279,011		279,011	40,150	319,161
10300-120840 Capital Programs	637	0.347709	27,770		27,770	3,996	31,766
10300-110860 Performance Data & Analytic	393	0.214521	17,133		17,133	2,465	19,598
10300-120860 Community Infrastructure	349	0.190503	15,215		15,215	2,189	17,404
10300-120900 Facilities Mgmt & RE Svcs	331	0.180678	14,430		14,430	2,077	16,507
10300-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10301-132500 Capital Improve Prog	76	0.041485	3,313		3,313	477	3,790
10302-101200 Tax Collector	7	0.003821	305		305	44	349
10302-120802 Engineering & Operations	24	0.013101	1,046		1,046	151	1,197
10306-132500 Capital Improve Prog	93	0.050764	4,054		4,054	583	4,638
10307-132500 Capital Improve Prog	18	0.009825	785		785	113	898
10308-132500 Capital Improve Prog	4	0.002183	174		174	25	199
10309-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10310-132500 Capital Improve Prog	11	0.006004	480		480	69	548
10311-132500 Capital Improve Prog	4	0.002183	174		174	25	199
10312-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10313-132500 Capital Improve Prog	38	0.020742	1,657		1,657	238	1,895
10314-132500 Capital Improve Prog	22	0.012009	959		959	138	1,097
10315-132500 Capital Improve Prog	13	0.007096	567		567	82	648
10316-132500 Capital Improve Prog	9	0.004913	392		392	56	449
10317-132500 Capital Improve Prog	68	0.037118	2,964		2,964	427	3,391
10319-160500 Government Agencies	18	0.009825	785		785	113	898
10320-132500 Capital Improve Prog	79	0.043123	3,444		3,444	496	3,940
10321-132500 Capital Improve Prog	385	0.210154	16,784		16,784	2,415	19,199
10322-132500 Capital Improve Prog	20	0.010917	872		872	125	997
10325-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10330-132500 Capital Improve Prog	1	0.000546	44		44	6	50
10334-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10351-132500 Capital Improve Prog	234	0.127730	10,201		10,201	1,468	11,669
10352-132500 Capital Improve Prog	168	0.091704	7,324		7,324	1,054	8,378
10353-132500 Capital Improve Prog	11	0.006004	480		480	69	548
10354-132500 Capital Improve Prog	128	0.069869	5,580		5,580	803	6,383
10355-132500 Capital Improve Prog	32	0.017467	1,395		1,395	201	1,596
10361-132500 Capital Improve Prog	134	0.073145	5,842		5,842	841	6,682
10400-101001 Property Appraiser	2	0.001092	87		87	13	100
10400-101200 Tax Collector	7	0.003821	305		305	44	349
10400-132000 Library Services	7,367	4.021310	321,167		321,167	46,217	367,384
10400-132500 Capital Improve Prog	3	0.001638	131		131	19	150
10401-132500 Capital Improve Prog	209	0.114084	9,111		9,111	1,311	10,423
10402-132500 Capital Improve Prog	20	0.010917	872		872	125	997
10501-132500 Capital Improve Prog	10	0.005459	436		436	63	499
10502-132500 Capital Improve Prog	205	0.111900	8,937		8,937	1,286	10,223
10503-132500 Capital Improve Prog	136	0.074236	5,929		5,929	853	6,782
10506-160000 Debt Service	1	0.000546	44		44	6	50
10507-132500 Capital Improve Prog	246	0.134280	10,724		10,724	1,543	12,268
10702-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10711-165000 Non-Departmental Allot	40	0.021834	1,744		1,744	251	1,995
10788-110501 Affordable Housing	116	0.063319	5,057		5,057	728	5,785
10789-110501 Affordable Housing	330	0.180132	14,386		14,386	2,070	16,457
10792-120100 Human Resources	12	0.006550	523		523	75	598
10793-165000 Non-Departmental Allot	13	0.007096	567		567	82	648

Hillsborough County, Florida
OMB Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10795-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10796-165000 Non-Departmental Allot	7	0.003821	305		305	44	349
10798-165000 Non-Departmental Allot	35	0.019105	1,526		1,526	220	1,745
10799-132252 Conservation & Environ	2	0.001092	87		87	13	100
10799-165000 Non-Departmental Allot	422	0.230351	18,397		18,397	2,647	21,045
10801-160500 Government Agencies	42	0.022926	1,831		1,831	263	2,094
10802-160500 Government Agencies	4	0.002183	174		174	25	199
10803-101200 Tax Collector	2	0.001092	87		87	13	100
10803-110700 Economic Development	330	0.180132	14,386		14,386	2,070	16,457
10803-160500 Government Agencies	1	0.000546	44		44	6	50
10803-165000 Non-Departmental Allot	40	0.021834	1,744		1,744	251	1,995
10803-166000 Non-Profit Organizations	19	0.010371	828		828	119	947
10804-101200 Tax Collector	2	0.001092	87		87	13	100
10805-101200 Tax Collector	2	0.001092	87		87	13	100
10811-101200 Tax Collector	2	0.001092	87		87	13	100
10811-110700 Economic Development	52	0.028384	2,267		2,267	326	2,593
10811-160500 Government Agencies	2	0.001092	87		87	13	100
10811-166000 Non-Profit Organizations	5	0.002729	218		218	31	249
10830-131600 Fire Rescue	2	0.001092	87		87	13	100
10830-132252 Conservation & Environ	2	0.001092	87		87	13	100
10830-165000 Non-Departmental Allotments	1,695	0.925223	73,894		73,894	10,634	84,528
10900-132000 Library Services	117	0.063865	5,101		5,101	734	5,835
10902-102300 Planning Commission	367	0.200329	16,000		16,000	2,302	18,302
10904-102400 Metropolitan Planning Organ	1	0.000546	44		44	6	50
10905-102300 Planning Commission	5	0.002729	218		218	31	249
12284-102050 Environmental Protection	4	0.002183	174		174	25	199
12369-110501 Affordable Housing	2	0.001092	87		87	13	100
12370-110501 Affordable Housing	13	0.007096	567		567	82	648
12408-132500 Capital Improve Prog	3	0.001638	131		131	19	150
12882-132500 Capital Improvement Program	1	0.000546	44		44	6	50
12888-132500 Capital Improve Prog	2	0.001092	87		87	13	100
12890-132500 Capital Improve Prog	4	0.002183	174		174	25	199
12896-132500 Capital Improve Prog	6	0.003275	262		262	38	299
12928-102050 Environmental Protection	104	0.056769	4,534		4,534	652	5,186
12940-132500 Capital Improve Prog	11	0.006004	480		480	69	548
12945-132500 Capital Improve Prog	4	0.002183	174		174	25	199
12947-132500 Capital Improve Prog	12	0.006550	523		523	75	598
12948-132500 Capital Improve Prog	6	0.003275	262		262	38	299
12990-110501 Affordable Housing	7	0.003821	305		305	44	349
13034-131000 Head Start	2	0.001092	87		87	13	100
13058-102050 Environmental Protection	40	0.021834	1,744		1,744	251	1,995
13077-110501 Affordable Housing	127	0.069324	5,537		5,537	797	6,333
13088-110501 Affordable Housing	172	0.093887	7,498		7,498	1,079	8,577
13113-110501 Affordable Housing	2	0.001092	87		87	13	100
13134-131000 Head Start	32	0.017467	1,395		1,395	201	1,596
13136-131000 Head Start	22	0.012009	959		959	138	1,097
13162-100300 13th Judicial Circuit	2	0.001092	87		87	13	100
13163-132500 Capital Improve Prog	55	0.030022	2,398		2,398	345	2,743
13170-132500 Capital Improve Prog	4	0.002183	174		174	25	199
13172-131000 Head Start	16	0.008734	698		698	100	798

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13172-132500 Capital Improve Prog	15	0.008188	654		654	94	748
13175-132500 Capital Improve Prog	8	0.004367	349		349	50	399
13211-132500 Capital Improve Prog	6	0.003275	262		262	38	299
13212-110501 Affordable Housing	10	0.005459	436		436	63	499
13213-110501 Affordable Housing	13	0.007096	567		567	82	648
13224-102050 Environmental Protection	5	0.002729	218		218	31	249
13234-131000 Head Start	5	0.002729	218		218	31	249
13236-131000 Head Start	3	0.001638	131		131	19	150
13245-110600 Management & Budget	14	0.007642	610		610	88	698
13255-102050 Environmental Protection	3	0.001638	131		131	19	150
13258-132500 Capital Improve Prog	27	0.014738	1,177		1,177	169	1,346
13265-131600 Fire Rescue	2	0.001092	87		87	13	100
13267-110600 Management & Budget	14	0.007642	610		610	88	698
13270-131600 Fire Rescue	2	0.001092	87		87	13	100
13272-131600 Fire Rescue	1	0.000546	44		44	6	50
13277-132500 Capital Improve Prog	6	0.003275	262		262	38	299
13288-110860 Performance Data & Analytic	4	0.002183	174		174	25	199
13293-132500 Capital Improve Prog	8	0.004367	349		349	50	399
13312-110501 Affordable Housing	3	0.001638	131		131	19	150
13313-110501 Affordable Housing	29	0.015830	1,264		1,264	182	1,446
13314-110501 Affordable Housing	4	0.002183	174		174	25	199
13330-131600 Fire Rescue	3	0.001638	131		131	19	150
13334-131000 Head Start	9	0.004913	392		392	56	449
13336-131000 Head Start	25	0.013646	1,090		1,090	157	1,247
13344-130150 Sunshine Line	2	0.001092	87		87	13	100
13345-110600 Management & Budget	14	0.007642	610		610	88	698
13346-110600 Management & Budget	2	0.001092	87		87	13	100
13348-131400 Social Services	10	0.005459	436		436	63	499
13349-131400 Social Services	2	0.001092	87		87	13	100
13350-132500 Capital Improve Prog	29	0.015830	1,264		1,264	182	1,446
13355-102400 Metropolitan Planning	3	0.001638	131		131	19	150
13356-132500 Capital Improvement Program	5	0.002729	218		218	31	249
13358-132500 Capital Improve Prog	6	0.003275	262		262	38	299
13362-132500 Capital Improve Prog	1	0.000546	44		44	6	50
13363-132500 Capital Improve Prog	8	0.004367	349		349	50	399
13372-131600 Fire Rescue	1	0.000546	44		44	6	50
13392-102050 Environmental Protection	9	0.004913	392		392	56	449
13401-130500 Aging Services	7	0.003821	305		305	44	349
13402-130500 Aging Services	8	0.004367	349		349	50	399
13403-130500 Aging Services	9	0.004913	392		392	56	449
13404-130500 Aging Services	4	0.002183	174		174	25	199
13405-130500 Aging Services	15	0.008188	654		654	94	748
13407-130500 Aging Services	18	0.009825	785		785	113	898
13408-130500 Aging Services	5	0.002729	218		218	31	249
13409-130500 Aging Services	1	0.000546	44		44	6	50
13410-130500 Aging Services	4	0.002183	174		174	25	199
13412-110501 Affordable Housing	55	0.030022	2,398		2,398	345	2,743
13413-110501 Affordable Housing	90	0.049127	3,924		3,924	565	4,488
13414-110501 Affordable Housing	50	0.027293	2,180		2,180	314	2,493
13415-130210 Children's Services	235	0.128276	10,245		10,245	1,474	11,719
13416-130210 Children's Services	447	0.243997	19,487		19,487	2,804	22,291

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13417-130210 Children's Services	53	0.028930	2,311		2,311	332	2,643
13419-130100 Extension Services	15	0.008188	654		654	94	748
13420-102050 Environmental Protection	111	0.060590	4,839		4,839	696	5,535
13421-102050 Environmental Protection	111	0.060590	4,839		4,839	696	5,535
13422-102050 Environmental Protection	121	0.066048	5,275		5,275	759	6,034
13423-102050 Environmental Protection	164	0.089520	7,150		7,150	1,029	8,178
13424-102050 Environmental Protection	204	0.111354	8,893		8,893	1,280	10,173
13425-102050 Environmental Protection	19	0.010371	828		828	119	947
13426-102050 Environmental Protection	154	0.084062	6,714		6,714	966	7,680
13427-102050 Environmental Protection	5	0.002729	218		218	31	249
13430-131600 Fire Rescue	6	0.003275	262		262	38	299
13431-131600 Fire Rescue	5	0.002729	218		218	31	249
13432-131600 Fire Rescue	7	0.003821	305		305	44	349
13433-131100 Health Care Services	821	0.448147	35,792		35,792	5,150	40,942
13434-131000 Head Start	962	0.525112	41,939		41,939	6,035	47,974
13435-131000 Head Start	67	0.036572	2,921		2,921	420	3,341
13436-131000 Head Start	696	0.379915	30,342		30,342	4,366	34,709
13438-100300 13th Judicial Circuit	4	0.002183	174		174	25	199
13439-100300 13th Judicial Circuit	105	0.057315	4,578		4,578	659	5,236
13441-110700 Economic Development	242	0.132097	10,550		10,550	1,518	12,068
13443-131400 Social Services	255	0.139193	11,117		11,117	1,600	12,717
13444-130150 Sunshine Line	160	0.087337	6,975		6,975	1,004	7,979
13445-110600 Management & Budget	7	0.003821	305		305	44	349
13448-131400 Social Services	485	0.264739	21,144		21,144	3,043	24,186
13449-131400 Social Services	357	0.194870	15,564		15,564	2,240	17,803
13450-100300 13th Judicial Circuit	19	0.010371	828		828	119	947
13451-102400 Metropolitan Planning	138	0.075328	6,016		6,016	866	6,882
13452-102400 Metropolitan Planning	6	0.003275	262		262	38	299
13454-102400 Metropolitan Planning	10	0.005459	436		436	63	499
13456-131400 Social Services	399	0.217796	17,395		17,395	2,503	19,898
13459-100300 13th Judicial Circuit	12	0.006550	523		523	75	598
13464-131100 Health Care Services	459	0.250547	20,010		20,010	2,879	22,890
13469-131600 Fire Rescue	16	0.008734	698		698	100	798
13471-132500 Capital Improve Prog	16	0.008734	698		698	100	798
13478-130210 Children's Services	146	0.079695	6,365		6,365	916	7,281
13487-131600 Fire Rescue	5	0.002729	218		218	31	249
13501-130500 Aging Services	1	0.000546	44		44	6	50
13502-130500 Aging Services	1	0.000546	44		44	6	50
13503-130500 Aging Services	1	0.000546	44		44	6	50
13510-130500 Aging Services	1	0.000546	44		44	6	50
13512-110501 Affordable Housing	126	0.068778	5,493		5,493	790	6,283
13513-110501 Affordable Housing	136	0.074236	5,929		5,929	853	6,782
13514-110501 Affordable Housing	84	0.045852	3,662		3,662	527	4,189
13519-130100 Extension Services	111	0.060590	4,839		4,839	696	5,535
13525-102050 Environmental Protection Co	191	0.104258	8,327		8,327	1,198	9,525
13527-102050 Environmental Protection Co	19	0.010371	828		828	119	947
13528-102050 Environmental Protection Co	1	0.000546	44		44	6	50
13534-120900 Facilities Management & Rea	1	0.000546	44		44	6	50
13534-131000 HS - Head Start	2,536	1.384287	110,558		110,558	15,910	126,467
13535-131000 HS - Head Start	168	0.091704	7,324		7,324	1,054	8,378

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13536-120900 Facilities Management & Rea	1	0.000546	44		44	6	50
13536-131000 HS - Head Start	2,305	1.258195	100,487		100,487	14,460	114,948
13541-110700 Economic Development	32	0.017467	1,395		1,395	201	1,596
20003-160000 Debt Service	1	0.000546	44		44	6	50
20005-160000 Debt Service	4	0.002183	174		174	25	199
20006-160000 Debt Service	2	0.001092	87		87	13	100
20007-101001 Property Appraiser	2	0.001092	87		87	13	100
20007-101200 Tax Collector	7	0.003821	305		305	44	349
20007-160000 Debt Service	1	0.000546	44		44	6	50
20010-160000 Debt Service	2	0.001092	87		87	13	100
20014-160000 Debt Service	5	0.002729	218		218	31	249
20015-160000 Debt Service	5	0.002729	218		218	31	249
20016-160000 Debt Service	4	0.002183	174		174	25	199
20017-160000 Debt Service	4	0.002183	174		174	25	199
20023-160000 Debt Service	4	0.002183	174		174	25	199
20025-160000 Debt Service	2	0.001092	87		87	13	100
20026-160000 Debt Service	3	0.001638	131		131	19	150
20029-160000 Debt Service	2	0.001092	87		87	13	100
20030-101001 Property Appraiser	2	0.001092	87		87	13	100
20030-101200 Tax Collector	7	0.003821	305		305	44	349
20030-160000 Debt Service	3	0.001638	131		131	19	150
20033-160000 Debt Service	2	0.001092	87		87	13	100
20037-160000 Debt Service	1	0.000546	44		44	6	50
20050-101200 Tax Collector	7	0.003821	305		305	44	349
20050-160000 Debt Service	2	0.001092	87		87	13	100
30002-132500 Capital Improve Prog	410	0.223800	17,874		17,874	2,572	20,446
30003-132500 Capital Improve Prog	295	0.161027	12,861		12,861	1,851	14,711
30005-132500 Capital Improve Prog	108	0.058952	4,708		4,708	677	5,386
30011-160500 Government Agencies	1	0.000546	44		44	6	50
30014-160500 Government Agencies	3	0.001638	131		131	19	150
30022-132500 Capital Improve Prog	25	0.013646	1,090		1,090	157	1,247
30024-132500 Capital Improve Prog	2	0.001092	87		87	13	100
30025-132500 Capital Improve Prog	4	0.002183	174		174	25	199
30040-132500 Capital Improve Prog	89	0.048581	3,880		3,880	558	4,438
40003-110800 Information & Innovation	104	0.056769	4,534		4,534	652	5,186
40003-120500 Public Utilities	1,201	0.655571	52,358		52,358	7,534	59,892
40003-120822 Solid Waste Mgmt	5,843	3.189428	254,728		254,728	36,656	291,384
40003-110860 Performance Data & Analytic	101	0.055131	4,403		4,403	634	5,037
40007-132500 Capital Improve Prog	65	0.035481	2,834		2,834	408	3,241
40010-120822 Solid Waste Mgmt	724	0.395199	31,563		31,563	4,542	36,105
40011-160000 Debt Service	3	0.001638	131		131	19	150
40013-120822 Solid Waste Mgmt	14	0.007642	610		610	88	698
40017-132500 Capital Improve Prog	107	0.058406	4,665		4,665	671	5,336
40027-132500 Capital Improve Prog	2	0.001092	87		87	13	100
40100-110800 Information & Innovation	74	0.040393	3,226		3,226	464	3,690
40100-120010 Communications & Digital	74	0.040393	3,226		3,226	464	3,690
40100-120200 Development Services	258	0.140830	11,248		11,248	1,619	12,866
40100-120500 Public Utilities	31,390	17.134365	1,368,461		1,368,461	287,052	1,655,513
40100-120822 Solid Waste Mgmt	1	0.000546	44		44	6	50
40100-110860 Performance Data & Analytic	71	0.038756	3,095		3,095	445	3,541

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Facilities Mgmt & RE Svcs	75	0.040939	3,270		3,270	470	3,740
40100-133100 Ent Sol & Quality Assurance	11	0.006004	480		480	69	548
40100-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
40101-160000 Debt Service	4	0.002183	174		174	25	199
40104-132500 Capital Improve Prog	520	0.283844	22,670		22,670	3,262	25,932
40105-132500 Capital Improve Prog	796	0.434500	34,702		34,702	4,994	39,696
40116-120500 Public Utilities	6	0.003275	262		262	38	299
40117-132500 Capital Improvement Program	4	0.002183	174		174	25	199
40118-120500 Public Utilities	6	0.003275	262		262	38	299
40163-132500 Capital Improve Prog	78	0.042577	3,400		3,400	489	3,890
40164-132500 Capital Improve Prog	74	0.040393	3,226		3,226	464	3,690
40165-132500 Capital Improve Prog	22	0.012009	959		959	138	1,097
40167-160000 Debt Service	6	0.003275	262		262	38	299
40170-101200 Tax Collector	6	0.003275	262		262	38	299
40170-160000 Debt Service	2	0.001092	87		87	13	100
40181-132500 Capital Improve Prog	39	0.021288	1,700		1,700	245	1,945
40184-132500 Capital Improve Prog	55	0.030022	2,398		2,398	345	2,743
40185-132500 Capital Improvement Program	16	0.008734	698		698	100	798
40186-132500 Capital Improve Prog	27	0.014738	1,177		1,177	169	1,346
40189-132500 Capital Improve Prog	8	0.004367	349		349	50	399
40190-120500 Public Utilities	8	0.004367	349		349	50	399
50003-131900 Fleet Services	1,574	0.859175	68,619		68,619	9,875	78,494
50004-131900 Fleet Services	166	0.090612	7,237		7,237	1,041	8,278
50100-110600 Management & Budget	363	0.198145	15,825		15,825	2,277	18,102
50100-120100 Human Resources	313	0.170852	13,645		13,645	1,964	15,609
50101-165000 Non-Departmental Allot	43	0.023472	1,875		1,875	270	2,144
50102-165000 Non-Departmental Allot	164	0.089520	7,150		7,150	1,029	8,178
50104-120100 Human Resources	203	0.110808	8,850		8,850	1,273	10,123
50104-165000 Non-Departmental Allot	58	0.031660	2,529		2,529	364	2,892
50105-165000 Non-Departmental Allot	1	0.000546	44		44	6	50
Schedule .4 Total for County Finance	183,199	100.000000	7,986,632		7,986,632	1,149,298	9,135,930

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY25 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.275862	5,094		5,094		5,094
00004-100200 County Attorney	43.00	2.965517	54,761		54,761		54,761
00004-101100 Supervisor of Elections	1.00	0.068966	1,274		1,274	192	1,465
00004-101300 Sheriff	5.00	0.344828	6,368		6,368	958	7,325
00004-110001 County Administrator	6.00	0.413793	7,641		7,641		7,641
00004-110600 Mgmt & Budget	84.00	5.793103	106,975		106,975		106,975
00004-110650 Procurement Svcs	254.00	17.517237	323,471		323,471		323,471
00004-110800 Info & Innov	24.00	1.655172	30,564		30,564		30,564
00004-120100 Human Resources	11.00	0.758621	14,009		14,009		14,009
00004-120860 Community Infrastructure	5.00	0.344828	6,368		6,368	958	7,325
00004-120900 Facilities Management	92.00	6.344828	117,163		117,163		117,163
00004-130020 Pet Resources	3.00	0.206897	3,821		3,821	575	4,395
00004-131500 Homeless Services	10.00	0.689655	12,735		12,735	1,916	14,651
00004-132200 Medical Examiner	6.00	0.413793	7,641		7,641	1,149	8,790
00004-133010 Govt Relations & Strategic	23.00	1.586207	29,291		29,291	4,406	33,697
00004-133100 Ent Sol & QA	1.00	0.068966	1,274		1,274		1,274
10902-102300 Planning Commission	2.00	0.137931	2,547		2,547	383	2,930
13152-102400 Metropolitan Planning	1.00	0.068966	1,274		1,274	192	1,465
50003-131900 Fleet Services	11.00	0.758621	14,009		14,009	2,107	16,116
13th Judicial Circuit	3.00	0.206897	3,821		3,821	575	4,395
Clerk of Court - CCC	68.00	4.689655	86,599		86,599	13,027	99,625
Environmental Protection	15.00	1.034483	19,103		19,103	2,873	21,976
Affordable Housing	65.00	4.482759	82,778		82,778	12,452	95,230
Economic Development	86.00	5.931034	109,522		109,522	16,475	125,997
Performance Data & Analytics	15.00	1.034483	19,103		19,103	2,873	21,976
Code Enforcement	7.00	0.482759	8,915		8,915	1,341	10,255
Development Services	10.00	0.689655	12,735		12,735	1,916	14,651
Public Utilities	114.00	7.862069	145,180		145,180	121,264	266,444
Engineering & Operations	91.00	6.275862	115,889		115,889	17,433	133,322
Capital Programs	11.00	0.758621	14,009		14,009	2,107	16,116
Environmental Services	29.00	2.000000	36,932		36,932	5,555	42,487
Extension Services	5.00	0.344828	6,368		6,368	958	7,325
Sunshine Line	10.00	0.689655	12,735		12,735	1,916	14,651
Children's Services	8.00	0.551724	10,188		10,188	1,533	11,721
Consumer and Veteran Svcs	2.00	0.137931	2,547		2,547	383	2,930
Aging Services	11.00	0.758621	14,009		14,009	2,107	16,116
Head Start	31.00	2.137931	39,479		39,479	5,939	45,417
Health Care Services	94.00	6.482759	119,710		119,710	18,007	137,717
Social Services	12.00	0.827586	15,282		15,282	2,299	17,581
Fire Rescue	33.00	2.275862	42,026		42,026	6,322	48,347
Library Services	7.00	0.482759	8,915		8,915	1,341	10,255
Parks & Recreation	21.00	1.448276	26,744		26,744	4,023	30,767
Conservation & Environ	19.00	1.310345	24,197		24,197	3,640	27,836
All Other	97.00	6.689655	123,530		123,530	18,582	142,112
Schedule .4 Total for Board Records	1,450.00	100.000000	1,846,586		1,846,586	277,774	2,124,360

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY25 Agenda Items - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.275862	0		0		0
00004-100200 County Attorney	43.00	2.965517	0		0		0
00004-101100 Supervisor of Elections	1.00	0.068966	0		0		0
00004-101300 Sheriff	5.00	0.344828	0		0		0
00004-110001 County Administrator	6.00	0.413793	0		0		0
00004-110600 Management & Budget	84.00	5.793103	0		0		0
00004-110650 Procurement Services	254.00	17.517237	0		0		0
00004-110800 Information & Innovation	24.00	1.655172	0		0		0
00004-120100 Human Resources	11.00	0.758621	0		0		0
00004-120860 Community Infrastructure	5.00	0.344828	0		0		0
00004-120900 Facilities Mgmt & RE Svcs	92.00	6.344828	0		0		0
00004-130020 Pet Resources	3.00	0.206897	0		0		0
00004-131500 Homeless Services	10.00	0.689655	0		0		0
00004-132200 Medical Examiner	6.00	0.413793	0		0		0
00004-133010 Govt Relations & Strategic	23.00	1.586207	0		0		0
00004-133100 Ent Sol & Quality Assurance	1.00	0.068966	0		0		0
10902-102300 Planning Commission	2.00	0.137931	0		0		0
13152-102400 Metropolitan Planning	1.00	0.068966	0		0		0
50003-131900 Fleet Services	11.00	0.758621	0		0		0
13th Judicial Circuit	3.00	0.206897	0		0		0
Clerk of Court - CCC	68.00	4.689655	0		0		0
Environmental Protection	15.00	1.034483	0		0		0
Affordable Housing	65.00	4.482759	0		0		0
Economic Development	86.00	5.931034	0		0		0
Performance Data & Analytics	15.00	1.034483	0		0		0
Code Enforcement	7.00	0.482759	0		0		0
Development Services	10.00	0.689655	0		0		0
Public Utilities	114.00	7.862069	0		0		0
Engineering & Operations	91.00	6.275862	0		0		0
Capital Programs	11.00	0.758621	0		0		0
Environmental Services	29.00	2.000000	0		0		0
Extension Services	5.00	0.344828	0		0		0
Sunshine Line	10.00	0.689655	0		0		0
Children's Services	8.00	0.551724	0		0		0
Consumer and Veteran Svcs	2.00	0.137931	0		0		0
Aging Services	11.00	0.758621	0		0		0
Head Start	31.00	2.137931	0		0		0
Health Care Services	94.00	6.482759	0		0		0
Social Services	12.00	0.827586	0		0		0
Fire Rescue	33.00	2.275862	0		0		0
Library Services	7.00	0.482759	0		0		0
Parks & Recreation	21.00	1.448276	0		0		0
Conservation & Environ	19.00	1.310345	0		0		0
All Other	97.00	6.689655	0		0		0
Schedule .4 Total for Board Services	1,450.00	100.000000	0		0	0	0

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY25 Agenda Items - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	117	97.500000	2,469,424		2,469,424		2,469,424
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	63,319		63,319	305,034	368,353
Schedule .4 Total for Enterprise Sol & Support	120	100.000000	2,532,743		2,532,743	305,034	2,837,777

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY25 Budget Positions - Clerk of Circuit Court

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	1,433,133		1,433,133	877,257	2,310,390
Schedule .4 Total for Court Operations	100	100.000000	1,433,133		1,433,133	877,257	2,310,390

Allocation Basis: Direct Allocation to Clerk of Courts
Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-165000 Non-Dept Allot	32,205	0	0	2,603	29,601
00004-100001 Board of Commissioners	19,368	0	653	3,057	15,659
00004-100100 County Internal Auditor	12,945	0	0	2,009	5,842
00004-100200 County Attorney	76,459	0	3,238	4,510	13,950
00004-100300 13th Judicial Circuit	29,710	0	0	4,726	24,984
00004-101001 Property Appraiser	100	0	0	0	100
00004-101100 Supervisor of Elections	1,714	0	0	0	249
00004-101200 Tax Collector	648	0	0	0	648
00004-101300 Sheriff	9,121	0	0	0	1,795
00004-101500 State Attorney Part I	2,388	0	244	0	2,144
00004-101550 State Atty Part II	34,382	0	13,804	2,774	17,803
00004-101600 Public Defender	299	0	0	0	299
00004-101700 Clerk of Court	174	0	0	0	174
00004-102020 Value Adjustment Board	199	0	0	0	199
00004-102050 Environmental Protection	96,387	0	14	19,774	76,599
00004-102550 Soil & Water Conservation	11,430	0	0	2,304	9,126
00004-110001 County Administrator	19,909	0	112	2,870	9,286
00004-110501 Affordable Housing	24,426	0	4	6,819	17,604
00004-110600 Mgmt & Budget	230,023	97,124	0	6,088	19,836
00004-110650 Procurement Svcs	435,065	76,440	162	9,532	25,460
00004-110700 Economic Development	111,165	0	1,288	26,546	83,331
00004-110800 Info & Innov	178,600	0	2	30,195	117,838
00004-120010 Communications	162,815	61,895	207	26,757	73,955
00004-120030 Customer Service & Supp	60,650	0	9	16,174	44,467
00004-120100 Human Resources	80,479	13,310	446	11,561	41,154
00004-120151 Code Enforcement	84,597	0	0	20,715	63,882
00004-120200 Development Services	71,791	64,371	0	2,234	5,186
00004-120500 Public Utilities	13,105	0	0	3,880	9,226
00004-120802 Engineering & Operations	69,971	0	172	12,250	57,549
00004-120840 Capital Programs	28,313	0	0	7,218	21,094
00004-110860 Performance Data & Analytic	48,906	0	2,699	11,897	34,310
00004-120860 Community Infrastructure	10,617	0	0	0	3,291
00004-120900 Facilities Management	532,527	87,052	684	35,975	291,653
00004-130020 Pet Resources	412,037	111,617	32,499	56,172	207,355
00004-130100 Extension Services	82,314	0	3	18,928	63,383
00004-130150 Sunshine Line	68,196	0	9,153	14,460	44,583
00004-130210 Children's Services	75,394	0	25	15,377	59,992
00004-130300 Consumer and Veteran Svcs	70,738	0	1,790	15,189	53,759
00004-130500 Aging Services	441,386	0	18,555	94,544	328,287
00004-131000 Head Start	50	0	0	0	50
00004-131100 Health Care Services	13,618	0	0	1,999	11,619
00004-131400 Social Services	58,730	0	90	13,708	44,932
00004-131500 Homeless Services	94,278	0	0	20,832	58,795
00004-131600 Fire Rescue	134,441	31,360	0	27,180	75,900
00004-132200 Medical Examiner	125,861	0	2,087	24,970	90,013
00004-132250 Parks & Recreation	74,101	0	0	14,907	59,194
00004-132252 Conservation & Environ	511,991	0	0	107,006	404,985
00004-133010 Govt Relations & Strategic	100,623	0	4	17,752	49,171
00004-133100 Ent Sol & QA	37,481	0	0	9,265	26,942
00004-160500 Government Agencies	4,987	0	0	0	4,987
00004-166000 Non-Profit Organizations	98,790	0	0	0	98,790

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-167000 Guardian Ad-Litem	12,460	0	0	2,187	10,273
00005-110700 Economic Development	3,441	0	0	0	3,441
00005-165000 Non-Departmental Allot	299	0	0	0	299
00005-166000 Non-Profit Organizations	997	0	0	0	997
00006-166000 Non-Profit Organizations	997	0	0	0	997
00007-110501 Affordable Housing	9,497	0	0	2,516	6,982
00051-101001 Property Appraiser	100	0	0	0	100
00051-101200 Tax Collector	349	0	0	0	349
00051-101300 Sheriff	598	0	0	0	598
00051-110501 Affordable Housing	15,767	0	29	2,821	12,916
00051-110700 Economic Development	50	0	0	0	50
00051-110800 Information & Innovation	7,300	0	0	2,163	5,136
00051-120010 Communications & Digital	150	0	0	0	150
00051-120030 Customer Service & Supp	698	0	0	0	698
00051-120151 Code Enforcement	113,950	0	7,961	26,099	79,890
00051-120200 Development Services	276,007	0	12,453	69,315	194,239
00051-120802 Engineering & Operations	193,395	0	60,499	23,583	109,313
00051-120840 Capital Programs	33,120	0	0	9,781	23,339
00051-110860 Performance Data & Analytic	62,648	0	0	17,517	45,131
00051-120900 Facilities Mgmt & RE Svcs	22,658	0	0	5,902	16,756
00051-130300 Consumer and Veteran Svcs	52,836	0	39,521	2,892	10,423
00051-131600 Fire Rescue	440,506	0	2,088	68,092	370,326
00051-132250 Parks & Recreation	571,493	0	0	103,573	467,920
00051-132252 Conservation & Environ	15,846	0	0	2,680	13,165
00051-165000 Non-Departmental Allot	1,895	0	0	0	1,895
00051-166000 Non-Profit Organizations	1,446	0	0	0	1,446
00052-110700 Economic Development	1,596	0	0	0	1,596
00101-801100 Supervisor of Elections	36,721	0	0	3,010	33,711
10034-165000 Non-Departmental Allot	50	0	0	0	50
10036-165000 Non-Departmental Allot	1,695	0	0	0	1,695
10038-165000 Non-Departmental Allot	2,693	0	0	0	2,693
10039-165000 Non-Departmental Allot	1,546	0	0	0	1,546
10040-132500 Capital Improve Prog	15,559	0	0	0	15,559
10041-132500 Capital Improve Prog	25,632	0	0	0	25,632
10100-132500 Capital Improve Prog	648	0	0	0	648
10101-132500 Capital Improve Prog	15,709	0	0	0	15,709
10103-160500 Government Agencies	449	0	0	0	449
10105-101300 Sheriff	399	0	0	0	399
10107-101300 Sheriff	399	0	0	0	399
10107-120151 Code Enforcement (CE)	50	0	0	0	50
10107-132252 Conservation & Environ	7,005	0	0	1,669	5,336
10107-160500 Government Agencies	598	0	0	0	598
10109-101300 Sheriff	199	0	0	0	199
10112-101300 Sheriff	399	0	0	0	399
10113-110600 Management & Budget	6,712	0	0	1,975	4,737
10117-100300 13th Judicial Circuit	31,622	0	0	8,982	22,640
10118-131100 Health Care Services	1,646	0	0	0	1,646
10118-131400 Social Services	249	0	0	0	249
10119-100300 13th Judicial Circuit	8,112	0	0	2,328	5,785
10119-101300 Sheriff	399	0	0	0	399
10120-100300 13th Judicial Circuit	21,304	0	0	2,304	19,000

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10120-101500 State Attorney Part I	4,488	0	0	0	4,488
10120-101600 Public Defender	12,766	0	0	0	12,766
10122-110600 Management & Budget	15,728	0	0	4,209	11,520
10124-160500 Government Agencies	848	0	0	0	848
10125-110600 Management & Budget	7,458	0	0	2,022	5,436
10127-102050 Environmental Protection	16,899	0	0	2,986	13,913
10129-110800 Information & Innovation	7,203	0	0	2,116	5,087
10129-120500 Public Utilities	50	0	0	0	50
10129-131100 Health Care Services	298,449	0	43,768	16,905	237,775
10129-165000 Non-Departmental Allot	150	0	0	0	150
10131-102050 Environmental Protection	1,047	0	0	0	1,047
10134-110860 Performance Data & Analytic	24,204	0	1	4,256	19,948
10134-131600 Fire Rescue	100	0	0	0	100
10135-132500 Capital Improve Prog	199	0	0	0	199
10138-130020 Pet Resources	1,446	0	0	0	1,446
10140-110800 Information & Innovation	22,990	0	0	0	22,990
10140-132250 Parks & Recreation -PR	1,646	0	0	0	1,646
10140-133100 Ent Sol & Quality Assurance	499	0	0	0	499
10144-166000 Non-Profit Organizations	50	0	0	0	50
10145-110600 Management & Budget	1,197	0	0	0	1,197
10147-120151 Code Enforcement	8,206	0	0	2,422	5,785
10148-132500 Capital Improvement Program	150	0	0	0	150
10149-132252 Conservation & Environ	399	0	0	0	399
10151-131100 Health Care Services	892	0	0	94	798
10152-131100 Health Care Services	100	0	0	0	100
10200-132500 Capital Improve Prog	349	0	0	0	349
10201-132500 Capital Improve Prog	14,063	0	0	0	14,063
10202-132500 Capital Improve Prog	299	0	0	0	299
10203-132500 Capital Improve Prog	3,491	0	0	0	3,491
10204-132500 Capital Improve Prog	3,241	0	0	0	3,241
10205-132500 Capital Improve Prog	1,695	0	0	0	1,695
10209-132500 Capital Improve Prog	748	0	0	0	748
10210-120200 Development Services	17,501	0	0	4,585	12,916
10212-132252 Conservation & Environ	299	0	0	0	299
10214-110800 Information & Innovation	6,076	0	0	1,787	4,289
10214-120200 Development Services	162,004	0	10,281	40,865	110,859
10215-120200 Development Services	548	0	0	0	548
10216-130100 Extension Services	7,969	0	0	2,234	5,735
10218-101200 Tax Collector	349	0	0	0	349
10218-132500 Capital Improve Prog	42,189	0	0	0	42,189
10219-120500 Public Utilities	11,308	0	0	2,680	8,627
10219-120802 Engineering & Operations	59,853	0	86	14,037	45,730
10219-120840 Capital Programs	1,740	0	0	94	1,646
10223-132500 Capital Improve Prog	5,386	0	0	0	5,386
10224-160000 Debt Service	449	0	0	0	449
10300-110800 Information & Innovation	7,593	0	0	2,257	5,336
10300-120200 Development Services	51,231	0	0	14,178	37,053
10300-120802 Engineering & Operations	386,049	0	32,019	34,869	319,161
10300-120840 Capital Programs	40,347	0	210	8,370	31,766
10300-110860 Performance Data & Analytic	26,981	0	0	7,383	19,598

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10300-120860 Community Infrastructure	22,295	0	0	4,891	17,404
10300-120900 Facilities Mgmt & RE Svcs	23,466	0	0	6,960	16,507
10300-165000 Non-Departmental Allot	100	0	0	0	100
10301-132500 Capital Improve Prog	3,790	0	0	0	3,790
10302-101200 Tax Collector	349	0	0	0	349
10302-120802 Engineering & Operations	87,793	0	86,596	0	1,197
10306-132500 Capital Improve Prog	4,638	0	0	0	4,638
10307-132500 Capital Improve Prog	898	0	0	0	898
10308-132500 Capital Improve Prog	199	0	0	0	199
10309-132500 Capital Improve Prog	100	0	0	0	100
10310-132500 Capital Improve Prog	548	0	0	0	548
10311-132500 Capital Improve Prog	199	0	0	0	199
10312-132500 Capital Improve Prog	100	0	0	0	100
10313-132500 Capital Improve Prog	1,895	0	0	0	1,895
10314-132500 Capital Improve Prog	1,097	0	0	0	1,097
10315-132500 Capital Improve Prog	648	0	0	0	648
10316-132500 Capital Improve Prog	449	0	0	0	449
10317-132500 Capital Improve Prog	3,391	0	0	0	3,391
10319-160500 Government Agencies	898	0	0	0	898
10320-132500 Capital Improve Prog	3,940	0	0	0	3,940
10321-132500 Capital Improve Prog	19,199	0	0	0	19,199
10322-132500 Capital Improve Prog	997	0	0	0	997
10325-132500 Capital Improve Prog	100	0	0	0	100
10330-132500 Capital Improve Prog	50	0	0	0	50
10334-132500 Capital Improve Prog	100	0	0	0	100
10351-132500 Capital Improve Prog	11,669	0	0	0	11,669
10352-132500 Capital Improve Prog	8,378	0	0	0	8,378
10353-132500 Capital Improve Prog	548	0	0	0	548
10354-132500 Capital Improve Prog	6,383	0	0	0	6,383
10355-132500 Capital Improve Prog	1,596	0	0	0	1,596
10361-132500 Capital Improve Prog	6,682	0	0	0	6,682
10400-101001 Property Appraiser	100	0	0	0	100
10400-101200 Tax Collector	349	0	0	0	349
10400-132000 Library Services	1,237,163	629,470	193,754	46,555	367,384
10400-132500 Capital Improve Prog	150	0	0	0	150
10401-132500 Capital Improve Prog	10,423	0	0	0	10,423
10402-132500 Capital Improve Prog	997	0	0	0	997
10501-132500 Capital Improve Prog	499	0	0	0	499
10502-132500 Capital Improve Prog	10,223	0	0	0	10,223
10503-132500 Capital Improve Prog	6,782	0	0	0	6,782
10506-160000 Debt Service	50	0	0	0	50
10507-132500 Capital Improve Prog	12,268	0	0	0	12,268
10702-165000 Non-Departmental Allot	100	0	0	0	100
10711-165000 Non-Departmental Allot	1,995	0	0	0	1,995
10788-110501 Affordable Housing	5,785	0	0	0	5,785
10789-110501 Affordable Housing	19,537	0	0	3,080	16,457
10792-120100 Human Resources	833	0	0	235	598
10793-165000 Non-Departmental Allot	648	0	0	0	648
10795-165000 Non-Departmental Allot	100	0	0	0	100
10796-165000 Non-Departmental Allot	349	0	0	0	349
10798-165000 Non-Departmental Allot	1,745	0	0	0	1,745
10799-132252 Conservation & Environ	100	0	0	0	100

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10799-165000 Non-Departmental Allot	21,045	0	0	0	21,045
10801-160500 Government Agencies	2,094	0	0	0	2,094
10802-160500 Government Agencies	199	0	0	0	199
10803-101200 Tax Collector	100	0	0	0	100
10803-110700 Economic Development	23,416	0	0	6,960	16,457
10803-160500 Government Agencies	50	0	0	0	50
10803-165000 Non-Departmental Allot	1,995	0	0	0	1,995
10803-166000 Non-Profit Organizations	947	0	0	0	947
10804-101200 Tax Collector	100	0	0	0	100
10805-101200 Tax Collector	100	0	0	0	100
10811-101200 Tax Collector	100	0	0	0	100
10811-110700 Economic Development	2,593	0	0	0	2,593
10811-160500 Government Agencies	100	0	0	0	100
10811-166000 Non-Profit Organizations	249	0	0	0	249
10830-131600 Fire Rescue	100	0	0	0	100
10830-132252 Conservation & Environ	100	0	0	0	100
10830-165000 Non-Departmental Allotments	84,528	0	0	0	84,528
10900-132000 Library Services	8,303	0	0	2,469	5,835
10902-102300 Planning Commission	42,612	0	18,417	2,962	18,302
10904-102400 Metropolitan Planning Organ	50	0	0	0	50
10905-102300 Planning Commission	249	0	0	0	249
12284-102050 Environmental Protection	199	0	0	0	199
12369-110501 Affordable Housing	100	0	0	0	100
12370-110501 Affordable Housing	648	0	0	0	648
12408-132500 Capital Improve Prog	150	0	0	0	150
12882-132500 Capital Improvement Program	50	0	0	0	50
12888-132500 Capital Improve Prog	100	0	0	0	100
12890-132500 Capital Improve Prog	199	0	0	0	199
12896-132500 Capital Improve Prog	299	0	0	0	299
12928-102050 Environmental Protection	7,185	0	0	1,999	5,186
12940-132500 Capital Improve Prog	548	0	0	0	548
12945-132500 Capital Improve Prog	199	0	0	0	199
12947-132500 Capital Improve Prog	598	0	0	0	598
12948-132500 Capital Improve Prog	299	0	0	0	299
12990-110501 Affordable Housing	349	0	0	0	349
13034-131000 Head Start	100	0	0	0	100
13058-102050 Environmental Protection	1,995	0	0	0	1,995
13077-110501 Affordable Housing	8,967	0	0	2,633	6,333
13088-110501 Affordable Housing	11,140	0	0	2,563	8,577
13113-110501 Affordable Housing	100	0	0	0	100
13134-131000 Head Start	1,596	0	0	0	1,596
13136-131000 Head Start	1,097	0	0	0	1,097
13152-102400 Metropolitan Planning	1,465	0	0	0	0
13162-100300 13th Judicial Circuit	100	0	0	0	100
13163-132500 Capital Improve Prog	2,743	0	0	0	2,743
13170-132500 Capital Improve Prog	199	0	0	0	199
13172-131000 Head Start	798	0	0	0	798
13172-132500 Capital Improve Prog	748	0	0	0	748
13175-132500 Capital Improve Prog	399	0	0	0	399
13211-132500 Capital Improve Prog	299	0	0	0	299
13212-110501 Affordable Housing	499	0	0	0	499

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13213-110501 Affordable Housing	648	0	0	0	648
13224-102050 Environmental Protection	249	0	0	0	249
13234-131000 Head Start	249	0	0	0	249
13236-131000 Head Start	150	0	0	0	150
13245-110600 Management & Budget	698	0	0	0	698
13255-102050 Environmental Protection	150	0	0	0	150
13258-132500 Capital Improve Prog	1,346	0	0	0	1,346
13265-131600 Fire Rescue	100	0	0	0	100
13267-110600 Management & Budget	698	0	0	0	698
13270-131600 Fire Rescue	100	0	0	0	100
13272-131600 Fire Rescue	50	0	0	0	50
13277-132500 Capital Improve Prog	299	0	0	0	299
13288-110860 Performance Data & Analytic	199	0	0	0	199
13293-132500 Capital Improve Prog	399	0	0	0	399
13312-110501 Affordable Housing	150	0	0	0	150
13313-110501 Affordable Housing	1,446	0	0	0	1,446
13314-110501 Affordable Housing	199	0	0	0	199
13330-131600 Fire Rescue	150	0	0	0	150
13334-131000 Head Start	449	0	0	0	449
13336-131000 Head Start	1,247	0	0	0	1,247
13344-130150 Sunshine Line	123	0	0	23	100
13345-110600 Management & Budget	698	0	0	0	698
13346-110600 Management & Budget	100	0	0	0	100
13348-131400 Social Services	499	0	0	0	499
13349-131400 Social Services	100	0	0	0	100
13350-132500 Capital Improve Prog	1,446	0	0	0	1,446
13355-102400 Metropolitan Planning	150	0	0	0	150
13356-132500 Capital Improvement Program	249	0	0	0	249
13358-132500 Capital Improve Prog	299	0	0	0	299
13362-132500 Capital Improve Prog	50	0	0	0	50
13363-132500 Capital Improve Prog	399	0	0	0	399
13372-131600 Fire Rescue	50	0	0	0	50
13392-102050 Environmental Protection	449	0	0	0	449
13401-130500 Aging Services	349	0	0	0	349
13402-130500 Aging Services	399	0	0	0	399
13403-130500 Aging Services	449	0	0	0	449
13404-130500 Aging Services	199	0	0	0	199
13405-130500 Aging Services	748	0	0	0	748
13407-130500 Aging Services	898	0	0	0	898
13408-130500 Aging Services	249	0	0	0	249
13409-130500 Aging Services	50	0	0	0	50
13410-130500 Aging Services	199	0	0	0	199
13412-110501 Affordable Housing	3,260	0	0	517	2,743
13413-110501 Affordable Housing	5,005	0	0	517	4,488
13414-110501 Affordable Housing	2,776	0	0	282	2,493
13415-130210 Children's Services	15,128	0	0	3,409	11,719
13416-130210 Children's Services	28,569	0	0	6,278	22,291
13417-130210 Children's Services	2,643	0	0	0	2,643
13419-130100 Extension Services	866	0	0	118	748
13420-102050 Environmental Protection	7,793	0	0	2,257	5,535
13421-102050 Environmental Protection	7,840	0	0	2,304	5,535

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13422-102050 Environmental Protection	8,338	0	0	2,304	6,034
13423-102050 Environmental Protection	10,647	0	0	2,469	8,178
13424-102050 Environmental Protection	12,759	0	0	2,586	10,173
13425-102050 Environmental Protection	1,135	0	0	188	947
13426-102050 Environmental Protection	10,125	0	0	2,445	7,680
13427-102050 Environmental Protection	249	0	0	0	249
13430-131600 Fire Rescue	299	0	0	0	299
13431-131600 Fire Rescue	249	0	0	0	249
13432-131600 Fire Rescue	349	0	0	0	349
13433-131100 Health Care Services	43,928	0	0	2,986	40,942
13434-131000 Head Start	51,007	0	0	3,033	47,974
13435-131000 Head Start	3,459	0	0	118	3,341
13436-131000 Head Start	37,272	0	0	2,563	34,709
13438-100300 13th Judicial Circuit	199	0	0	0	199
13439-100300 13th Judicial Circuit	7,235	0	0	1,999	5,236
13441-110700 Economic Development	16,065	0	0	3,997	12,068
13443-131400 Social Services	16,996	0	0	4,279	12,717
13444-130150 Sunshine Line	11,083	0	0	3,104	7,979
13445-110600 Management & Budget	349	0	0	0	349
13448-131400 Social Services	32,839	0	0	8,653	24,186
13449-131400 Social Services	23,329	0	0	5,525	17,803
13450-100300 13th Judicial Circuit	947	0	0	0	947
13451-102400 Metropolitan Planning	9,257	0	0	2,375	6,882
13452-102400 Metropolitan Planning	299	0	0	0	299
13454-102400 Metropolitan Planning	499	0	0	0	499
13456-131400 Social Services	28,480	0	0	8,582	19,898
13459-100300 13th Judicial Circuit	598	0	0	0	598
13464-131100 Health Care Services	25,876	0	0	2,986	22,890
13469-131600 Fire Rescue	798	0	0	0	798
13471-132500 Capital Improve Prog	798	0	0	0	798
13478-130210 Children's Services	10,267	0	0	2,986	7,281
13487-131600 Fire Rescue	249	0	0	0	249
13501-130500 Aging Services	50	0	0	0	50
13502-130500 Aging Services	50	0	0	0	50
13503-130500 Aging Services	50	0	0	0	50
13510-130500 Aging Services	50	0	0	0	50
13512-110501 Affordable Housing	8,752	0	0	2,469	6,283
13513-110501 Affordable Housing	9,274	0	0	2,492	6,782
13514-110501 Affordable Housing	6,140	0	0	1,951	4,189
13519-130100 Extension Services	8,098	0	0	2,563	5,535
13525-102050 Environmental Protection Co	12,252	0	0	2,727	9,525
13527-102050 Environmental Protection Co	947	0	0	0	947
13528-102050 Environmental Protection Co	50	0	0	0	50
13534-120900 Facilities Management & Rea	50	0	0	0	50
13534-131000 HS - Head Start	171,635	0	0	45,168	126,467
13535-131000 HS - Head Start	10,635	0	0	2,257	8,378
13536-120900 Facilities Management & Rea	50	0	0	0	50
13536-131000 HS - Head Start	157,059	0	0	42,111	114,948
13541-110700 Economic Development	2,066	0	0	470	1,596
20003-160000 Debt Service	50	0	0	0	50

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20005-160000 Debt Service	199	0	0	0	199
20006-160000 Debt Service	100	0	0	0	100
20007-101001 Property Appraiser	100	0	0	0	100
20007-101200 Tax Collector	349	0	0	0	349
20007-160000 Debt Service	50	0	0	0	50
20010-160000 Debt Service	100	0	0	0	100
20014-160000 Debt Service	249	0	0	0	249
20015-160000 Debt Service	249	0	0	0	249
20016-160000 Debt Service	199	0	0	0	199
20017-160000 Debt Service	199	0	0	0	199
20023-160000 Debt Service	199	0	0	0	199
20025-160000 Debt Service	100	0	0	0	100
20026-160000 Debt Service	150	0	0	0	150
20029-160000 Debt Service	100	0	0	0	100
20030-101001 Property Appraiser	100	0	0	0	100
20030-101200 Tax Collector	349	0	0	0	349
20030-160000 Debt Service	150	0	0	0	150
20033-160000 Debt Service	100	0	0	0	100
20037-160000 Debt Service	50	0	0	0	50
20050-101200 Tax Collector	349	0	0	0	349
20050-160000 Debt Service	100	0	0	0	100
30002-132500 Capital Improve Prog	20,446	0	0	0	20,446
30003-132500 Capital Improve Prog	14,711	0	0	0	14,711
30005-132500 Capital Improve Prog	5,386	0	0	0	5,386
30011-160500 Government Agencies	50	0	0	0	50
30014-160500 Government Agencies	150	0	0	0	150
30022-132500 Capital Improve Prog	1,247	0	0	0	1,247
30024-132500 Capital Improve Prog	100	0	0	0	100
30025-132500 Capital Improve Prog	199	0	0	0	199
30040-132500 Capital Improve Prog	4,438	0	0	0	4,438
40003-110800 Information & Innovation	7,373	0	0	2,187	5,186
40003-120500 Public Utilities	255,216	0	171,787	23,536	59,892
40003-120822 Solid Waste Mgmt	348,848	0	1,457	56,007	291,384
40003-110860 Performance Data & Analytic	7,153	0	0	2,116	5,037
40007-132500 Capital Improve Prog	3,241	0	0	0	3,241
40010-120822 Solid Waste Mgmt	43,441	0	0	7,336	36,105
40011-160000 Debt Service	150	0	0	0	150
40013-120822 Solid Waste Mgmt	698	0	0	0	698
40017-132500 Capital Improve Prog	5,336	0	0	0	5,336
40027-132500 Capital Improve Prog	100	0	0	0	100
40100-110800 Information & Innovation	5,171	0	0	1,481	3,690
40100-120010 Communications & Digital	5,195	0	0	1,505	3,690
40100-120200 Development Services	17,263	0	0	4,397	12,866
40100-120500 Public Utilities	2,076,994	0	21,910	399,572	1,655,513
40100-120822 Solid Waste Mgmt	50	0	0	0	50
40100-110860 Performance Data & Analytic	4,951	0	0	1,411	3,541
40100-120900 Facilities Mgmt & RE Svcs	5,198	0	0	1,458	3,740
40100-133100 Ent Sol & Quality Assurance	642	0	0	94	548
40100-165000 Non-Departmental Allot	100	0	0	0	100
40101-160000 Debt Service	199	0	0	0	199
40104-132500 Capital Improve Prog	25,932	0	0	0	25,932

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40105-132500 Capital Improve Prog	39,696	0	0	0	39,696
40116-120500 Public Utilities	299	0	0	0	299
40117-132500 Capital Improvement Program	199	0	0	0	199
40118-120500 Public Utilities	299	0	0	0	299
40163-132500 Capital Improve Prog	3,890	0	0	0	3,890
40164-132500 Capital Improve Prog	3,690	0	0	0	3,690
40165-132500 Capital Improve Prog	1,097	0	0	0	1,097
40167-160000 Debt Service	299	0	0	0	299
40170-101200 Tax Collector	299	0	0	0	299
40170-160000 Debt Service	100	0	0	0	100
40181-132500 Capital Improve Prog	1,945	0	0	0	1,945
40184-132500 Capital Improve Prog	2,743	0	0	0	2,743
40185-132500 Capital Improvement Program	798	0	0	0	798
40186-132500 Capital Improve Prog	1,346	0	0	0	1,346
40189-132500 Capital Improve Prog	399	0	0	0	399
40190-120500 Public Utilities	399	0	0	0	399
50003-131900 Fleet Services	108,280	0	10	13,661	78,494
50004-131900 Fleet Services	8,278	0	0	0	8,278
50100-110600 Management & Budget	22,085	0	9	3,974	18,102
50100-120100 Human Resources	21,910	0	0	6,301	15,609
50101-165000 Non-Departmental Allot	2,144	0	0	0	2,144
50102-165000 Non-Departmental Allot	8,178	0	0	0	8,178
50104-120100 Human Resources	13,438	0	0	3,315	10,123
50104-165000 Non-Departmental Allot	3,104	0	0	212	2,892
50105-165000 Non-Departmental Allot	50	0	0	0	50
C0003 Clerk - Board Svcs	2,469,424	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	368,353	0	0	0	0
Clerk of Courts	2,310,390	0	0	0	0
13th Judicial Circuit	4,395	0	0	0	0
Clerk of Court - CCC	99,625	0	0	0	0
Environmental Protection	21,976	0	0	0	0
Affordable Housing	95,230	0	0	0	0
Economic Development	125,997	0	0	0	0
Performance Data & Analytics	21,976	0	0	0	0
Code Enforcement	10,255	0	0	0	0
Development Services	14,651	0	0	0	0
Public Utilities	991,499	725,055	0	0	0
Engineering & Operations	133,322	0	0	0	0
Capital Programs	16,116	0	0	0	0
Environmental Services	42,487	0	0	0	0
Extension Services	7,325	0	0	0	0
Sunshine Line	14,651	0	0	0	0
Children's Services	11,721	0	0	0	0
Consumer and Veteran Svcs	2,930	0	0	0	0
Aging Services	16,116	0	0	0	0
Head Start	45,417	0	0	0	0
Health Care Services	137,717	0	0	0	0
Social Services	17,581	0	0	0	0
Fire Rescue	48,347	0	0	0	0
Library Services	10,255	0	0	0	0
Parks & Recreation	30,767	0	0	0	0

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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
Conservation & Environ	27,836	0	0	0	0
All Other	142,112	0	0	0	0
Direct Bill	0	0	0	0	0
Total	21,140,407	1,897,694	790,803	2,043,453	9,135,930

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Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0
00004-100100 County Internal Auditor	5,094	0	0	0
00004-100200 County Attorney	54,761	0	0	0
00004-100300 13th Judicial Circuit	0	0	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	1,465	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	7,325	0	0	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II	0	0	0	0
00004-101600 Public Defender	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0
00004-102020 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0
00004-110001 County Administrator	7,641	0	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	106,975	0	0	0
00004-110650 Procurement Svcs	323,471	0	0	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	30,564	0	0	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	14,009	0	0	0
00004-120151 Code Enforcement	0	0	0	0
00004-120200 Development Services	0	0	0	0
00004-120500 Public Utilities	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0
00004-120840 Capital Programs	0	0	0	0
00004-110860 Performance Data & Analytic	0	0	0	0
00004-120860 Community Infrastructure	7,325	0	0	0
00004-120900 Facilities Management	117,163	0	0	0
00004-130020 Pet Resources	4,395	0	0	0
00004-130100 Extension Services	0	0	0	0
00004-130150 Sunshine Line	0	0	0	0
00004-130210 Children's Services	0	0	0	0
00004-130300 Consumer and Veteran Svcs	0	0	0	0
00004-130500 Aging Services	0	0	0	0
00004-131000 Head Start	0	0	0	0
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	0	0	0
00004-131500 Homeless Services	14,651	0	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	8,790	0	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	33,697	0	0	0
00004-133100 Ent Sol & QA	1,274	0	0	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0

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Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-167000 Guardian Ad-Litem	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00005-166000 Non-Profit Organizations	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00007-110501 Affordable Housing	0	0	0	0
00051-101001 Property Appraiser	0	0	0	0
00051-101200 Tax Collector	0	0	0	0
00051-101300 Sheriff	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0
00051-110700 Economic Development	0	0	0	0
00051-110800 Information & Innovation	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0
00051-120200 Development Services	0	0	0	0
00051-120802 Engineering & Operations	0	0	0	0
00051-120840 Capital Programs	0	0	0	0
00051-110860 Performance Data & Analytic	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	0
00051-130300 Consumer and Veteran Svcs	0	0	0	0
00051-131600 Fire Rescue	0	0	0	0
00051-132250 Parks & Recreation	0	0	0	0
00051-132252 Conservation & Environ	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-166000 Non-Profit Organizations	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0
10034-165000 Non-Departmental Allot	0	0	0	0
10036-165000 Non-Departmental Allot	0	0	0	0
10038-165000 Non-Departmental Allot	0	0	0	0
10039-165000 Non-Departmental Allot	0	0	0	0
10040-132500 Capital Improve Prog	0	0	0	0
10041-132500 Capital Improve Prog	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-120151 Code Enforcement (CE)	0	0	0	0
10107-132252 Conservation & Environ	0	0	0	0
10107-160500 Government Agencies	0	0	0	0
10109-101300 Sheriff	0	0	0	0
10112-101300 Sheriff	0	0	0	0
10113-110600 Management & Budget	0	0	0	0
10117-100300 13th Judicial Circuit	0	0	0	0
10118-131100 Health Care Services	0	0	0	0
10118-131400 Social Services	0	0	0	0
10119-100300 13th Judicial Circuit	0	0	0	0
10119-101300 Sheriff	0	0	0	0
10120-100300 13th Judicial Circuit	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10120-101500 State Attorney Part I	0	0	0	0
10120-101600 Public Defender	0	0	0	0
10122-110600 Management & Budget	0	0	0	0
10124-160500 Government Agencies	0	0	0	0
10125-110600 Management & Budget	0	0	0	0
10127-102050 Environmental Protection	0	0	0	0
10129-110800 Information & Innovation	0	0	0	0
10129-120500 Public Utilities	0	0	0	0
10129-131100 Health Care Services	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0
10134-131600 Fire Rescue	0	0	0	0
10135-132500 Capital Improve Prog	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10140-132250 Parks & Recreation -PR	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-166000 Non-Profit Organizations	0	0	0	0
10145-110600 Management & Budget	0	0	0	0
10147-120151 Code Enforcement	0	0	0	0
10148-132500 Capital Improvement Program	0	0	0	0
10149-132252 Conservation & Environ	0	0	0	0
10151-131100 Health Care Services	0	0	0	0
10152-131100 Health Care Services	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	0	0	0
10212-132252 Conservation & Environ	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120500 Public Utilities	0	0	0	0
10219-120802 Engineering & Operations	0	0	0	0
10219-120840 Capital Programs	0	0	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10224-160000 Debt Service	0	0	0	0
10300-110800 Information & Innovation	0	0	0	0
10300-120200 Development Services	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0
10300-120840 Capital Programs	0	0	0	0
10300-110860 Performance Data & Analytic	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10300-120860 Community Infrastructure	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10302-101200 Tax Collector	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10309-132500 Capital Improve Prog	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0
10311-132500 Capital Improve Prog	0	0	0	0
10312-132500 Capital Improve Prog	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10322-132500 Capital Improve Prog	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10334-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10353-132500 Capital Improve Prog	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10355-132500 Capital Improve Prog	0	0	0	0
10361-132500 Capital Improve Prog	0	0	0	0
10400-101001 Property Appraiser	0	0	0	0
10400-101200 Tax Collector	0	0	0	0
10400-132000 Library Services	0	0	0	0
10400-132500 Capital Improve Prog	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10507-132500 Capital Improve Prog	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10711-165000 Non-Departmental Allot	0	0	0	0
10788-110501 Affordable Housing	0	0	0	0
10789-110501 Affordable Housing	0	0	0	0
10792-120100 Human Resources	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0
10796-165000 Non-Departmental Allot	0	0	0	0
10798-165000 Non-Departmental Allot	0	0	0	0
10799-132252 Conservation & Environ	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10799-165000 Non-Departmental Allot	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101200 Tax Collector	0	0	0	0
10803-110700 Economic Development	0	0	0	0
10803-160500 Government Agencies	0	0	0	0
10803-165000 Non-Departmental Allot	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101200 Tax Collector	0	0	0	0
10805-101200 Tax Collector	0	0	0	0
10811-101200 Tax Collector	0	0	0	0
10811-110700 Economic Development	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10830-131600 Fire Rescue	0	0	0	0
10830-132252 Conservation & Environ	0	0	0	0
10830-165000 Non-Departmental Allotments	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102300 Planning Commission	2,930	0	0	0
10904-102400 Metropolitan Planning Organ	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12882-132500 Capital Improvement Program	0	0	0	0
12888-132500 Capital Improve Prog	0	0	0	0
12890-132500 Capital Improve Prog	0	0	0	0
12896-132500 Capital Improve Prog	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12945-132500 Capital Improve Prog	0	0	0	0
12947-132500 Capital Improve Prog	0	0	0	0
12948-132500 Capital Improve Prog	0	0	0	0
12990-110501 Affordable Housing	0	0	0	0
13034-131000 Head Start	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0
13088-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13134-131000 Head Start	0	0	0	0
13136-131000 Head Start	0	0	0	0
13152-102400 Metropolitan Planning	1,465	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13163-132500 Capital Improve Prog	0	0	0	0
13170-132500 Capital Improve Prog	0	0	0	0
13172-131000 Head Start	0	0	0	0
13172-132500 Capital Improve Prog	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	0
13211-132500 Capital Improve Prog	0	0	0	0
13212-110501 Affordable Housing	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13213-110501 Affordable Housing	0	0	0	0
13224-102050 Environmental Protection	0	0	0	0
13234-131000 Head Start	0	0	0	0
13236-131000 Head Start	0	0	0	0
13245-110600 Management & Budget	0	0	0	0
13255-102050 Environmental Protection	0	0	0	0
13258-132500 Capital Improve Prog	0	0	0	0
13265-131600 Fire Rescue	0	0	0	0
13267-110600 Management & Budget	0	0	0	0
13270-131600 Fire Rescue	0	0	0	0
13272-131600 Fire Rescue	0	0	0	0
13277-132500 Capital Improve Prog	0	0	0	0
13288-110860 Performance Data & Analytic	0	0	0	0
13293-132500 Capital Improve Prog	0	0	0	0
13312-110501 Affordable Housing	0	0	0	0
13313-110501 Affordable Housing	0	0	0	0
13314-110501 Affordable Housing	0	0	0	0
13330-131600 Fire Rescue	0	0	0	0
13334-131000 Head Start	0	0	0	0
13336-131000 Head Start	0	0	0	0
13344-130150 Sunshine Line	0	0	0	0
13345-110600 Management & Budget	0	0	0	0
13346-110600 Management & Budget	0	0	0	0
13348-131400 Social Services	0	0	0	0
13349-131400 Social Services	0	0	0	0
13350-132500 Capital Improve Prog	0	0	0	0
13355-102400 Metropolitan Planning	0	0	0	0
13356-132500 Capital Improvement Program	0	0	0	0
13358-132500 Capital Improve Prog	0	0	0	0
13362-132500 Capital Improve Prog	0	0	0	0
13363-132500 Capital Improve Prog	0	0	0	0
13372-131600 Fire Rescue	0	0	0	0
13392-102050 Environmental Protection	0	0	0	0
13401-130500 Aging Services	0	0	0	0
13402-130500 Aging Services	0	0	0	0
13403-130500 Aging Services	0	0	0	0
13404-130500 Aging Services	0	0	0	0
13405-130500 Aging Services	0	0	0	0
13407-130500 Aging Services	0	0	0	0
13408-130500 Aging Services	0	0	0	0
13409-130500 Aging Services	0	0	0	0
13410-130500 Aging Services	0	0	0	0
13412-110501 Affordable Housing	0	0	0	0
13413-110501 Affordable Housing	0	0	0	0
13414-110501 Affordable Housing	0	0	0	0
13415-130210 Children's Services	0	0	0	0
13416-130210 Children's Services	0	0	0	0
13417-130210 Children's Services	0	0	0	0
13419-130100 Extension Services	0	0	0	0
13420-102050 Environmental Protection	0	0	0	0
13421-102050 Environmental Protection	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13422-102050 Environmental Protection	0	0	0	0
13423-102050 Environmental Protection	0	0	0	0
13424-102050 Environmental Protection	0	0	0	0
13425-102050 Environmental Protection	0	0	0	0
13426-102050 Environmental Protection	0	0	0	0
13427-102050 Environmental Protection	0	0	0	0
13430-131600 Fire Rescue	0	0	0	0
13431-131600 Fire Rescue	0	0	0	0
13432-131600 Fire Rescue	0	0	0	0
13433-131100 Health Care Services	0	0	0	0
13434-131000 Head Start	0	0	0	0
13435-131000 Head Start	0	0	0	0
13436-131000 Head Start	0	0	0	0
13438-100300 13th Judicial Circuit	0	0	0	0
13439-100300 13th Judicial Circuit	0	0	0	0
13441-110700 Economic Development	0	0	0	0
13443-131400 Social Services	0	0	0	0
13444-130150 Sunshine Line	0	0	0	0
13445-110600 Management & Budget	0	0	0	0
13448-131400 Social Services	0	0	0	0
13449-131400 Social Services	0	0	0	0
13450-100300 13th Judicial Circuit	0	0	0	0
13451-102400 Metropolitan Planning	0	0	0	0
13452-102400 Metropolitan Planning	0	0	0	0
13454-102400 Metropolitan Planning	0	0	0	0
13456-131400 Social Services	0	0	0	0
13459-100300 13th Judicial Circuit	0	0	0	0
13464-131100 Health Care Services	0	0	0	0
13469-131600 Fire Rescue	0	0	0	0
13471-132500 Capital Improve Prog	0	0	0	0
13478-130210 Children's Services	0	0	0	0
13487-131600 Fire Rescue	0	0	0	0
13501-130500 Aging Services	0	0	0	0
13502-130500 Aging Services	0	0	0	0
13503-130500 Aging Services	0	0	0	0
13510-130500 Aging Services	0	0	0	0
13512-110501 Affordable Housing	0	0	0	0
13513-110501 Affordable Housing	0	0	0	0
13514-110501 Affordable Housing	0	0	0	0
13519-130100 Extension Services	0	0	0	0
13525-102050 Environmental Protection Co	0	0	0	0
13527-102050 Environmental Protection Co	0	0	0	0
13528-102050 Environmental Protection Co	0	0	0	0
13534-120900 Facilities Management & Rea	0	0	0	0
13534-131000 HS - Head Start	0	0	0	0
13535-131000 HS - Head Start	0	0	0	0
13536-120900 Facilities Management & Rea	0	0	0	0
13536-131000 HS - Head Start	0	0	0	0
13541-110700 Economic Development	0	0	0	0
20003-160000 Debt Service	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20016-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0
20050-101200 Tax Collector	0	0	0	0
20050-160000 Debt Service	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30011-160500 Government Agencies	0	0	0	0
30014-160500 Government Agencies	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
30040-132500 Capital Improve Prog	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	0	0	0	0
40003-120822 Solid Waste Mgmt	0	0	0	0
40003-110860 Performance Data & Analytic	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120822 Solid Waste Mgmt	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40013-120822 Solid Waste Mgmt	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40100-110800 Information & Innovation	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0
40100-120200 Development Services	0	0	0	0
40100-120500 Public Utilities	0	0	0	0
40100-120822 Solid Waste Mgmt	0	0	0	0
40100-110860 Performance Data & Analytic	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40100-133100 Ent Sol & Quality Assurance	0	0	0	0
40100-165000 Non-Departmental Allot	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
40105-132500 Capital Improve Prog	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40117-132500 Capital Improvement Program	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
40165-132500 Capital Improve Prog	0	0	0	0
40167-160000 Debt Service	0	0	0	0
40170-101200 Tax Collector	0	0	0	0
40170-160000 Debt Service	0	0	0	0
40181-132500 Capital Improve Prog	0	0	0	0
40184-132500 Capital Improve Prog	0	0	0	0
40185-132500 Capital Improvement Program	0	0	0	0
40186-132500 Capital Improve Prog	0	0	0	0
40189-132500 Capital Improve Prog	0	0	0	0
40190-120500 Public Utilities	0	0	0	0
50003-131900 Fleet Services	16,116	0	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0
50100-120100 Human Resources	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50104-120100 Human Resources	0	0	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,469,424	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	368,353	0
Clerk of Courts	0	0	0	2,310,390
13th Judicial Circuit	4,395	0	0	0
Clerk of Court - CCC	99,625	0	0	0
Environmental Protection	21,976	0	0	0
Affordable Housing	95,230	0	0	0
Economic Development	125,997	0	0	0
Performance Data & Analytics	21,976	0	0	0
Code Enforcement	10,255	0	0	0
Development Services	14,651	0	0	0
Public Utilities	266,444	0	0	0
Engineering & Operations	133,322	0	0	0
Capital Programs	16,116	0	0	0
Environmental Services	42,487	0	0	0
Extension Services	7,325	0	0	0
Sunshine Line	14,651	0	0	0
Children's Services	11,721	0	0	0
Consumer and Veteran Svcs	2,930	0	0	0
Aging Services	16,116	0	0	0
Head Start	45,417	0	0	0
Health Care Services	137,717	0	0	0
Social Services	17,581	0	0	0
Fire Rescue	48,347	0	0	0
Library Services	10,255	0	0	0
Parks & Recreation	30,767	0	0	0

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
Conservation & Environ	27,836	0	0	0
All Other	142,112	0	0	0
Direct Bill	0	0	0	0
Total	2,124,360	0	2,837,777	2,310,390

This cost center has been established to receive allocated costs from central services that are identified to the **13th Judicial Circuit**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the 13th Judicial Circuit.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 13th Judicial Circuit

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	813,815		813,815	
00004-100200 County Attorney	763	181	944	
00004-110650 Procurement Svcs	79,474	15,993	95,467	
00004-120900 Facilities Management	2,921,246	317,897	3,239,143	
00004-133100 Ent Sol & QA	20,991	9	21,000	
C0003 Clerk - Board Svcs	3,821	575	4,395	
Total Allocated Additions:	3,840,111	334,654	4,174,764	4,174,764
Total To Be Allocated:	3,840,111	334,654		4,174,764

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 13th Judicial Circuit

	Total	G&A	13th Judicial Circuit
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,840,111	0	3,840,111
1st Allocation	3,840,111	0	3,840,111
Allocation Step 2			
Inbound - All Others	334,654	0	334,654
2nd Allocation	334,654	0	334,654
Total For 13th Judicial Circuit			
Schedule .3 Total	4,174,764	0	4,174,764

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 13th Judicial Circuit

Activity - 13th Judicial Circuit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100300 13th Judicial Circuit	1,699,945.64	43.529684	1,671,588		1,671,588	145,674	1,817,262
10117-100300 13th Judicial Circuit	1,082,189.28	27.711096	1,064,137		1,064,137	92,736	1,156,873
10119-100300 13th Judicial Circuit	611,112.41	15.648459	600,918		600,918	52,368	653,286
10120-100300 13th Judicial Circuit	442,739.67	11.337020	435,354		435,354	37,940	473,294
13439-100300 13th Judicial Circuit	51,791.58	1.326202	50,928		50,928	4,438	55,366
13539-100300 13th Judicial Circuit	17,477.56	0.447539	17,186		17,186	1,498	18,684
Schedule .4 Total for 13th Judicial Circuit	3,905,256.14	100.000000	3,840,111		3,840,111	334,654	4,174,764

Allocation Basis: Total Salaries & Wages by Fund/13th Judicial Circuit
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 13th Judicial Circuit

Receiving Department	Total	13th Judicial Circuit
00004-100300 13th Judicial Circuit	1,817,262	1,817,262
10117-100300 13th Judicial Circuit	1,156,873	1,156,873
10119-100300 13th Judicial Circuit	653,286	653,286
10120-100300 13th Judicial Circuit	473,294	473,294
13439-100300 13th Judicial Circuit	55,366	55,366
13539-100300 13th Judicial Circuit	18,684	18,684
Direct Bill	0	0
Total	4,174,764	4,174,764

This cost center has been established to receive allocated costs from central services that are identified to the **Clerk of Court**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Clerk of Court.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Clerk of Court - CCC

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Equipment Depreciation	1,139,582		1,139,582	
00004-110650 Procurement Svcs	457	92	549	
00004-110800 Info & Innov	23,350	4,238	27,588	
00004-120900 Facilities Management	2,263,241	220,108	2,483,349	
00004-133100 Ent Sol & QA	157,534		157,534	
C0003 Clerk - Board Svcs	86,599	13,027	99,625	
Total Allocated Additions:	3,670,762	237,464	3,908,227	3,908,227
Total To Be Allocated:	3,670,762	237,464		3,908,227

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,670,762	0	3,670,762
1st Allocation	3,670,762	0	3,670,762
Allocation Step 2			
Inbound - All Others	237,464	0	237,464
2nd Allocation	237,464	0	237,464
Total For Clerk of Court - CCC			
Schedule .3 Total	3,908,227	0	3,908,227

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Clerk of Court - CCC

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts - Gen Govt Svcs	12,602,785.83	30.147889	1,106,657		1,106,657	71,590	1,178,248
C0003 Clerk - Board Svcs	8,301,795.84	19.859230	728,985		728,985		728,985
C0004 Clerk of Courts - Value Adjust Bd	126,674.56	0.303026	11,123		11,123	720	11,843
C1006 Clerk of Courts - Court Opns	20,771,955.21	49.689855	1,823,996		1,823,996	165,154	1,989,151
Schedule .4 Total for Clerk of Court - CCC	41,803,211.44	100.000000	3,670,762		3,670,762	237,464	3,908,227

Allocation Basis: Total Salaries & Wages by Fund/Clerk of Court
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts - Gen Govt Svcs	1,178,248	1,178,248
C0003 Clerk - Board Svcs	728,985	728,985
C0004 Clerk of Courts - Value Adjust Bd	11,843	11,843
C1006 Clerk of Courts - Court Opns	1,989,151	1,989,151
Direct Bill	0	0
Total	3,908,227	3,908,227

This cost center has been established to receive allocated costs from central services that are identified to the **Environmental Protection Commission**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Environmental Protection Commission.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Environmental Protection

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	6,174	1,467	7,641	
00004-110650 Procurement Svcs	56,942	11,458	68,400	
00004-110800 Info & Innov	23,350	4,238	27,588	
00004-120900 Facilities Management	991,722	126,036	1,117,758	
00004-133100 Ent Sol & QA	125,053	2,442	127,494	
C0003 Clerk - Board Svcs	19,103	2,873	21,976	
Total Allocated Additions:	1,222,342	148,514	1,370,857	1,370,857
Total To Be Allocated:	1,222,342	148,514		1,370,857

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,222,342	0	1,222,342
1st Allocation	1,222,342	0	1,222,342
Allocation Step 2			
Inbound - All Others	148,514	0	148,514
2nd Allocation	148,514	0	148,514
Total For Environmental Protection			
Schedule .3 Total	1,370,857	0	1,370,857

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Environmental Protection

Activity - Environmental Protection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-102050 Environmental Protection	8,728,084.20	69.506166	849,604		849,604	103,227	952,830
10127-102050 Environmental Protection	865,816.15	6.894934	84,280		84,280	10,240	94,520
12928-102050 Environmental Protection	70,336.91	0.560129	6,847		6,847	832	7,679
13058-102050 Environmental Protection	98,000.22	0.780426	9,539		9,539	1,159	10,699
13420-102050 Environmental Protection	163,708.35	1.303693	15,936		15,936	1,936	17,872
13421-102050 Environmental Protection	873,899.90	6.959309	85,067		85,067	10,336	95,402
13422-102050 Environmental Protection	217,835.24	1.734733	21,204		21,204	2,576	23,781
13423-102050 Environmental Protection	81,564.45	0.649539	7,940		7,940	965	8,904
13424-102050 Environmental Protection	225,726.80	1.797577	21,973		21,973	2,670	24,642
13425-102050 Environmental Protection	(1,010.08)	(0.008044)	(98)		(98)	(12)	(110)
13426-102050 Environmental Protection	32,432.14	0.258274	3,157		3,157	384	3,541
13427-102050 Environmental Protection	5,166.64	0.041145	503		503	61	564
13520-102050 Environmental Protection Co	29,416.23	0.234256	2,863		2,863	348	3,211
13521-102050 Environmental Protection Co	318,516.09	2.536505	31,005		31,005	3,767	34,772
13522-102050 Environmental Protection Co	67,710.80	0.539215	6,591		6,591	801	7,392
13523-102050 Environmental Protection Co	19,551.17	0.155696	1,903		1,903	231	2,134
13525-102050 Environmental Protection Co	677,363.00	5.394186	65,935		65,935	8,011	73,947
13526-102050 Environmental Protection Co	31,758.59	0.252910	3,091		3,091	376	3,467
13527-102050 Environmental Protection Co	32,288.44	0.257129	3,143		3,143	382	3,525
13528-102050 Environmental Protection Co	11,371.09	0.090554	1,107		1,107	134	1,241
13592-102050 Environmental Protection Co	7,743.86	0.061668	754		754	92	845
Schedule .4 Total for Environmental Protection	12,557,280.19	100.000000	1,222,342		1,222,342	148,514	1,370,857

Allocation Basis: Total Salaries & Wages by Fund/Environmental Protection Comm
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Environmental Protection

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	952,830	952,830
10127-102050 Environmental Protection	94,520	94,520
12928-102050 Environmental Protection	7,679	7,679
13058-102050 Environmental Protection	10,699	10,699
13420-102050 Environmental Protection	17,872	17,872
13421-102050 Environmental Protection	95,402	95,402
13422-102050 Environmental Protection	23,781	23,781
13423-102050 Environmental Protection	8,904	8,904
13424-102050 Environmental Protection	24,642	24,642
13425-102050 Environmental Protection	(110)	(110)
13426-102050 Environmental Protection	3,541	3,541
13427-102050 Environmental Protection	564	564
13520-102050 Environmental Protection Co	3,211	3,211
13521-102050 Environmental Protection Co	34,772	34,772
13522-102050 Environmental Protection Co	7,392	7,392
13523-102050 Environmental Protection Co	2,134	2,134
13525-102050 Environmental Protection Co	73,947	73,947
13526-102050 Environmental Protection Co	3,467	3,467
13527-102050 Environmental Protection Co	3,525	3,525
13528-102050 Environmental Protection Co	1,241	1,241
13592-102050 Environmental Protection Co	845	845
Direct Bill	0	0
Total	1,370,857	1,370,857

This cost center has been established to receive allocated costs from central services that are identified to the **Metropolitan Planning Organization**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Metropolitan Planning Organization.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Metropolitan Planning

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	-3,533		-3,533	
00004-133100 Ent Sol & QA	13,436	308	13,744	
Total Allocated Additions:	9,903	308	10,211	10,211
Total To Be Allocated:	9,903	308		10,211

All Monetary Values are US Dollars
MAXCAP 2026 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Metropolitan Planning

	Total	G&A	Metropolitan Planning
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	9,903	0	9,903
1st Allocation	9,903	0	9,903
Allocation Step 2			
Inbound - All Others	308	0	308
2nd Allocation	308	0	308
Total For Metropolitan Planning			
Schedule .3 Total	10,211	0	10,211

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Metropolitan Planning

Activity - Metropolitan Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13451-102400 Metropolitan Planning	521,933.50	75.944174	7,521		7,521	234	7,755
13551-102400 Metropolitan Planning Organ	165,325.93	24.055826	2,382		2,382	74	2,456
Schedule .4 Total for Metropolitan Planning	687,259.43	100.000000	9,903		9,903	308	10,211

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning

Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
13451-102400 Metropolitan Planning	7,755	7,755
13551-102400 Metropolitan Planning Organ	2,456	2,456
Direct Bill	0	0
Total	10,211	10,211

This cost center has been established to receive allocated costs from central services that are identified to the **Deputy County Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments that report to the Deputy County Administrator.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Deputy County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	13,730	3,262	16,992	
Total Allocated Additions:	13,730	3,262	16,992	16,992
Total To Be Allocated:	13,730	3,262		16,992

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Deputy County Administrator

	Total	G&A	Deputy County Administrator
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	13,730	0	13,730
1st Allocation	13,730	0	13,730
Allocation Step 2			
Inbound - All Others	3,262	0	3,262
2nd Allocation	3,262	0	3,262
Total For Deputy County Administrator			
Schedule .3 Total	16,992	0	16,992

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Deputy County Administrator

Activity - Deputy County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	3,226,183.26	1.148597	158		158	37	195
00004-120200 Development Services	61,159.40	0.021774	3		3	1	4
00004-120802 Engineering & Operations	1,989,878.55	0.708443	97		97	23	120
00004-120840 Capital Programs	1,294,595.60	0.460906	63		63	15	78
00004-120900 Facilities Management	10,698,038.06	3.808753	523		523		523
00004-130020 Pet Resources	5,247,068.22	1.868079	256		256	61	317
00004-130300 Consumer and Veteran Svcs	1,595,285.13	0.567959	78		78	19	97
00004-131600 Fire Rescue	1,673,449.20	0.595787	82		82	19	101
00004-132200 Medical Examiner	4,705,628.61	1.675314	230		230	55	285
00004-132250 Parks & Recreation	1,525,929.57	0.543267	75		75	18	92
00004-132252 Conservation & Environ	9,535,573.06	3.394888	466		466	111	577
00051-120151 Code Enforcement	4,314,336.33	1.536005	211		211	50	261
00051-120200 Development Services	6,115,144.36	2.177135	299		299	71	370
00051-120802 Engineering & Operations	5,348,670.73	1.904252	261		261	62	324
00051-120840 Capital Programs	867,348.43	0.308796	42		42	10	52
00051-120900 Facilities Mgmt & RE Svcs	288,565.26	0.102736	14		14	3	17
00051-130300 Consumer and Veteran Svcs	253,679.74	0.090316	12		12	3	15
00051-131600 Fire Rescue	132,318,073.53	47.108343	6,468		6,468	1,661	8,129
00051-132250 Parks & Recreation	12,266,410.59	4.367130	600		600	142	742
00051-132252 Conservation & Environ	400,180.20	0.142474	20		20	5	24
10107-132252 Conservation & Environ	63,808.31	0.022717	3		3	1	4
10147-120151 Code Enforcement	30,655.43	0.010914	2		2	0	2
10210-120200 Development Services	207,268.31	0.073792	10		10	2	13
10214-120200 Development Services	10,573,502.03	3.764415	517		517	123	640
10219-120802 Engineering & Operations	1,161,264.85	0.413438	57		57	14	70
10219-120840 Capital Programs	(1,757.72)	(0.000626)	0		0	0	0
10300-120200 Development Services	1,430,323.98	0.509229	70		70	17	87
10300-120802 Engineering & Operations	24,952,632.78	8.883723	1,220		1,220	290	1,510
10300-120840 Capital Programs	2,808,883.97	1.000029	137		137	33	170
10300-120860 Community Infrastructure	884,047.91	0.314742	43		43	10	53
10300-120900 Facilities Mgmt & RE Svcs	998,120.97	0.355354	49		49	12	60
10400-132000 Library Services	21,182,022.16	7.541297	1,035		1,035	246	1,281
10900-132000 Library Services	140,953.85	0.050183	7		7	2	9
13272-131600 Fire Rescue	1,978,603.52	0.704429	97		97	23	120
13372-131600 Fire Rescue	3,338,798.99	1.188691	163		163	39	202
13430-131600 Fire Rescue	239,819.00	0.085381	12		12	3	15
13431-131600 Fire Rescue	74,065.00	0.026369	4		4	1	4
13531-131600 Fire Rescue	26,451.50	0.009417	1		1	0	2
13572-131600 Fire Rescue	1,942,932.87	0.691730	95		95	23	118
40100-120200 Development Services	361,560.52	0.128724	18		18	4	22
40100-120900 Facilities Mgmt & RE Svcs	76,507.17	0.027238	4		4	1	5
50003-131900 Fleet Services	4,684,690.97	1.667860	229		229	54	283
Schedule .4 Total for Deputy County Administrator	280,880,354.20	100.000000	13,730		13,730	3,262	16,992

Allocation Basis: Total Salaries & Wages by Fund/Dep County Admin Depts
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	195	195
00004-120200 Development Services	4	4
00004-120802 Engineering & Operations	120	120
00004-120840 Capital Programs	78	78
00004-120900 Facilities Management	523	523
00004-130020 Pet Resources	317	317
00004-130300 Consumer and Veteran Svcs	97	97
00004-131600 Fire Rescue	101	101
00004-132200 Medical Examiner	285	285
00004-132250 Parks & Recreation	92	92
00004-132252 Conservation & Environ	577	577
00051-120151 Code Enforcement	261	261
00051-120200 Development Services	370	370
00051-120802 Engineering & Operations	324	324
00051-120840 Capital Programs	52	52
00051-120900 Facilities Mgmt & RE Svcs	17	17
00051-130300 Consumer and Veteran Svcs	15	15
00051-131600 Fire Rescue	8,129	8,129
00051-132250 Parks & Recreation	742	742
00051-132252 Conservation & Environ	24	24
10107-132252 Conservation & Environ	4	4
10147-120151 Code Enforcement	2	2
10210-120200 Development Services	13	13
10214-120200 Development Services	640	640
10219-120802 Engineering & Operations	70	70
10219-120840 Capital Programs	0	0
10300-120200 Development Services	87	87
10300-120802 Engineering & Operations	1,510	1,510
10300-120840 Capital Programs	170	170
10300-120860 Community Infrastructure	53	53
10300-120900 Facilities Mgmt & RE Svcs	60	60
10400-132000 Library Services	1,281	1,281
10900-132000 Library Services	9	9
13272-131600 Fire Rescue	120	120
13372-131600 Fire Rescue	202	202
13430-131600 Fire Rescue	15	15
13431-131600 Fire Rescue	4	4
13531-131600 Fire Rescue	2	2
13572-131600 Fire Rescue	118	118
40100-120200 Development Services	22	22
40100-120900 Facilities Mgmt & RE Svcs	5	5
50003-131900 Fleet Services	283	283
Direct Bill	0	0
Total	16,992	16,992

This cost center has been established to receive allocated costs from central services that are identified to **Affordable Housing**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Affordable Housing.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Affordable Housing

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	24,068		24,068	
00004-165000 Non-Dept Allot	51,112	1,653	52,765	
00004-100200 County Attorney	146,002	34,690	180,692	
00004-110650 Procurement Svcs	122,149	24,580	146,729	
00004-110800 Info & Innov	196,871	38,286	235,157	
00004-120900 Facilities Management	938,068	144,738	1,082,807	
00004-133100 Ent Sol & QA	176,650	4,510	181,160	
C0003 Clerk - Board Svcs	82,778	12,452	95,230	
Total Allocated Additions:	1,737,698	260,909	1,998,608	1,998,608
Total To Be Allocated:	1,737,698	260,909		1,998,608

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Affordable Housing

	Total	G&A	Affordable Housing
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,737,698	0	1,737,698
1st Allocation	1,737,698	0	1,737,698
Allocation Step 2			
Inbound - All Others	260,909	0	260,909
2nd Allocation	260,909	0	260,909
Total For Affordable Housing			
Schedule .3 Total	1,998,608	0	1,998,608

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Affordable Housing

Activity - Affordable Housing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110501 Affordable Housing	743,580.07	19.695088	342,241		342,241	51,386	393,628
00007-110501 Affordable Housing	48,615.51	1.287671	22,376		22,376	3,360	25,736
00051-110501 Affordable Housing	630,543.41	16.701104	290,215		290,215	43,575	333,790
10788-110501 Affordable Housing	291,277.43	7.715019	134,064		134,064	20,129	154,193
10789-110501 Affordable Housing	227,012.62	6.012847	104,485		104,485	15,688	120,173
12990-110501 Affordable Housing	450,455.93	11.931155	207,327		207,327	31,130	238,457
13077-110501 Affordable Housing	78,094.40	2.068474	35,944		35,944	5,397	41,341
13088-110501 Affordable Housing	47,250.54	1.251518	21,748		21,748	3,265	25,013
13413-110501 Affordable Housing	27,894.85	0.738846	12,839		12,839	1,928	14,767
13414-110501 Affordable Housing	328.30	0.008696	151		151	23	174
13512-110501 Affordable Housing	319,513.92	8.462915	147,060		147,060	22,080	169,140
13513-110501 Affordable Housing	899,727.43	23.830938	414,110		414,110	62,177	476,287
13514-110501 Affordable Housing	11,165.14	0.295729	5,139		5,139	772	5,910
Schedule .4 Total for Affordable Housing	3,775,459.55	100.000000	1,737,698		1,737,698	260,909	1,998,608

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00004-110501 Affordable Housing	393,628	393,628
00007-110501 Affordable Housing	25,736	25,736
00051-110501 Affordable Housing	333,790	333,790
10788-110501 Affordable Housing	154,193	154,193
10789-110501 Affordable Housing	120,173	120,173
12990-110501 Affordable Housing	238,457	238,457
13077-110501 Affordable Housing	41,341	41,341
13088-110501 Affordable Housing	25,013	25,013
13413-110501 Affordable Housing	14,767	14,767
13414-110501 Affordable Housing	174	174
13512-110501 Affordable Housing	169,140	169,140
13513-110501 Affordable Housing	476,287	476,287
13514-110501 Affordable Housing	5,910	5,910
Direct Bill	0	0
Total	1,998,608	1,998,608

This cost center has been established to receive allocated costs from central services that are identified to **Economic Development**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Economic Development.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Economic Development

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	20,207		20,207	
00004-165000 Non-Dept Allot	42,912	1,388	44,300	
00004-100200 County Attorney	218,391	51,890	270,281	
00004-110650 Procurement Svcs	64,431	12,966	77,397	
00004-110800 Info & Innov	140,500	22,392	162,891	
00004-120900 Facilities Management	186,337	22,911	209,248	
00004-133100 Ent Sol & QA	202,146	5,242	207,388	
C0003 Clerk - Board Svcs	109,522	16,475	125,997	
Total Allocated Additions:	984,447	133,263	1,117,710	1,117,710
Total To Be Allocated:	984,447	133,263		1,117,710

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Economic Development

	Total	G&A	Economic Development
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	984,447	0	984,447
1st Allocation	984,447	0	984,447
Allocation Step 2			
Inbound - All Others	133,263	0	133,263
2nd Allocation	133,263	0	133,263
Total For Economic Development			
Schedule .3 Total	1,117,710	0	1,117,710

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Economic Development

Activity - Economic Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	2,755,230.08	84.596204	832,805		832,805	112,736	945,540
10803-110700 Economic Development	252,179.08	7.742872	76,224		76,224	10,318	86,543
13441-110700 Economic Development	62,560.45	1.920847	18,910		18,910	2,560	21,469
13541-110700 Economic Development	186,949.68	5.740077	56,508		56,508	7,649	64,157
Schedule .4 Total for Economic Development	3,256,919.29	100.000000	984,447		984,447	133,263	1,117,710

Allocation Basis: Total Salaries & Wages by Fund/Economic Development
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	945,540	945,540
10803-110700 Economic Development	86,543	86,543
13441-110700 Economic Development	21,469	21,469
13541-110700 Economic Development	64,157	64,157
Direct Bill	0	0
Total	1,117,710	1,117,710

This cost center has been established to receive allocated costs from central services that are identified to **Performance Data & Analytics**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Performance Data & Analytics.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Performance Data & Analytics

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	17,902		17,902	
00004-165000 Non-Dept Allot	38,017	1,230	39,247	
00004-100200 County Attorney	94,020	22,339	116,359	
00004-110650 Procurement Svcs	14,803	2,979	17,782	
00004-110800 Info & Innov	622,287	147,629	769,917	
00004-133100 Ent Sol & QA	17,561		17,561	
C0003 Clerk - Board Svcs	19,103	2,873	21,976	
Total Allocated Additions:	823,693	177,050	1,000,743	1,000,743
Total To Be Allocated:	823,693	177,050		1,000,743

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Performance Data & Analytics

	Total	G&A	Performance Data & Analytics
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	823,693	0	823,693
1st Allocation	823,693	0	823,693
Allocation Step 2			
Inbound - All Others	177,050	0	177,050
2nd Allocation	177,050	0	177,050
Total For Performance Data & Analytics			
Schedule .3 Total	1,000,743	0	1,000,743

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Performance Data & Analytics

Activity - Performance Data & Analytics

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110860 Performance Data & Analytic	2,837,537.74	42.434085	349,527		349,527	75,130	424,656
00051-110860 Performance Data & Analytic	2,603,702.24	38.937182	320,723		320,723	68,938	389,661
10134-110860 Performance Data & Analytic	373,271.30	5.582102	45,979		45,979	9,883	55,863
10300-110860 Performance Data & Analytic	802,886.27	12.006799	98,899		98,899	21,258	120,157
40003-110860 Performance Data & Analytic	13,906.12	0.207960	1,713		1,713	368	2,081
40100-110860 Performance Data & Analytic	55,626.69	0.831872	6,852		6,852	1,473	8,325
Schedule .4 Total for Performance Data & Analytics	6,686,930.36	100.000000	823,693		823,693	177,050	1,000,743

Allocation Basis: Total Salaries & Wages by Fund/Performance Data & Analytics
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	424,656	424,656
00051-110860 Performance Data & Analytic	389,661	389,661
10134-110860 Performance Data & Analytic	55,863	55,863
10300-110860 Performance Data & Analytic	120,157	120,157
40003-110860 Performance Data & Analytic	2,081	2,081
40100-110860 Performance Data & Analytic	8,325	8,325
Direct Bill	0	0
Total	1,000,743	1,000,743

The Customer Service and Support serves as the county's primary point of contact for residents, businesses, and visitors by providing centralized assistance and general information about county services, programs, and initiatives. The department supports the county's main information line, delivers initial customer support for key public-facing departments, fosters community engagement through neighborhood outreach and partnerships, and promotes public awareness of county projects and events through targeted communication efforts.

This cost center has been established to receive allocated costs from central services that are identified to **Customer Service & Support**. These costs have then been re-allocated using the total number of customer service interactions identified to each Fund/Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Customer Service & Supp

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	12,836		12,836	
00004-165000 Non-Dept Allot	27,259	882	28,140	
00004-100200 County Attorney	3,454	821	4,275	
00004-110650 Procurement Svcs	2,182	439	2,621	
00004-110800 Info & Innov	359,657	104,954	464,610	
00004-120030 Customer Service & Supp	3,169,022	111,741	3,280,763	
00004-120900 Facilities Management	138,884	17,004	155,888	
00004-133100 Ent Sol & QA	44,872	1,040	45,912	
Total Allocated Additions:	3,758,165	236,880	3,995,045	3,995,045
Total To Be Allocated:	3,758,165	236,880		3,995,045

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Customer Service & Supp

	Total	G&A	Customer Service & Support
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,758,165	0	3,758,165
1st Allocation	3,758,165	0	3,758,165
Allocation Step 2			
Inbound - All Others	236,880	0	236,880
2nd Allocation	236,880	0	236,880
Total For Customer Service & Supp			
Schedule .3 Total	3,995,045	0	3,995,045

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Customer Service & Supp

Activity - Customer Service & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130020 Pet Resources	28,948	31.226606	1,173,547		1,173,547	73,970	1,247,517
Code Enforcement	20,963	22.613076	849,837		849,837	53,566	903,403
Engineering & Operations	27,866	30.059437	1,129,683		1,129,683	71,205	1,200,888
All Other	14,926	16.100881	605,098		605,098	38,140	643,237
Schedule .4 Total for Customer Service & Support	92,703	100.000000	3,758,165		3,758,165	236,880	3,995,045

Allocation Basis: Total Number of Customer Service Interactions by Fund/Center
Allocation Source: CSC Performance Level Report

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-130020 Pet Resources	1,247,517	1,247,517
Code Enforcement	903,403	903,403
Engineering & Operations	1,200,888	1,200,888
All Other	643,237	643,237
Direct Bill	0	0
Total	3,995,045	3,995,045

This cost center has been established to receive allocated costs from central services that are identified to **Code Enforcement**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Code Enforcement.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Code Enforcement

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	11,046		11,046	
00004-100200 County Attorney	306,956	72,933	379,889	
00004-110650 Procurement Svcs	37,094	7,464	44,559	
00004-110800 Info & Innov	1,121,391	1,025,222	2,146,612	
00004-120900 Facilities Management	424,354	59,829	484,183	
00004-133100 Ent Sol & QA	48,647	541	49,187	
C0003 Clerk - Board Svcs	8,915	1,341	10,255	
Customer Service & Supp	849,837	53,566	903,403	
Total Allocated Additions:	2,808,239	1,220,895	4,029,135	4,029,135
Total To Be Allocated:	2,808,239	1,220,895		4,029,135

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Code Enforcement

	Total	G&A	Code Enforcement
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,808,239	0	2,808,239
1st Allocation	2,808,239	0	2,808,239
Allocation Step 2			
Inbound - All Others	1,220,895	0	1,220,895
2nd Allocation	1,220,895	0	1,220,895
Total For Code Enforcement			
Schedule .3 Total	4,029,135	0	4,029,135

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Code Enforcement

Activity - Code Enforcement

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	3,226,183.26	42.611395	1,196,630		1,196,630	520,240	1,716,870
00051-120151 Code Enforcement	4,314,336.33	56.983708	1,600,239		1,600,239	695,711	2,295,950
10147-120151 Code Enforcement	30,655.43	0.404897	11,370		11,370	4,943	16,314
Schedule .4 Total for Code Enforcement	7,571,175.02	100.000000	2,808,239		2,808,239	1,220,895	4,029,135

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	1,716,870	1,716,870
00051-120151 Code Enforcement	2,295,950	2,295,950
10147-120151 Code Enforcement	16,314	16,314
Direct Bill	0	0
Total	4,029,135	4,029,135

This cost center has been established to receive allocated costs from central services that are identified to **Development Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Development Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Development Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	195,413		195,413	
00004-165000 Non-Dept Allot	296,270	9,584	305,854	
00004-110650 Procurement Svcs	63,084	12,694	75,778	
00004-110800 Info & Innov	1,806,665	675,630	2,482,294	
00004-120900 Facilities Management	278,213	27,017	305,230	
00004-133100 Ent Sol & QA	58,692	51	58,743	
C0003 Clerk - Board Svcs	12,735	1,916	14,651	
Total Allocated Additions:	2,711,072	726,891	3,437,963	3,437,963
Total To Be Allocated:	2,711,072	726,891		3,437,963

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Development Services

	Total	G&A	Development Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,711,072	0	2,711,072
1st Allocation	2,711,072	0	2,711,072
Allocation Step 2			
Inbound - All Others	726,891	0	726,891
2nd Allocation	726,891	0	726,891
Total For Development Services			
Schedule .3 Total	3,437,963	0	3,437,963

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Development Services

Activity - Development Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120200 Development Services	61,159.40	0.326202	8,844		8,844	2,371	11,215
00051-120200 Development Services	6,115,144.36	32.615915	884,241		884,241	237,082	1,121,323
10210-120200 Development Services	207,268.31	1.105492	29,971		29,971	8,036	38,006
10214-120200 Development Services	10,573,502.03	56.395143	1,528,913		1,528,913	409,931	1,938,844
10300-120200 Development Services	1,430,323.98	7.628818	206,823		206,823	55,453	262,276
40100-120200 Development Services	361,560.52	1.928430	52,281		52,281	14,018	66,299
Schedule .4 Total for Development Services	18,748,958.60	100.000000	2,711,072		2,711,072	726,891	3,437,963

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Development Services

Receiving Department	Total	Development Services
00004-120200 Development Services	11,215	11,215
00051-120200 Development Services	1,121,323	1,121,323
10210-120200 Development Services	38,006	38,006
10214-120200 Development Services	1,938,844	1,938,844
10300-120200 Development Services	262,276	262,276
40100-120200 Development Services	66,299	66,299
Direct Bill	0	0
Total	3,437,963	3,437,963

This cost center has been established to receive allocated costs from central services that are identified to **Public Utilities**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Public Utilities Department.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	20,491	1,613	22,104	
00004-100200 County Attorney	158,810	37,733	196,544	
00004-110650 Procurement Svcs	1,489,493	326,126	1,815,619	
00004-110800 Info & Innov	4,141,113	1,600,702	5,741,815	
00004-120900 Facilities Management	1,278,877	184,097	1,462,974	
00004-133100 Ent Sol & QA	4,385,878	120,506	4,506,384	
C0003 Clerk - Board Svcs	742,135	249,364	991,499	
Total Allocated Additions:	12,216,797	2,520,141	14,736,938	14,736,938
Total To Be Allocated:	12,216,797	2,520,141		14,736,938

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Public Utilities

	Total	G&A	Public Utilities
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	12,216,797	0	12,216,797
1st Allocation	12,216,797	0	12,216,797
Allocation Step 2			
Inbound - All Others	2,520,141	0	2,520,141
2nd Allocation	2,520,141	0	2,520,141
Total For Public Utilities			
Schedule .3 Total	14,736,938	0	14,736,938

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Public Utilities

Activity - Public Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120500 Public Utilities	88,285.45	0.147789	18,055		18,055	3,724	21,780
10219-120500 Public Utilities	442,918.93	0.741442	90,580		90,580	18,685	109,266
40003-120500 Public Utilities	393,975.27	0.659511	80,571		80,571	16,621	97,192
40100-120500 Public Utilities	58,812,316.41	98.451258	12,027,591		12,027,591	2,481,111	14,508,701
Schedule .4 Total for Public Utilities	59,737,496.06	100.000000	12,216,797		12,216,797	2,520,141	14,736,938

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
00004-120500 Public Utilities	21,780	21,780
10219-120500 Public Utilities	109,266	109,266
40003-120500 Public Utilities	97,192	97,192
40100-120500 Public Utilities	14,508,701	14,508,701
Direct Bill	0	0
Total	14,736,938	14,736,938

This cost center has been established to receive allocated costs from central services that are identified to **Engineering & Operations**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Engineering & Operations.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Engineering & Operations

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	77,903		77,903	
00004-165000 Non-Dept Allot	165,434	5,351	170,786	
00004-100200 County Attorney	647,876	153,936	801,812	
00004-110650 Procurement Svcs	596,152	119,966	716,118	
00004-110800 Info & Innov	2,120,933	382,019	2,502,952	
00004-120900 Facilities Management	63,596	9,672	73,268	
00004-133100 Ent Sol & QA	170,017	1,387	171,404	
C0003 Clerk - Board Svcs	115,889	17,433	133,322	
Customer Service & Supp	1,129,683	71,205	1,200,888	
Total Allocated Additions:	5,087,485	760,969	5,848,453	5,848,453
Total To Be Allocated:	5,087,485	760,969		5,848,453

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,087,485	0	5,087,485
1st Allocation	5,087,485	0	5,087,485
Allocation Step 2			
Inbound - All Others	760,969	0	760,969
2nd Allocation	760,969	0	760,969
Total For Engineering & Operations			
Schedule .3 Total	5,848,453	0	5,848,453

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Engineering & Operations

Activity - Engineering & Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120802 Engineering & Operations	1,989,878.55	5.948380	302,623		302,623	45,265	347,888
00051-120802 Engineering & Operations	5,348,670.73	15.988877	813,432		813,432	121,670	935,102
10219-120802 Engineering & Operations	1,161,264.85	3.471390	176,606		176,606	26,416	203,023
10300-120802 Engineering & Operations	24,952,632.78	74.591353	3,794,824		3,794,824	567,617	4,362,440
Schedule .4 Total for Engineering & Operations	33,452,446.91	100.000000	5,087,485		5,087,485	760,969	5,848,453

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	347,888	347,888
00051-120802 Engineering & Operations	935,102	935,102
10219-120802 Engineering & Operations	203,023	203,023
10300-120802 Engineering & Operations	4,362,440	4,362,440
Direct Bill	0	0
Total	5,848,453	5,848,453

MAXCAP 2026 Maximus US Services, Inc.

This cost center has been established to receive allocated costs from central services that are identified to **Capital Programs**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Capital Programs.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Capital Programs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110650 Procurement Svcs	122,906	24,733	147,638	
00004-110800 Info & Innov	698,339	317,411	1,015,750	
00004-133100 Ent Sol & QA	524,536	13,816	538,351	
C0003 Clerk - Board Svcs	14,009	2,107	16,116	
Total Allocated Additions:	1,359,789	358,067	1,717,855	1,717,855
Total To Be Allocated:	1,359,789	358,067		1,717,855

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Capital Programs

	Total	G&A	Capital Programs
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,359,789	0	1,359,789
1st Allocation	1,359,789	0	1,359,789
Allocation Step 2			
Inbound - All Others	358,067	0	358,067
2nd Allocation	358,067	0	358,067
Total For Capital Programs			
Schedule .3 Total	1,717,855	0	1,717,855

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Capital Programs

Activity - Capital Programs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120840 Capital Programs	1,294,595.60	26.053075	354,267		354,267	93,287	447,554
00051-120840 Capital Programs	867,348.43	17.454944	237,350		237,350	62,500	299,851
10219-120840 Capital Programs	(1,757.72)	(0.035373)	(481)		(481)	(127)	(608)
10300-120840 Capital Programs	2,808,883.97	56.527354	768,653		768,653	202,406	971,058
Schedule .4 Total for Capital Programs	4,969,070.28	100.000000	1,359,789		1,359,789	358,067	1,717,855

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	447,554	447,554
00051-120840 Capital Programs	299,851	299,851
10219-120840 Capital Programs	(608)	(608)
10300-120840 Capital Programs	971,058	971,058
Direct Bill	0	0
Total	1,717,855	1,717,855

This cost center has been established to receive allocated costs from central services that are identified to **Environmental Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Environmental Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Environmental Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110650 Procurement Svcs	103,653	20,858	124,511	
00004-110800 Info & Innov	676,275	195,936	872,211	
C0003 Clerk - Board Svcs	36,932	5,555	42,487	
Total Allocated Additions:	816,859	222,350	1,039,209	1,039,209
Total To Be Allocated:	816,859	222,350		1,039,209

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Environmental Services

	Total	G&A	Environmental Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	816,859	0	816,859
1st Allocation	816,859	0	816,859
Allocation Step 2			
Inbound - All Others	222,350	0	222,350
2nd Allocation	222,350	0	222,350
Total For Environmental Services			
Schedule .3 Total	1,039,209	0	1,039,209

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Environmental Services

Activity - Environmental Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120500 Public Utilities	88,285.45	2.640626	21,570		21,570	5,871	27,442
40003-120822 Solid Waste Mgmt	202.42	0.006054	49		49	13	63
40010-120822 Solid Waste Mgmt	252,507.93	7.552536	61,694		61,694	16,793	78,487
40100-120500 Public Utilities	3,002,357.13	89.800784	733,546		733,546	199,672	933,218
Schedule .4 Total for Environmental Services	3,343,352.93	100.000000	816,859		816,859	222,350	1,039,209

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
00004-120500 Public Utilities	27,442	27,442
40003-120822 Solid Waste Mgmt	63	63
40010-120822 Solid Waste Mgmt	78,487	78,487
40100-120500 Public Utilities	933,218	933,218
Direct Bill	0	0
Total	1,039,209	1,039,209

This cost center has been established to receive allocated costs from central services that are identified to **Extension Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Extension Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Extension Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	8,059	1,915	9,974	
00004-110650 Procurement Svcs	18,457	3,714	22,171	
00004-110800 Info & Innov	154,076	25,982	180,058	
00004-120900 Facilities Management	248,026	36,548	284,574	
00004-133100 Ent Sol & QA	134,989	3,452	138,441	
C0003 Clerk - Board Svcs	6,368	958	7,325	
Total Allocated Additions:	569,975	72,568	642,543	642,543
Total To Be Allocated:	569,975	72,568		642,543

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Extension Services

	Total	G&A	Extension Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	569,975	0	569,975
1st Allocation	569,975	0	569,975
Allocation Step 2			
Inbound - All Others	72,568	0	72,568
2nd Allocation	72,568	0	72,568
Total For Extension Services			
Schedule .3 Total	642,543	0	642,543

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Extension Services

Activity - Extension Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130100 Extension Services	1,204,803.52	86.298345	491,879		491,879	62,625	554,504
10216-130100 Extension Services	45,905.90	3.288174	18,742		18,742	2,386	21,128
13419-130100 Extension Services	(73.85)	(0.005290)	(30)		(30)	(4)	(34)
13519-130100 Extension Services	145,455.53	10.418771	59,384		59,384	7,561	66,945
Schedule .4 Total for Extension Services	1,396,091.10	100.000000	569,975		569,975	72,568	642,543

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	554,504	554,504
10216-130100 Extension Services	21,128	21,128
13419-130100 Extension Services	(34)	(34)
13519-130100 Extension Services	66,945	66,945
Direct Bill	0	0
Total	642,543	642,543

This cost center has been established to receive allocated costs from central services that are identified to **Sunshine Line**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Sunshine Line.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Sunshine Line

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	24,667	5,861	30,528	
00004-110650 Procurement Svcs	3,030	610	3,639	
00004-110800 Info & Innov	373,347	79,409	452,756	
00004-133100 Ent Sol & QA	39,460	544	40,004	
C0003 Clerk - Board Svcs	12,735	1,916	14,651	
Total Allocated Additions:	453,238	88,339	541,577	541,577
Total To Be Allocated:	453,238	88,339		541,577

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Sunshine Line

	Total	G&A	Sunshine Line
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	453,238	0	453,238
1st Allocation	453,238	0	453,238
Allocation Step 2			
Inbound - All Others	88,339	0	88,339
2nd Allocation	88,339	0	88,339
Total For Sunshine Line			
Schedule .3 Total	541,577	0	541,577

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Sunshine Line

Activity - Sunshine Line

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	2,699,703.79	62.857252	284,893		284,893	55,527	340,420
13444-130150 Sunshine Line	1,201,538.76	27.975449	126,795		126,795	24,713	151,509
13544-130150 Sunshine Line Dept. SL	393,733.27	9.167299	41,550		41,550	8,098	49,648
Schedule .4 Total for Sunshine Line	4,294,975.82	100.000000	453,238		453,238	88,339	541,577

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	340,420	340,420
13444-130150 Sunshine Line	151,509	151,509
13544-130150 Sunshine Line Dept. SL	49,648	49,648
Direct Bill	0	0
Total	541,577	541,577

This cost center has been established to receive allocated costs from central services that are identified to **Children's Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Children's Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Children's Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	943		943	
00004-100200 County Attorney	44,743	10,631	55,374	
00004-110650 Procurement Svcs	10,213	2,055	12,268	
00004-110800 Info & Innov	234,320	34,170	268,490	
00004-120900 Facilities Management	1,206,043	197,423	1,403,466	
00004-133100 Ent Sol & QA	74,329	1,635	75,963	
C0003 Clerk - Board Svcs	10,188	1,533	11,721	
Total Allocated Additions:	1,580,780	247,446	1,828,226	1,828,226
Total To Be Allocated:	1,580,780	247,446		1,828,226

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Children's Services

	Total	G&A	Children's Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,580,780	0	1,580,780
1st Allocation	1,580,780	0	1,580,780
Allocation Step 2			
Inbound - All Others	247,446	0	247,446
2nd Allocation	247,446	0	247,446
Total For Children's Services			
Schedule .3 Total	1,828,226	0	1,828,226

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Children's Services

Activity - Children's Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 Children's Services	2,774,183.13	69.412085	1,097,252		1,097,252	171,758	1,269,010
13415-130210 Children's Services	390.27	0.009765	154		154	24	179
13416-130210 Children's Services	856,366.40	21.426912	338,712		338,712	53,020	391,732
13478-130210 Children's Services	47,087.99	1.178176	18,624		18,624	2,915	21,540
13516-130210 CS Children's Services	318,658.26	7.973062	126,037		126,037	19,729	145,766
Schedule .4 Total for Children's Services	3,996,686.05	100.000000	1,580,780		1,580,780	247,446	1,828,226

Allocation Basis: Total Salaries & Wages by Fund/Children's Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Children's Services

Receiving Department	Total	Children's Services
00004-130210 Children's Services	1,269,010	1,269,010
13415-130210 Children's Services	179	179
13416-130210 Children's Services	391,732	391,732
13478-130210 Children's Services	21,540	21,540
13516-130210 CS Children's Services	145,766	145,766
Direct Bill	0	0
Total	1,828,226	1,828,226

This cost center has been established to receive allocated costs from central services that are identified to **Consumer and Veteran Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Consumer and Veteran Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Consumer and Veteran Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	11,761		11,761	
00004-165000 Non-Dept Allot	8,795	285	9,080	
00004-100200 County Attorney	15,169	3,604	18,773	
00004-110650 Procurement Svcs	16,596	3,339	19,935	
00004-110800 Info & Innov	152,211	28,214	180,425	
00004-120900 Facilities Management	137,651	17,004	154,655	
00004-133100 Ent Sol & QA	9,693	102	9,795	
C0003 Clerk - Board Svcs	2,547	383	2,930	
Total Allocated Additions:	354,422	52,931	407,353	407,353
Total To Be Allocated:	354,422	52,931		407,353

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Consumer and Veteran Svcs

	Total	G&A	Consumer and Veteran Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	354,422	0	354,422
1st Allocation	354,422	0	354,422
Allocation Step 2			
Inbound - All Others	52,931	0	52,931
2nd Allocation	52,931	0	52,931
Total For Consumer and Veteran Svcs			
Schedule .3 Total	407,353	0	407,353

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Consumer and Veteran Svcs

Activity - Consumer and Veteran Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130300 Consumer and Veteran Svcs	1,595,285.13	86.279905	305,795		305,795	45,669	351,464
00051-130300 Consumer and Veteran Svcs	253,679.74	13.720095	48,627		48,627	7,262	55,889
Schedule .4 Total for Consumer and Veteran Services	1,848,964.87	100.000000	354,422		354,422	52,931	407,353

Allocation Basis: Total Salaries & Wages by Fund/Consumer & Veteran Svcs

Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	351,464	351,464
00051-130300 Consumer and Veteran Svcs	55,889	55,889
Direct Bill	0	0
Total	407,353	407,353

This cost center has been established to receive allocated costs from central services that are identified to **Aging Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Aging Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Aging Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	13,893		13,893	
00004-165000 Non-Dept Allot	16,744	542	17,285	
00004-100200 County Attorney	79,614	18,916	98,530	
00004-110650 Procurement Svcs	57,470	11,565	69,035	
00004-110800 Info & Innov	540,032	93,744	633,776	
00004-120900 Facilities Management	1,652,350	232,160	1,884,510	
00004-133100 Ent Sol & QA	56,161	660	56,822	
C0003 Clerk - Board Svcs	14,009	2,107	16,116	
Total Allocated Additions:	2,430,273	359,694	2,789,967	2,789,967
Total To Be Allocated:	2,430,273	359,694		2,789,967

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Aging Services

	Total	G&A	Aging Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,430,273	0	2,430,273
1st Allocation	2,430,273	0	2,430,273
Allocation Step 2			
Inbound - All Others	359,694	0	359,694
2nd Allocation	359,694	0	359,694
Total For Aging Services			
Schedule .3 Total	2,789,967	0	2,789,967

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Aging Services

Activity - Aging Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130500 Aging Services	3,248,899.72	44.557833	1,082,877		1,082,877	160,272	1,243,149
13401-130500 Aging Services	215,765.00	2.959162	71,916		71,916	10,644	82,560
13402-130500 Aging Services	113,502.10	1.556652	37,831		37,831	5,599	43,430
13403-130500 Aging Services	78,590.90	1.077854	26,195		26,195	3,877	30,072
13405-130500 Aging Services	494,081.74	6.776205	164,680		164,680	24,374	189,054
13407-130500 Aging Services	662,495.13	9.085952	220,813		220,813	32,682	253,495
13408-130500 Aging Services	189,708.70	2.601807	63,231		63,231	9,359	72,590
13501-130500 Aging Services	642,840.82	8.816398	214,263		214,263	31,712	245,975
13502-130500 Aging Services	554,802.31	7.608972	184,919		184,919	27,369	212,288
13503-130500 Aging Services	293,857.51	4.030181	97,944		97,944	14,496	112,441
13505-130500 Aging Services	396,768.20	5.441575	132,245		132,245	19,573	151,818
13507-130500 Aging Services	290,296.66	3.981345	96,758		96,758	14,321	111,078
13508-130500 Aging Services	35,318.58	0.484385	11,772		11,772	1,742	13,514
13510-130500 Aging Services	74,494.90	1.021679	24,830		24,830	3,675	28,504
Schedule .4 Total for Aging Services	7,291,422.27	100.000000	2,430,273		2,430,273	359,694	2,789,967

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Aging Services

Receiving Department	Total	Aging Services
00004-130500 Aging Services	1,243,149	1,243,149
13401-130500 Aging Services	82,560	82,560
13402-130500 Aging Services	43,430	43,430
13403-130500 Aging Services	30,072	30,072
13405-130500 Aging Services	189,054	189,054
13407-130500 Aging Services	253,495	253,495
13408-130500 Aging Services	72,590	72,590
13501-130500 Aging Services	245,975	245,975
13502-130500 Aging Services	212,288	212,288
13503-130500 Aging Services	112,441	112,441
13505-130500 Aging Services	151,818	151,818
13507-130500 Aging Services	111,078	111,078
13508-130500 Aging Services	13,514	13,514
13510-130500 Aging Services	28,504	28,504
Direct Bill	0	0
Total	2,789,967	2,789,967

This cost center has been established to receive allocated costs from central services that are identified to **Head Start**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Head Start.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	31,460	7,475	38,935	
00004-110650 Procurement Svcs	82,764	16,655	99,418	
00004-110800 Info & Innov	1,088,691	180,247	1,268,938	
00004-120900 Facilities Management	2,040,763	275,519	2,316,282	
00004-133100 Ent Sol & QA	419,113	9,829	428,942	
C0003 Clerk - Board Svcs	39,479	5,939	45,417	
Total Allocated Additions:	3,702,268	495,663	4,197,932	4,197,932
Total To Be Allocated:	3,702,268	495,663		4,197,932

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Head Start

	Total	G&A	Head Start
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,702,268	0	3,702,268
1st Allocation	3,702,268	0	3,702,268
Allocation Step 2			
Inbound - All Others	495,663	0	495,663
2nd Allocation	495,663	0	495,663
Total For Head Start			
Schedule .3 Total	4,197,932	0	4,197,932

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Head Start

Activity - Head Start

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13434-131000 Head Start	44,692.16	0.364002	13,476		13,476	1,804	15,281
13435-131000 Head Start	387.66	0.003157	117		117	16	133
13436-131000 Head Start	7,438.76	0.060586	2,243		2,243	300	2,543
13534-131000 HS - Head Start	10,433,328.57	84.975852	3,146,034		3,146,034	421,194	3,567,228
13535-131000 HS - Head Start	41,620.60	0.338985	12,550		12,550	1,680	14,230
13536-131000 HS - Head Start	1,750,524.76	14.257418	527,848		527,848	70,669	598,517
Schedule .4 Total for Head Start	12,277,992.51	100.000000	3,702,268		3,702,268	495,663	4,197,932

Allocation Basis: Total Salaries & Wages by Fund/Head Start
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13434-131000 Head Start	15,281	15,281
13435-131000 Head Start	133	133
13436-131000 Head Start	2,543	2,543
13534-131000 HS - Head Start	3,567,228	3,567,228
13535-131000 HS - Head Start	14,230	14,230
13536-131000 HS - Head Start	598,517	598,517
Direct Bill	0	0
Total	4,197,932	4,197,932

This cost center has been established to receive allocated costs from central services that are identified to **Health Care Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Health Care Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Health Care Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	38,924		38,924	
00004-165000 Non-Dept Allot	74,748	2,418	77,166	
00004-100200 County Attorney	247,318	58,763	306,081	
00004-110650 Procurement Svcs	104,866	21,102	125,969	
00004-110800 Info & Innov	985,738	268,743	1,254,481	
00004-120900 Facilities Management	407,906	56,530	464,436	
00004-133100 Ent Sol & QA	29,177	433	29,611	
C0003 Clerk - Board Svcs	119,710	18,007	137,717	
Total Allocated Additions:	2,008,387	425,998	2,434,384	2,434,384
Total To Be Allocated:	2,008,387	425,998		2,434,384

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Health Care Services

	Total	G&A	Health Care Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,008,387	0	2,008,387
1st Allocation	2,008,387	0	2,008,387
Allocation Step 2			
Inbound - All Others	425,998	0	425,998
2nd Allocation	425,998	0	425,998
Total For Health Care Services			
Schedule .3 Total	2,434,384	0	2,434,384

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Health Care Services

Activity - Health Care Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131100 Health Care Services	67,701.54	0.953904	19,158		19,158	4,064	23,222
10129-131100 Health Care Services	6,507,639.02	91.691602	1,841,522		1,841,522	390,604	2,232,126
10151-131100 Health Care Services	79,487.06	1.119960	22,493		22,493	4,771	27,264
13433-131100 Health Care Services	125,492.11	1.768164	35,512		35,512	7,532	43,044
13464-131100 Health Care Services	42,284.13	0.595777	11,965		11,965	2,538	14,503
13533-131100 HC - Health Care Services	232,408.07	3.274593	65,767		65,767	13,950	79,716
13564-131100 HC - Health Care Services	42,299.95	0.596000	11,970		11,970	2,539	14,509
Schedule .4 Total for Health Care Services	7,097,311.88	100.000000	2,008,387		2,008,387	425,998	2,434,384

Allocation Basis: Total Salaries & Wages by Fund/Health Care Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
00004-131100 Health Care Services	23,222	23,222
10129-131100 Health Care Services	2,232,126	2,232,126
10151-131100 Health Care Services	27,264	27,264
13433-131100 Health Care Services	43,044	43,044
13464-131100 Health Care Services	14,503	14,503
13533-131100 HC - Health Care Services	79,716	79,716
13564-131100 HC - Health Care Services	14,509	14,509
Direct Bill	0	0
Total	2,434,384	2,434,384

This cost center has been established to receive allocated costs from central services that are identified to **Social Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Social Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Social Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	4,159		4,159	
00004-165000 Non-Dept Allot	2,343	76	2,418	
00004-100200 County Attorney	33,676	8,001	41,678	
00004-110650 Procurement Svcs	21,424	4,311	25,735	
00004-110800 Info & Innov	332,956	60,363	393,319	
00004-120900 Facilities Management	1,041,986	169,477	1,211,463	
00004-133100 Ent Sol & QA	315,722	8,093	323,815	
C0003 Clerk - Board Svcs	15,282	2,299	17,581	
Total Allocated Additions:	1,767,547	252,620	2,020,167	2,020,167
Total To Be Allocated:	1,767,547	252,620		2,020,167

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Social Services

	Total	G&A	Social Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,767,547	0	1,767,547
1st Allocation	1,767,547	0	1,767,547
Allocation Step 2			
Inbound - All Others	252,620	0	252,620
2nd Allocation	252,620	0	252,620
Total For Social Services			
Schedule .3 Total	2,020,167	0	2,020,167

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Social Services

Activity - Social Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 Social Services	2,941,285.52	57.264056	1,012,169		1,012,169	144,660	1,156,829
13443-131400 Social Services	23,809.78	0.463554	8,194		8,194	1,171	9,365
13448-131400 Social Services	544,759.59	10.605956	187,465		187,465	26,793	214,258
13449-131400 Social Services	476,478.98	9.276597	163,968		163,968	23,435	187,403
13456-131400 Social Services	832,030.85	16.198856	286,322		286,322	40,922	327,244
13460-131400 Social Services	173,733.78	3.382433	59,786		59,786	8,545	68,331
13543-131400 Social Services	8,399.51	0.163531	2,891		2,891	413	3,304
13548-131400 Social Services	6,835.41	0.133079	2,352		2,352	336	2,688
13549-131400 Social Services	129,022.05	2.511938	44,400		44,400	6,346	50,745
Schedule .4 Total for Social Services	5,136,355.47	100.000000	1,767,547		1,767,547	252,620	2,020,167

Allocation Basis: Total Salaries & Wages by Fund/Social Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	1,156,829	1,156,829
13443-131400 Social Services	9,365	9,365
13448-131400 Social Services	214,258	214,258
13449-131400 Social Services	187,403	187,403
13456-131400 Social Services	327,244	327,244
13460-131400 Social Services	68,331	68,331
13543-131400 Social Services	3,304	3,304
13548-131400 Social Services	2,688	2,688
13549-131400 Social Services	50,745	50,745
Direct Bill	0	0
Total	2,020,167	2,020,167

This cost center has been established to receive allocated costs from central services that are identified to **Fire Rescue**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Fire Rescue.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	457,851	108,786	566,637	
00004-110650 Procurement Svcs	441,982	88,942	530,924	
00004-110800 Info & Innov	5,648,346	1,978,892	7,627,238	
00004-120900 Facilities Management	2,995,365	464,850	3,460,215	
00004-133100 Ent Sol & QA	344,660	347	345,006	
C0003 Clerk - Board Svcs	42,026	6,322	48,347	
Total Allocated Additions:	9,930,229	2,648,138	12,578,367	12,578,367
Total To Be Allocated:	9,930,229	2,648,138		12,578,367

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue

	Total	G&A	Fire Rescue
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	9,930,229	0	9,930,229
1st Allocation	9,930,229	0	9,930,229
Allocation Step 2			
Inbound - All Others	2,648,138	0	2,648,138
2nd Allocation	2,648,138	0	2,648,138
Total For Fire Rescue			
Schedule .3 Total	12,578,367	0	12,578,367

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Fire Rescue

Activity - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	1,673,449.20	1.181880	117,363		117,363	31,298	148,661
00051-131600 Fire Rescue	132,318,073.53	93.450119	9,279,811		9,279,811	2,474,688	11,754,499
13272-131600 Fire Rescue	1,978,603.52	1.397396	138,765		138,765	37,005	175,770
13372-131600 Fire Rescue	3,338,798.99	2.358039	234,159		234,159	62,444	296,603
13430-131600 Fire Rescue	239,819.00	0.169373	16,819		16,819	4,485	21,304
13431-131600 Fire Rescue	74,065.00	0.052309	5,194		5,194	1,385	6,580
13531-131600 Fire Rescue	26,451.50	0.018681	1,855		1,855	495	2,350
13572-131600 Fire Rescue	1,942,932.87	1.372203	136,263		136,263	36,338	172,601
Schedule .4 Total for Fire Rescue	141,592,193.61	100.000000	9,930,229		9,930,229	2,648,138	12,578,367

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	148,661	148,661
00051-131600 Fire Rescue	11,754,499	11,754,499
13272-131600 Fire Rescue	175,770	175,770
13372-131600 Fire Rescue	296,603	296,603
13430-131600 Fire Rescue	21,304	21,304
13431-131600 Fire Rescue	6,580	6,580
13531-131600 Fire Rescue	2,350	2,350
13572-131600 Fire Rescue	172,601	172,601
Direct Bill	0	0
Total	12,578,367	12,578,367

This cost center has been established to receive allocated costs from central services that are identified to **Library Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Library Services.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Library Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	710		710	
00004-165000 Non-Dept Allot	22,384	724	23,108	
00004-100200 County Attorney	38,368	9,116	47,484	
00004-110650 Procurement Svcs	207,290	41,714	249,004	
00004-110800 Info & Innov	2,407,496	274,887	2,682,383	
00004-120900 Facilities Management	4,914,631	1,056,145	5,970,776	
00004-133100 Ent Sol & QA	134,567	965	135,532	
C0003 Clerk - Board Svcs	8,915	1,341	10,255	
Total Allocated Additions:	7,734,360	1,384,892	9,119,252	9,119,252
Total To Be Allocated:	7,734,360	1,384,892		9,119,252

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Library Services

	Total	G&A	Library Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	7,734,360	0	7,734,360
1st Allocation	7,734,360	0	7,734,360
Allocation Step 2			
Inbound - All Others	1,384,892	0	1,384,892
2nd Allocation	1,384,892	0	1,384,892
Total For Library Services			
Schedule .3 Total	9,119,252	0	9,119,252

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Library Services

Activity - Library Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10400-132000 Library Services	21,182,022.16	99.338958	7,683,233		7,683,233	1,375,738	9,058,970
10900-132000 Library Services	140,953.85	0.661042	51,127		51,127	9,155	60,282
Schedule .4 Total for Library Services	21,322,976.01	100.000000	7,734,360		7,734,360	1,384,892	9,119,252

Allocation Basis: Total Salaries & Wages by Fund/Library Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	9,058,970	9,058,970
10900-132000 Library Services	60,282	60,282
Direct Bill	0	0
Total	9,119,252	9,119,252

This cost center has been established to receive allocated costs from central services that are identified to **Parks & Recreation**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Parks & Recreation.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	87,400	20,766	108,166	
00004-110650 Procurement Svcs	204,662	41,185	245,847	
00004-110800 Info & Innov	1,330,413	245,219	1,575,631	
00004-120900 Facilities Management	5,105,229	1,628,870	6,734,099	
00004-133100 Ent Sol & QA	77,326	24	77,350	
C0003 Clerk - Board Svcs	26,744	4,023	30,767	
Total Allocated Additions:	6,831,773	1,940,086	8,771,859	8,771,859
Total To Be Allocated:	6,831,773	1,940,086		8,771,859

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Parks & Recreation

	Total	G&A	Parks & Recreation
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	6,831,773	0	6,831,773
1st Allocation	6,831,773	0	6,831,773
Allocation Step 2			
Inbound - All Others	1,940,086	0	1,940,086
2nd Allocation	1,940,086	0	1,940,086
Total For Parks & Recreation			
Schedule .3 Total	8,771,859	0	8,771,859

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Parks & Recreation

Activity - Parks & Recreation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132250 Parks & Recreation	1,525,929.57	11.063602	755,840		755,840	214,643	970,484
00051-132250 Parks & Recreation	12,266,410.59	88.936398	6,075,933		6,075,933	1,725,443	7,801,375
Schedule .4 Total for Parks & Recreation	13,792,340.16	100.000000	6,831,773		6,831,773	1,940,086	8,771,859

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	970,484	970,484
00051-132250 Parks & Recreation	7,801,375	7,801,375
Direct Bill	0	0
Total	8,771,859	8,771,859

This cost center has been established to receive allocated costs from central services that are identified to **Conservation & Environmental Lands**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Conservation & Environmental Lands.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department Conservation & Environ

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	80,046	19,019	99,064	
00004-110650 Procurement Svcs	177,523	35,723	213,246	
00004-110800 Info & Innov	696,156	113,281	809,437	
00004-120900 Facilities Management	789,587	149,816	939,402	
00004-133100 Ent Sol & QA	141,875	2,065	143,940	
C0003 Clerk - Board Svcs	24,197	3,640	27,836	
Total Allocated Additions:	1,909,383	323,544	2,232,926	2,232,926
Total To Be Allocated:	1,909,383	323,544		2,232,926

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department Conservation & Environ

	Total	G&A	Conservation & Environment
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,909,383	0	1,909,383
1st Allocation	1,909,383	0	1,909,383
Allocation Step 2			
Inbound - All Others	323,544	0	323,544
2nd Allocation	323,544	0	323,544
Total For Conservation & Environ			
Schedule .3 Total	2,232,926	0	2,232,926

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department Conservation & Environ

Activity - Conservation & Environment

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	9,535,573.06	95.359912	1,820,786		1,820,786	308,531	2,129,316
00051-132252 Conservation & Environ	400,180.20	4.001977	76,413		76,413	12,948	89,361
10107-132252 Conservation & Environ	63,808.31	0.638111	12,184		12,184	2,065	14,249
Schedule .4 Total for Conservation & Environment	9,999,561.57	100.000000	1,909,383		1,909,383	323,544	2,232,926

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	2,129,316	2,129,316
00051-132252 Conservation & Environ	89,361	89,361
10107-132252 Conservation & Environ	14,249	14,249
Direct Bill	0	0
Total	2,232,926	2,232,926

Section D: Supplemental Data

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule F - Indirect Cost Rate Proposal

Total Personnel Services Base

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,805,917	0	0	3,805,917	10,475,299	36.3300%
Affordable Housing*	2,350,442	0	0	2,350,442	5,348,408	43.9500%
Board of County Commissioners*	1,858,574	0	0	1,858,574	3,469,156	53.5700%
Clerk of Courts*	3,897,897	0	0	3,897,897	41,506,570	9.3900%
Code Enforcement*	4,104,844	0	0	4,104,844	10,769,075	38.1200%
Community Infrastructure*	56,803	0	0	56,803	1,249,325	4.5500%
Communications & Digital Media*	1,359,219	0	0	1,359,219	6,495,324	20.9300%
Capital Programs*	2,039,333	0	0	2,039,333	7,019,049	29.0500%
Children's Services*	2,207,373	0	0	2,207,373	5,679,210	38.8700%
Consumer & Veteran Services*	641,216	0	0	641,216	2,515,056	25.5000%
Customer Service & Support*	1,116	0	0	1,116	(1,188)	-93.9500%
Development Services*	5,923,140	0	0	5,923,140	26,509,186	22.3400%
Economic Development*	1,502,589	0	0	1,502,589	4,521,239	33.2300%
Conservation & Environ Lands Mgmt*	3,551,589	0	0	3,551,589	14,366,963	24.7200%
Engineering & Opns*	8,382,763	0	0	8,382,763	47,726,150	17.5600%
Environmental Protection*	1,932,968	0	0	1,932,968	17,922,722	10.7900%
Enterprise Solutions & Quality Assurance*	2,211	0	0	2,211	(415)	-532.8200%
Extension Services*	851,685	0	0	851,685	1,902,036	44.7800%
Fleet Services*	1,809,054	0	0	1,809,054	6,818,569	26.5300%
Fire Rescue*	16,173,493	0	0	16,173,493	225,228,220	7.1800%
Guardian Ad-Litem*	613,131	0	0	613,131	446,960	137.1800%
Govt Relations & Strategic Services*	725,173	0	0	725,173	2,107,958	34.4000%
Health Care Services*	3,402,617	0	0	3,402,617	10,102,826	33.6800%
Homeless Services*	763,886	0	0	763,886	1,606,035	47.5600%
Human Resources*	123,794	0	0	123,794	1,369,936	9.0400%
Head Start*	5,129,058	0	0	5,129,058	17,754,768	28.8900%
Information & Innovation Office*	99,974	0	0	99,974	1,997,862	5.0000%
Judicial Branch*	4,490,019	0	0	4,490,019	5,663,301	79.2800%
Law Library*	75,577	0	0	75,577	197,087	38.3500%
Library Services*	11,498,417	0	0	11,498,417	30,496,446	37.7000%
Management & Budget*	298,223	0	0	298,223	1,656,991	18.0000%
Medical Examiner*	1,592,962	0	0	1,592,962	7,045,422	22.6100%
Metropolitan Planning Organization*	49,375	0	0	49,375	1,002,093	4.9300%
Other*	20,057	0	0	20,057	1,007,084	1.9900%
Planning Commission*	508,076	0	0	508,076	6,635,881	7.6600%
Performance Data & Analytics*	1,520,663	0	0	1,520,663	9,369,868	16.2300%
Parks & Recreation*	9,956,277	0	0	9,956,277	19,495,185	51.0700%
Pet Resources*	4,113,170	0	0	4,113,170	7,410,850	55.5000%
Public Utilities*	21,852,920	0	0	21,852,920	101,762,996	21.4700%
Facilities Management*	116,085	0	0	116,085	1,844,391	6.2900%
State Attorney*	103,598	0	0	103,598	2,501,963	4.1400%
Supervisor of Elections*	168,019	0	0	168,019	5,538,449	3.0300%
Sunshine Line*	869,747	0	0	869,747	6,350,030	13.7000%
Social Services*	2,637,018	0	0	2,637,018	7,441,719	35.4400%
Soil & Water Conservation*	100,150	0	0	100,150	227,910	43.9400%
Composite Rate	133,280,215	0	0	133,280,215	690,553,965	19.3005%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

Hillsborough County, Florida
OMB Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule F - Indirect Cost Rate Proposal

Modified Total Direct Costs (MTDC) Base

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,808,045	0	0	3,808,045	24,217,760	15.7200%
Affordable Housing*	2,353,360	0	0	2,353,360	5,887,657	39.9700%
Board of County Commissioners*	1,858,574	0	0	1,858,574	3,557,095	52.2500%
Clerk of Courts*	3,899,819	0	0	3,899,819	49,058,752	7.9500%
Code Enforcement*	4,104,844	0	0	4,104,844	15,091,581	27.2000%
Community Infrastructure*	355,336	0	0	355,336	2,263,359	15.7000%
Communications & Digital Media*	1,359,219	0	0	1,359,219	7,561,021	17.9800%
Capital Programs*	2,039,333	0	0	2,039,333	8,151,347	25.0200%
Children's Services*	2,192,055	0	0	2,192,055	6,315,723	34.7100%
Consumer & Veteran Services*	641,216	0	0	641,216	2,969,454	21.5900%
Customer Service & Support*	1,116	0	0	1,116	10,971	10.1700%
Development Services*	5,924,872	0	0	5,924,872	41,345,140	14.3300%
Economic Development*	1,509,691	0	0	1,509,691	5,965,287	25.3100%
Conservation & Environ Lands Mgmt*	3,555,594	0	0	3,555,594	20,272,096	17.5400%
Engineering & Opns*	8,472,613	0	0	8,472,613	114,545,951	7.4000%
Environmental Protection*	1,937,066	0	0	1,937,066	19,771,819	9.8000%
Enterprise Solutions & Quality Assurance*	2,930	0	0	2,930	64,585	4.5400%
Extension Services*	851,878	0	0	851,878	2,704,914	31.4900%
Fleet Services*	1,818,182	0	0	1,818,182	28,067,235	6.4800%
Fire Rescue*	16,178,425	0	0	16,178,425	287,232,567	5.6300%
Government Agencies*	246,096	0	0	246,096	485,551	50.6800%
Guardian Ad-Litem*	613,131	0	0	613,131	535,550	114.4900%
Govt Relations & Strategic Services*	725,173	0	0	725,173	2,325,445	31.1800%
Health Care Services*	3,403,299	0	0	3,403,299	22,103,030	15.4000%
Homeless Services*	763,886	0	0	763,886	6,664,306	11.4600%
Human Resources*	123,794	0	0	123,794	1,730,167	7.1600%
Head Start*	5,134,738	0	0	5,134,738	25,768,274	19.9300%
Information & Innovation Office*	126,947	0	0	126,947	10,801,299	1.1800%
Judicial Branch*	4,496,005	0	0	4,496,005	12,080,896	37.2200%
Law Library*	75,577	0	0	75,577	198,593	38.0600%
Library Services*	11,501,944	0	0	11,501,944	54,434,216	21.1300%
Management & Budget*	300,746	0	0	300,746	5,185,950	5.8000%
Medical Examiner*	1,594,355	0	0	1,594,355	9,076,616	17.5700%
Metropolitan Planning Organization*	59,929	0	0	59,929	2,589,618	2.3100%
Non-Profit Organizations*	122,392	0	0	122,392	1,479,947	8.2700%
Other*	460,741	0	0	460,741	373,322,868	0.1200%
Planning Commission*	508,724	0	0	508,724	7,242,804	7.0200%
Public Defender*	411,640	0	0	411,640	1,345,070	30.6000%
Performance Data & Analytics*	1,520,663	0	0	1,520,663	18,549,066	8.2000%
Parks & Recreation*	9,958,592	0	0	9,958,592	46,554,023	21.3900%
Pet Resources*	4,115,082	0	0	4,115,082	10,495,674	39.2100%
Public Utilities*	21,855,058	0	0	21,855,058	468,677,565	4.6600%
Facilities Management*	116,085	0	0	116,085	2,008,696	5.7800%
State Attorney*	555,927	0	0	555,927	4,222,492	13.1700%
Supervisor of Elections*	168,211	0	0	168,211	13,549,098	1.2400%
Sunshine Line*	869,747	0	0	869,747	10,533,077	8.2600%
Social Services*	2,639,810	0	0	2,639,810	8,000,330	33.0000%
Soil & Water Conservation*	100,150	0	0	100,150	271,998	36.8200%
Composite Rate	135,432,609	0	0	135,432,609	1,765,286,533	7.6720%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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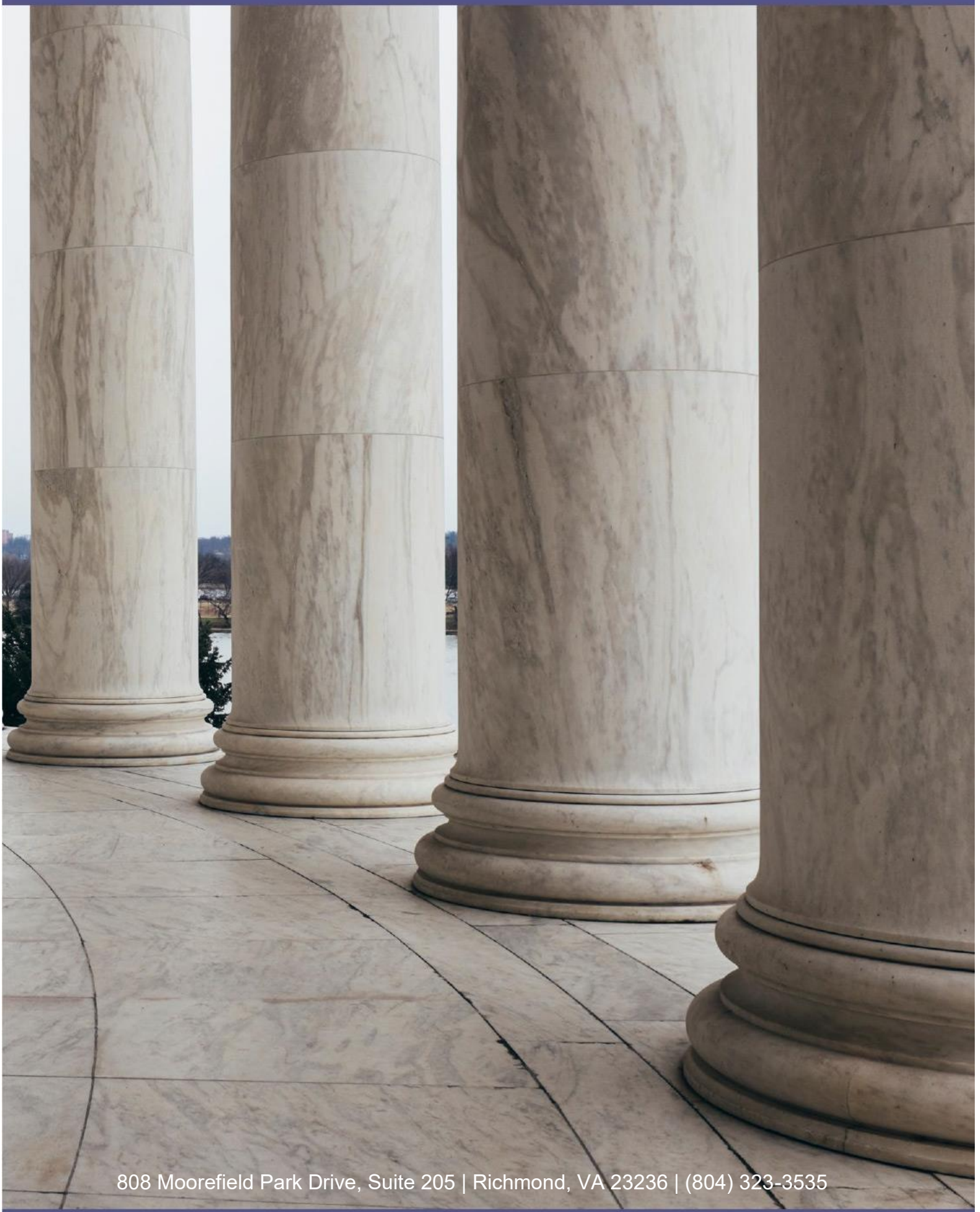

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